

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	2	2
Number of drug prevention programmes implemented for youth (19-35)	2	2	2	2	2	2	2
Number of service users who completed inpatient treatment services at funded treatment centres	530	125	67	139	72	134	75
Number of service users who completed outpatient based treatment services	600	170	170	180	180	150	123
Care and Services to Older Persons							
Number of older persons accessing funded residential facilities	3 296	3 296	2 053	3 296	2 171	3 296	2 170
Number of older persons accessing community based care and support services	12 363	12 363	12 291	12 363	12 300	12 363	12 101
Crime Prevention and Support							
Number of children in conflict with the law assessed	5 670	1 420	1 015	1 430	1 094	1 410	760
Number of children in conflict with the law awaiting trial in secure care centre's	1 400	350	284	350	363	360	154
Number of children in conflict with the law referred to diversion programmes	2 550	647	330	643	384	665	344
Number of children in conflict with the law who completed diversion programmes	2 040	491	185	560	259	554	146
Services to Persons with Disabilities							
Number of persons with disabilities in funded residential facilities	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	528	528	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	2 397	2 403
Number of children accessing registered Early Childhood Development services	57 438	57 438	57 438	57 438	52 461	57 438	52 701
Number of children placed in foster care	10 000	1 500	540	3 000	595	2 500	517
Victim Empowerment							
Number of victims of crime and violence in funded VEP service sites	1 650	315	1 476	465	1 960	565	983
Number of reported victims of human trafficking placed in rehabilitation programmes	6	1	2	1	1	3	3
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	1 415	2 298
Number of CYC/W trainees in services training to deliver prevention and early intervention programmes	193	-	-	97	-	96	-
Social Relief Programme							
Number of individuals who benefited from social relief of distress programmes	5 354	1 338	729	1 339	1 217	1 338	1 113
Number of vulnerable households accessing nutritious food through DSD programmes	5 354	1 338	729	1 339	1 217	1 338	1 113
Care and Support Services to Family							
Number of families participating in family preservation services	1 479	320	330	400	410	459	461
Number of family members reunited with their families	330	60	81	105	106	100	130
Number of families participating in the Parenting Programme	290	54	61	98	103	89	14
Programme 3: Development and Research							
Youth Development							
Number of youth development structures established	3	-	-	1	1	1	1
Number of youth participating in National Youth Service Programme	200	200	170	200	198	200	164
Number of youth participating in youth mobilization programmes	400	100	100	100	100	100	100
Number of youth participating in skills and entrepreneurship development programmes	119	119	-	119	98	119	119
Sustainable Livelihoods							
Number of households profiled	37 420	9 335	3 510	9 335	5 060	9 335	9 124
Number of communities profiled	197	49	22	49	49	49	32
Institutional Capacity Building and Support							
Number of NPOs assisted with registration	550	137	181	137	150	139	150
Number of NPOs capacitated according to the capacity building guideline	308	77	-	77	-	77	-
Research and Demography							
Number of Research Projects completed	1	-	-	-	-	-	-
Number of demographic profiles completed	8	-	1	2	2	3	3
Population Capacity Development and Advocacy							
Number of dissemination workshops for populations and development conducted	14	2	3	5	6	4	2
Number of stakeholders who participated in dissemination workshops for population and development	15	3	3	6	38	4	6
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 - 3rd 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	93	75
Number of service users who completed outpatient based treatment services	722	255	298	212	26	85	24
Care and Services to Older Persons							
Number of older persons accessing funded residential facilities	1 966	1 966	1 623	1 966	1 231	1 966	1 696
Number of older persons accessing community based care and support services	6 600	6 600	4 029	6 600	4 842	6 600	5 718
Crime Prevention and Support							
Number of children in conflict with the law assessed	1 250	330	516	320	550	325	414
Number of children in conflict with the law awaiting trial in secure care centre's	762	192	131	205	208	175	206
Number of children in conflict with the law referred to diversion programmes	950	220	231	205	256	275	204
Number of children in conflict with the law who completed diversion programmes	443	107	134	115	184	116	52
Services to Persons with Disabilities							
Number of persons with disabilities in funded residential facilities	745	745	572	745	553	745	547
Number of persons with disabilities accessing services in funded protective workshops	859	859	1 075	859	808	859	732
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	58	-
Number of children accessing registered Early Childhood Development services	101 000	92 000	83 088	95 000	83 088	98 000	93 230
Number of children placed in foster care	3 232	970	814	1 066	992	420	582
Victim Empowerment							
Number of victims of crime and violence in funded VEP service sites	550	132	2 232	129	2 446	141	1 591
Number of reported victims of human trafficking placed in rehabilitation programmes	7	1	-	1	-	3	5
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	3 729	2 900	3 214
Number of CYC/W trainees in services training to deliver prevention and early intervention programmes	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	1 919	875	1 309
Number of family members reunited with their families	43	5	12	10	32	14	18
Number of families participating in the Parenting Programme	400	100	365	100	779	100	185
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	990	3 225	1 555
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	1 576	750	615
Number of communities profiled	70	20	11	20	3	20	9
Institutional Capacity Building and Support							
Number of NPOs assisted with registration	360	120	199	120	189	60	98
Number of NPOs capacitated according to the capacity building guideline	1 210	500	776	300	656	240	459
Research and Demography							
Number of Research Projects completed	2	-	-	2	-	-	-
Number of demographic profiles completed	4	-	-	-	-	-	4
Population Capacity Development and Advocacy							
Number of dissemination workshops for populations and development conducted	5	2	1	1	2	2	2
Number of stakeholders who participated in dissemination workshops for population and development	700	400	164	200	530	100	111
Number of stakeholders who participated in capacity building training	150	30	30	60	18	60	38

