

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	2	2
Number of drug prevention programmes implemented for youth (19-35)	2	2	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	132	65
Number of service users who completed outpatient based treatment services	600	170	170	180	180	150	123	100	105
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	2 171	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	12 363	12 300	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	1 410	760	1 410	1 392
Number of children in conflict with the law awaiting trial in secure care centre/s	1 400	350	294	350	363	360	154	340	322
Number of children in conflict with the law referred to diversion programmes	2 550	647	330	643	384	665	344	595	421
Number of children in conflict with the law who completed diversion programmes	2 040	491	185	560	259	554	146	435	62
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	1 022	1 022
Number of persons with disabilities accessing services in funded protective workshops	528	528	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	1 727	2 397	1 768
Number of children accessing registered Early Childhood Development services	57 438	57 438	57 438	57 438	52 461	57 438	44 266	57 438	45 851
Number of children placed in foster care	10 000	1 500	540	3 000	595	2 500	517	3 000	490
Victim Empowerment									
Number of victims of crime and violence in funded VEP service sites	1 650	315	1 476	465	1 960	565	938	305	2 863
Number of reported victims of human trafficking placed in rehabilitation programmes	6	1	2	1	1	3	3	1	7
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	1 805	4 952
Number of CYOW trainees in services training to deliver prevention and early intervention programmes through	193	-	-	97	-	96	116	-	116
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	1 339	2 700
Number of vulnerable households accessing nutritious food through DSD programmes	5 354	1 338	729	1 339	1 217	1 338	1 113	1 339	2 700
Care and Support Services to Family									
Number of families participating in family preservation services	1 479	320	330	400	410	459	461	300	556
Number of family members reunited with their families	330	60	81	105	106	100	130	65	68
Number of families participating in the Parenting Programme	290	54	61	98	103	89	14	49	352
Programme 3: Development and Research									
Youth Development									
Number of youth development structures established	3	-	-	1	1	1	1	1	1
Number of youth participating in National Youth Service Programme	200	200	170	200	198	200	164	200	207
Number of youth participating in youth mobilization programmes	400	100	100	100	100	100	100	100	100
Number of youth participating in skills and entrepreneurship development programmes	119	119	-	119	98	119	119	119	119
Sustainable Livelihoods									
Number of households profiled	37 420	9 335	3 510	9 335	5 060	9 335	9 806	9 335	915
Number of communities profiled	197	49	22	49	49	49	41	50	21
Institutional Capacity Building and Support									
Number of NPOs assisted with registration	550	137	181	137	150	139	150	137	137
Number of NPOs capacitated according to the capacity building guideline	308	77	-	77	-	77	-	77	367
Research and Demography									
Number of Research Projects completed	1	-	-	-	-	-	-	1	2
Number of demographic profiles completed	8	-	1	2	2	3	3	3	3
Population Capacity Development and Advocacy									
Number of dissemination workshops for populations and development conducted	14	2	3	5	6	4	2	3	4
Number of stakeholders who participated in dissemination workshops for population and development	15	3	3	6	38	4	6	2	10
Number of stakeholders who participated in capacity building training	-	-	-	-	-	-	-	-	-