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 - 3rd 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	1	1
Number of drug prevention programmes implemented for youth (19-35)	1	1	1	1	1	1	1
Number of service users who completed inpatient treatment services at funded treatment centres	758	156	114	172	222	210	156
Number of service users who completed outpatient based treatment services	11 941	2 832	4 697	3 044	5 034	3 076	2 864
Care and Services to Older Persons							
Number of older persons accessing funded residential facilities	4 973	4 973	6 400	4 973	6 279	4 973	6 354
Number of older persons accessing community based care and support services	16 890	16 723	14 412	16 723	15 992	16 890	18 075
Crime Prevention and Support							
Number of children in conflict with the law assessed	3 244	824	842	818	911	809	801
Number of children in conflict with the law awaiting trial in secure care centre's	3 100	775	773	775	799	775	805
Number of children in conflict with the law referred to diversion programmes	1 622	426	352	422	461	391	327
Number of children in conflict with the law who completed diversion programmes	938	260	220	274	216	207	251
Services to Persons with Disabilities							
Number of persons with disabilities in funded residential facilities	1 802	1 802	1 965	1 802	1 867	1 802	1 854
Number of persons with disabilities accessing services in funded protective workshops	3 792	3 792	3 926	3 792	3 919	3 792	3 911
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	4 975	4 745
Number of children accessing registered Early Childhood Development services	73 508	69 008	68 662	71 008	70 956	73 008	71 312
Number of children placed in foster care	3 052	874	739	967	847	607	761
Victim Empowerment							
Number of victims of crime and violence in funded VEP service sites	2 256	561	896	561	492	561	438
Number of reported victims of human trafficking placed in rehabilitation programmes	127	31	7	32	5	31	21
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	40 343	43 494
Number of CYC/W trainees in services training to deliver prevention and early intervention programmes	622	622	-	622	208	400	614
Social Relief Programme							
Number of individuals who benefited from social relief of distress programmes	200	50	12	50	135	50	22
Number of vulnerable households accessing nutritious food through DSD programmes	21 449	3 218	4 953	7 508	10 527	5 362	10 666
Care and Support Services to Family							
Number of families participating in family preservation services	23 437	5 699	16 560	6 068	14 293	5 895	10 038
Number of family members reunited with their families	691	171	350	157	186	217	229
Number of families participating in the Parenting Programme	1 089	271	1 245	272	941	273	1 129
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	980	206
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	3 629	2 301	3 691
Sustainable Livelihoods							
Number of households profiled	8 200	1 230	2 402	2 870	3 331	2 050	2 484
Number of communities profiled	-	-	-	-	-	-	-
Institutional Capacity Building and Support							
Number of NPOs assisted with registration	150	37	89	37	66	38	41
Number of NPOs capacitated according to the capacity building guideline	484	121	144	121	148	121	102
Research and Demography							
Number of Research Projects completed	2	-	-	-	-	-	2
Number of demographic profiles completed	12	3	4	3	10	3	4
Population Capacity Development and Advocacy							
Number of dissemination workshops for populations and development conducted	6	1	-	1	1	2	-
Number of stakeholders who participated in dissemination workshops for population and development	110	27	-	27	51	28	-
Number of stakeholders who participated in capacity building training	110	28	-	28	1	27	1

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

Ms. N. Tshabalala Head Official: Provincial Treasury Gauteng

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	3	3
Number of drug prevention programmes implemented for youth (19-35)	3	3	3	3	3	3	3
Number of service users who completed inpatient treatment services at funded treatment centres	491	126	121	125	122	115	108
Number of service users who completed outpatient based treatment services	1 118	56	135	356	149	358	128
Care and Services to Older Persons							
Number of older persons accessing funded residential facilities	1 851	1 851	2 149	1 851	2 324	1 851	2 473
Number of older persons accessing community based care and support services	15 774	15 774	14 539	15 774	16 567	15 774	17 125
Crime Prevention and Support							
Number of children in conflict with the law assessed	5 307	1 403	1 353	1 381	1 288	1 318	1 143
Number of children in conflict with the law awaiting trial in secure care centre's	763	763	211	763	405	763	548
Number of children in conflict with the law referred to diversion programmes	2 112	543	402	545	398	538	385
Number of children in conflict with the law who completed diversion programmes	1 281	331	196	318	254	323	361
Services to Persons with Disabilities							
Number of persons with disabilities in funded residential facilities	583	583	936	583	976	583	1 072
Number of persons with disabilities accessing services in funded protective workshops	1 240	1 240	1 734	1 240	1 924	1 240	2 141
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	3 517	3 833	3 756
Number of children accessing registered Early Childhood Development services	82 068	82 068	75 466	82 068	78 915	82 068	79 449
Number of children placed in foster care	22 462	7 800	4 662	6 200	5 758	4 231	6 491
Victim Empowerment							
Number of victims of crime and violence in funded VEP service sites	2 145	2 145	547	2 145	1 118	2 145	1 529
Number of reported victims of human trafficking placed in rehabilitation programmes	13	6	2	3	2	2	5
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	9 843	18 641	12 893
Number of CYC/W trainees in services training to deliver prevention and early intervention programmes	537	537	97	537	98	537	251
Social Relief Programme							
Number of individuals who benefited from social relief of distress programmes	33 267	7 628	6 662	8 312	9 329	9 561	9 103
Number of vulnerable households accessing nutritious food through DSD programmes	18 717	5 791	3 098	4 696	4 389	4 269	4 218
Care and Support Services to Family							
Number of families participating in family preservation services	3 270	3 270	3 679	3 270	7 735	3 270	11 362
Number of family members reunited with their families	1 949	1 949	327	1 949	457	1 949	676
Number of families participating in the Parenting Programme	11 718	2 930	968	2 930	3 065	2 930	4 636
Programme 3: Development and Research							
Youth Development							
Number of youth development structures established	212	57	19	66	43	51	43
Number of youth participating in National Youth Service Programme	380	380	94	380	373	380	715
Number of youth participating in youth mobilization programmes	3 470	769	2 094	1 067	2 677	906	2 077
Number of youth participating in skills and entrepreneurship development programmes	1 330	1 330	399	1 330	682	1 330	1 055
Sustainable Livelihoods							
Number of households profiled	15 561	4 506	5 351	4 332	3 005	3 420	1 964
Number of communities profiled	475	118	39	132	121	118	62
Institutional Capacity Building and Support							
Number of NPOs assisted with registration	1 948	594	620	543	988	424	442
Number of NPOs capacitated according to the capacity building guideline	2 404	813	1 076	832	1 031	579	589
Research and Demography							
Number of Research Projects completed	1	-	-	-	-	-	-
Number of demographic profiles completed	3	1	-	1	1	1	-
Population Capacity Development and Advocacy							
Number of dissemination workshops for populations and development conducted	12	3	5	3	5	3	4
Number of stakeholders who participated in dissemination workshops for population and development	15	15	61	15	120	15	150
Number of stakeholders who participated in capacity building training	15	4	12	4	39	4	34

1. Information submitted by: Mrs N.G.M. Mbariwa Acting Head Official: Social Development KwaZulu-Natal Tel No (033) 264 5400

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd 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
Actual output -
validated

3rd Quarter
Planned output
as per APP

3rd 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 3 3
Number of drug prevention programmes implemented for youth (19-35) 2 2 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 70 113 34

Care and Services to Older Persons

Number of older persons accessing funded residential facilities 613 613 616 613 616 613 615
Number of older persons accessing community based care and support services 13 000 13 000 13 360 13 000 13 258 13 000 13 176

Crime Prevention and Support

Number of children in conflict with the law assessed 2 340 610 502 600 530 680 570
Number of children in conflict with the law awaiting trial in secure care centre's 900 200 206 200 202 300 208
Number of children in conflict with the law referred to diversion programmes 1 939 400 203 445 240 465 228
Number of children in conflict with the law who completed diversion programmes 962 170 230 170 204 180 231

Services to Persons with Disabilities

Number of persons with disabilities in funded residential facilities 294 294 272 294 290 294 288
Number of persons with disabilities accessing services in funded protective workshops 1 753 1 753 1 834 1 753 1 821 1 753 1 828

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 1 174 1 002
Number of children accessing registered Early Childhood Development services 114 296 114 296 122 413 114 296 128 788 114 296 132 536
Number of children placed in foster care 6 600 1 649 1 812 1 649 1 405 1 651 1 481

Victim Empowerment

Number of victims of crime and violence in funded VEP service sites 15 400 3 365 2 669 3 365 3 793 3 365 3 531
Number of reported victims of human trafficking placed in rehabilitation programmes 5 2 - 1 2 1 -

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 40 000 43 446
Number of CYC/W trainees in services training to deliver prevention and early intervention programmes 300 - - - - - -

Social Relief Programme

Number of individuals who benefited from social relief of distress programmes 2 550 637 797 638 801 638 1 540
Number of vulnerable households accessing nutritious food through DSD programmes 4 100 4 100 893 4 100 1 904 4 100 2 147

Care and Support Services to Family

Number of families participating in family preservation services 19 200 4 677 6 387 4 823 7 938 5 000 7 439
Number of family members reunited with their families 500 125 74 125 159 125 142
Number of families participating in the Parenting Programme 2 660 665 1 024 665 1 584 665 1 323

Programme 3: Development and Research

Youth Development

Number of youth development structures established 20 5 6 8 6 5 7
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 2 500 2 821
Number of youth participating in skills and entrepreneurship development programmes 200 - 200 200 357 200 596

Sustainable Livelihoods

Number of households profiled 5 000 1 000 1 278 2 000 2 277 2 000 2 672
Number of communities profiled 25 15 17 10 8 - 7

Institutional Capacity Building and Support

Number of NPOs assisted with registration 500 100 134 200 162 50 142
Number of NPOs capacitated according to the capacity building guideline 1 900 300 1 432 700 1 156 600 1 126

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 1 -
Number of stakeholders who participated in dissemination workshops for population and development 54 18 62 9 12 18 -
Number of stakeholders who participated in capacity building training 31 - - - - - -

1. Information submitted by: Ms. D.N. Nyathikazi Head Official: Social Development Limpopo Tel No (015) 293 6043

Mr. G. Pratt Head Official: Provincial Treasury Limpopo

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	12 674	8 108	8 776
Number of drug prevention programmes implemented for youth (19-35)	9 980	2 495	3 014	2 495	5 235	2 495	4 123
Number of service users who completed inpatient treatment services at funded treatment centres	288	77	63	77	80	67	64
Number of service users who completed outpatient based treatment services	570	143	63	143	111	142	158
Care and Services to Older Persons							
Number of older persons accessing funded residential facilities	1 047	1 047	1 127	1 047	1 255	1 047	1 132
Number of older persons accessing community based care and support services	6 183	6 183	4 879	6 183	5 351	6 183	4 689
Crime Prevention and Support							
Number of children in conflict with the law assessed	1 170	292	255	292	312	293	304
Number of children in conflict with the law awaiting trial in secure care centre's	150	38	21	38	39	37	35
Number of children in conflict with the law referred to diversion programmes	835	208	23	209	86	209	51
Number of children in conflict with the law who completed diversion programmes	640	159	165	159	112	162	128
Services to Persons with Disabilities							
Number of persons with disabilities in funded residential facilities	785	785	654	785	871	785	657
Number of persons with disabilities accessing services in funded protective workshops	2 011	2 011	1 903	2 011	2 079	2 011	2 003
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	816	858	858
Number of children accessing registered Early Childhood Development services	56 203	56 203	7 648	56 203	18 212	56 203	32 577
Number of children placed in foster care	8 808	2 609	1 460	2 610	1 219	1 152	1 443
Victim Empowerment							
Number of victims of crime and violence in funded VEP service sites	1 909	477	686	476	664	478	356
Number of reported victims of human trafficking placed in rehabilitation programmes	21	5	-	6	2	6	6
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	4 256	12 870	4 522
Number of CYC/W trainees in services training to deliver prevention and early intervention programmes	126	126	16	126	149	126	-
Social Relief Programme							
Number of individuals who benefited from social relief of distress programmes	11 255	1 840	33	2 602	3 049	3 470	4 946
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	1 515	2 625
Number of family members reunited with their families	316	74	-	75	72	93	54
Number of families participating in the Parenting Programme	1 500	375	111	375	201	375	436
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	738	358
Number of youth participating in skills and entrepreneurship development programmes	2 325	-	-	1 162	391	1 163	-
Sustainable Livelihoods							
Number of households profiled	678 586	678 586	129 289	-	278 159	-	151 481
Number of communities profiled	160	-	-	160	21	-	31
Institutional Capacity Building and Support							
Number of NPOs assisted with registration	518	10	5	261	59	247	154
Number of NPOs capacitated according to the capacity building guideline	1 492	20	30	521	178	498	498
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	-	2	-
Number of stakeholders who participated in dissemination workshops for population and development	15	-	-	5	-	10	-
Number of stakeholders who participated in capacity building training	110	20	20	50	88	40	155

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

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	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	50	30	36
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	2 293	1 084	1 874
Number of older persons accessing community based care and support services	8 050	4 026	2 900	2 001	1 945	1 862	2 702
Crime Prevention and Support							
Number of children in conflict with the law assessed	960	240	304	240	335	240	103
Number of children in conflict with the law awaiting trial in secure care centre's	480	120	370	120	446	120	401
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	917	879	842
Number of persons with disabilities accessing services in funded protective workshops	2 292	573	489	573	511	573	501
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	347	524	402
Number of children accessing registered Early Childhood Development services	2 200	440	-	800	1 007	560	410
Number of children placed in foster care	752	194	427	190	494	189	155
Victim Empowerment							
Number of victims of crime and violence in funded VEP service sites	180	45	50	45	27	45	25
Number of reported victims of human trafficking placed in rehabilitation programmes	4	1	7	1	10	1	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	17 576	4 663	4 452
Number of CYC/W trainees in services training to deliver prevention and early intervention programmes	226	-	-	-	-	-	-
Social Relief Programme							
Number of individuals who benefited from social relief of distress programmes	25 000	4 000	6 137	10 500	30 965	6 500	6 422
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	1 722	964	925
Number of family members reunited with their families	93	22	90	24	65	24	22
Number of families participating in the Parenting Programme	1 918	442	702	602	707	512	495
Programme 3: Development and Research							
Youth Development							
Number of youth development structures established	-	-	-	-	-	-	-
Number of youth participating in National Youth Service Programme	2 600	625	758	625	769	625	610
Number of youth participating in youth mobilization programmes	5 000	1 250	3 016	1 250	3 109	1 250	1 125
Number of youth participating in skills and entrepreneurship development programmes	300	-	-	90	58	210	122
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	5	5
Number of demographic profiles completed	20	5	6	5	15	5	5
Population Capacity Development and Advocacy							
Number of dissemination workshops for populations and development conducted	12	3	7	3	4	3	3
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 - 3rd 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd 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	3	3
Number of drug prevention programmes implemented for youth (19-35)	3	3	3	3	3	3	3
Number of service users who completed inpatient treatment services at funded treatment centres	108	27	7	27	70	27	73
Number of service users who completed outpatient based treatment services	150	38	126	38	46	37	2
Care and Services to Older Persons							
Number of older persons accessing funded residential facilities	1 202	1 202	1 416	1 202	1 809	1 202	1 214
Number of older persons accessing community based care and support services	1 767	1 767	235	1 767	1 844	1 767	132
Crime Prevention and Support							
Number of children in conflict with the law assessed	1 600	375	363	425	451	450	419
Number of children in conflict with the law awaiting trial in secure care centre's	790	148	118	204	129	283	91
Number of children in conflict with the law referred to diversion programmes	700	136	139	172	170	269	186
Number of children in conflict with the law who completed diversion programmes	500	106	156	113	115	125	286
Services to Persons with Disabilities							
Number of persons with disabilities in funded residential facilities	242	242	272	242	307	242	300
Number of persons with disabilities accessing services in funded protective workshops	75	75	47	75	63	75	62
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	600	741
Number of children accessing registered Early Childhood Development services	97 000	37 000	27 405	20 000	13 142	20 000	6 686
Number of children placed in foster care	2 500	520	977	690	1 208	690	1 151
Victim Empowerment							
Number of victims of crime and violence in funded VEP service sites	300	60	1 106	120	983	80	1 520
Number of reported victims of human trafficking placed in rehabilitation programmes	4	1	1	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	27 952	23 000	21 144
Number of CYC/W trainees in services training to deliver prevention and early intervention programmes	184	15	-	69	83	50	124
Social Relief Programme							
Number of individuals who benefited from social relief of distress programmes	6 600	1 920	1 754	1 220	2 134	1 200	1 025
Number of vulnerable households accessing nutritious food through DSD programmes	1 600	320	368	320	624	800	353
Care and Support Services to Family							
Number of families participating in family preservation services	20 000	4 000	8 215	6 000	10 341	6 000	4 234
Number of family members reunited with their families	100	20	28	20	60	30	29
Number of families participating in the Parenting Programme	1 000	300	1 152	300	2 352	200	4 234
Programme 3: Development and Research							
Youth Development							
Number of youth development structures established	16	-	1	6	5	10	-
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	100	-
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	3 000	1 232
Number of communities profiled	100	25	13	25	40	25	38
Institutional Capacity Building and Support							
Number of NPOs assisted with registration	400	100	134	100	181	100	150
Number of NPOs capacitated according to the capacity building guideline	1 000	200	442	300	625	300	482
Research and Demography							
Number of Research Projects completed	2	-	-	-	-	-	-
Number of demographic profiles completed	19	4	6	5	34	5	15
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. P.M. Raedani Head Official: Provincial Treasury North West

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd 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 Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS							
Programme 2: Social Welfare Services							
Substance Abuse Prevention and Rehabilitation							
Number of drug prevention programmes implemented for children	N/A	-	-	-	-	-	-
Number of drug prevention programmes implemented for youth (19-35)	4	4	1	4	3	4	4
Number of service users who completed inpatient treatment services at funded treatment centres	678	169	131	169	199	170	169
Number of service users who completed outpatient based treatment services	4 067	1 016	678	1 017	816	1 017	800
Care and Services to Older Persons							
Number of older persons accessing funded residential facilities	9 883	9 883	8 592	9 883	9 116	9 883	9 720
Number of older persons accessing community based care and support services	15 837	15 837	7 325	15 837	12 296	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	2 472	2 513	2 195
Number of children in conflict with the law awaiting trial in secure care centre's	2 195	845	688	456	413	450	403
Number of children in conflict with the law referred to diversion programmes	7 600	1 875	902	1 875	935	1 875	1 399
Number of children in conflict with the law who completed diversion programmes	7 125	1 781	490	1 781	557	1 782	1 047
Services to Persons with Disabilities							
Number of persons with disabilities in funded residential facilities	1 310	1 310	1 289	1 310	1 341	1 310	1 310
Number of persons with disabilities accessing services in funded protective workshops	2 645	2 645	2 378	2 645	2 404	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	199	121	199
Number of children accessing registered Early Childhood Development services	70 000	70 000	79 343	70 000	82 595	70 000	82 595
Number of children placed in foster care	2 400	600	715	600	846	600	737
Victim Empowerment							
Number of victims of crime and violence in funded VEP service sites	14 600	3 650	4 015	3 650	4 008	3 650	3 288
Number of reported victims of human trafficking placed in rehabilitation programmes	N/A	-	-	-	-	-	-
HIV and AIDS							
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support	N/A	-	-	-	-	-	-
Number of CYC/W trainees in services training to deliver prevention and early intervention programmes	100	25	-	25	43	25	100
Social Relief Programme							
Number of individuals who benefited from social relief of distress programmes	N/A	-	-	-	-	-	-
Number of vulnerable households accessing nutritious food through DSD programmes	N/A	-	-	-	-	-	-
Care and Support Services to Family							
Number of families participating in family preservation services	6 355	1 400	4 074	1 800	3 836	1 800	3 265
Number of family members reunited with their families	345	80	93	90	96	100	100
Number of families participating in the Parenting Programme	5 919	1 000	1 821	1 900	2 116	1 479	2 285
Programme 3: Development and Research							
Youth Development							
Number of youth development structures established	N/A	-	-	-	-	-	-
Number of youth participating in National Youth Service Programme	N/A	-	-	-	-	-	-
Number of youth participating in youth mobilization programmes	N/A	-	-	-	-	-	-
Number of youth participating in skills and entrepreneurship development programmes	N/A	-	-	-	-	-	-
Sustainable Livelihoods							
Number of households profiled	N/A	-	-	-	-	-	-
Number of communities profiled	N/A	-	-	-	-	-	-
Institutional Capacity Building and Support							
Number of NPOs assisted with registration	600	150	439	150	336	150	329
Number of NPOs capacitated according to the capacity building guideline	600	150	223	150	204	150	186
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	N/A	-	-	-	-	-	-
Number of stakeholders who participated in dissemination workshops for population and development	N/A	-	-	-	-	-	-
Number of stakeholders who participated in capacity building training	N/A	-	-	-	-	-	-

1. Information submitted by: Mr. R. Macdonald Acting Head Official: Social Development Western Cape Tel No (021) 483 3083

Dr. J.C. Stegmann Head Official: Provincial Treasury Western Cape