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

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 4th Quarter

FREE STATE

Sector: Social Development

Programme / Subprogramme / Performance Measures

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 Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Social Welfare Services									
Substance Abuse Prevention and Rehabilitation									
Number of drug prevention programmes implemented for children	6	-	-	-	-	-	-	6	6
Number of drug prevention programmes implemented for youth (19-35)	4	-	-	-	-	-	-	4	4
Number of service users who completed inpatient treatment services at funded treatment centres	490	142	108	132	114	93	95	123	86
Number of service users who completed outpatient based treatment services	722	255	298	212	26	85	24	170	119
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	1 728	1 966	1 676
Number of older persons accessing community based care and support services	6 600	6 600	4 029	6 600	4 842	6 600	5 661	6 600	5 410
Crime Prevention and Support									
Number of children in conflict with the law assessed	1 250	330	516	320	550	325	590	275	207
Number of children in conflict with the law awaiting trial in secure care centre/s	762	192	131	205	208	175	206	190	141
Number of children in conflict with the law referred to diversion programmes	950	220	231	205	256	275	274	250	302
Number of children in conflict with the law who completed diversion programmes	443	107	134	115	184	116	97	105	135
Services to Persons with Disabilities									
Number of persons with disabilities in funded residential facilities	745	745	572	745	553	745	611	745	469
Number of persons with disabilities accessing services in funded protective workshops	859	859	1 075	859	808	859	758	859	663
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	-	59	79
Number of children accessing registered Early Childhood Development services	101 000	92 000	83 088	95 000	83 088	98 000	93 230	101 000	93 230
Number of children placed in foster care	3 232	970	814	1 066	992	420	814	776	632
Victim Empowerment									
Number of victims of crime and violence in funded VEP service sites	550	132	2 232	129	2 446	141	2 279	148	2 620
Number of reported victims of human trafficking placed in rehabilitation programmes	7	1	-	1	-	3	5	2	-
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	4 276	2 430	4 764
Number of CYOW trainees in services training to deliver prevention and early intervention programmes through	204	-	-	-	-	-	-	204	183
Social Relief Programme									
Number of individuals who benefited from social relief of distress programmes	500	-	594	-	-	-	-	500	1 782
Number of vulnerable households accessing nutritious food through DSD programmes	750	-	-	-	-	-	-	750	998
Care and Support Services to Family									
Number of families participating in family preservation services	3 550	817	1 743	833	1 919	875	1 506	1 025	1 829
Number of family members reunited with their families	43	5	12	10	32	14	20	14	19
Number of families participating in the Parenting Programme	400	100	365	100	779	100	199	100	276
Programme 3: Development and Research									
Youth Development									
Number of youth development structures established	22	-	13	-	-	-	-	22	9
Number of youth participating in National Youth Service Programme	30	-	-	-	-	-	-	30	29
Number of youth participating in youth mobilization programmes	15 525	4 500	1 486	4 500	990	3 225	1 135	3 300	2 843
Number of youth participating in skills and entrepreneurship development programmes	30	-	26	-	-	-	-	30	38
Sustainable Livelihoods									
Number of households profiled	5 000	1 980	3 484	2 270	1 576	750	725	-	4 061
Number of communities profiled	70	20	11	20	3	20	15	10	19
Institutional Capacity Building and Support									
Number of NPOs assisted with registration	360	120	199	120	189	60	124	60	113
Number of NPOs capacitated according to the capacity building guideline	1 210	500	776	300	656	240	370	170	186
Research and Demography									
Number of Research Projects completed	2	-	-	2	-	-	-	-	-
Number of demographic profiles completed	4	-	-	-	-	-	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 Gasele 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 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	1	1
Number of drug prevention programmes implemented for youth (19-35)	1	1	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	220	224
Number of service users who completed outpatient based treatment services	11 941	2 832	4 697	3 044	5 034	3 076	2 864	2 989	3 842
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	6 181	4 973	6 383
Number of older persons accessing community based care and support services	16 890	16 723	14 412	16 723	15 992	16 890	17 578	16 890	17 246
Crime Prevention and Support									
Number of children in conflict with the law assessed	3 244	824	842	918	911	809	801	793	783
Number of children in conflict with the law awaiting trial in secure care centre/s	3 100	775	775	775	799	775	727	775	707
Number of children in conflict with the law referred to diversion programmes	1 622	426	352	422	461	391	327	383	391
Number of children in conflict with the law who completed diversion programmes	938	260	220	274	216	207	251	197	231
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	1 837	1 802	1 859
Number of persons with disabilities accessing services in funded protective workshops	3 792	3 792	3 926	3 792	3 919	3 792	3 827	3 792	3 940
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	4 744	4 975	4 623
Number of children accessing registered Early Childhood Development services	73 508	69 008	68 662	71 008	70 956	73 008	69 995	73 508	70 593
Number of children placed in foster care	3 052	874	739	967	847	607	795	604	499
Victim Empowerment									
Number of victims of crime and violence in funded VEP service sites	2 256	561	896	561	492	561	415	573	521
Number of reported victims of human trafficking placed in rehabilitation programmes	127	31	7	32	5	31	16	33	14
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	42 472	40 343	42 893
Number of CYOW trainees in services training to deliver prevention and early intervention programmes through	622	622	-	622	208	400	635	400	607
Social Relief Programme									
Number of individuals who benefited from social relief of distress programmes	200	50	12	50	135	50	22	50	50
Number of vulnerable households accessing nutritious food through DSD programmes	21 449	3 218	4 953	7 508	10 527	5 362	10 816	5 362	6 428
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	11 263	5 775	14 710
Number of family members reunited with their families	691	171	350	157	186	217	229	146	164
Number of families participating in the Parenting Programme	1 089	271	1 245	272	941	273	1 186	273	1 292
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	980	28
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	3 991	2 301	3 431
Sustainable Livelihoods									
Number of households profiled	8 200	1 230	2 402	2 870	3 331	2 050	2 258	2 050	1 675
Number of communities profiled	-	-	-	-	-	-	-	-	-
Institutional Capacity Building and Support									
Number of NPOs assisted with registration	150	37	89	37	66	38	50	38	41
Number of NPOs capacitated according to the capacity building guideline	484	121	144	121	148	121	91	121	184
Research and Demography									
Number of Research Projects completed	2	-	-	-	-	-	-	2	2
Number of demographic profiles completed	12	3	4	3	10	3	4	3	5
Population Capacity Development and Advocacy									
Number of dissemination workshops for populations and development conducted	6	1	-	1	1	2	-	2	2
Number of stakeholders who participated in dissemination workshops for population and development	110	27	-	27	51	28	-	28	44
Number of stakeholders who participated in capacity building training	110	28	-	28	1	27	1	27	7

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 - 4th 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
Actual output -
validated**

**4th Quarter
Planned output
as per APP**

**4th 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 3
Number of drug prevention programmes implemented for youth (19-35) 3 3 3 3 3 3 3 3
Number of service users who completed inpatient treatment services at funded treatment centres 491 126 121 125 122 115 118 125
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 2 486 1 851 2 629
Number of older persons accessing community based care and support services 15 774 15 774 14 539 15 774 15 567 15 774 17 125 15 774 18 577

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 1 140 1 205 1 108
Number of children in conflict with the law awaiting trial in secure care centre/s 763 763 211 763 405 763 613 763 774
Number of children in conflict with the law referred to diversion programmes 2 112 543 402 545 398 538 357 486 298
Number of children in conflict with the law who completed diversion programmes 1 281 331 196 318 254 323 362 309 194

Services to Persons with Disabilities

Number of persons with disabilities in funded residential facilities 563 583 936 583 976 583 1 019 583 1 135
Number of persons with disabilities accessing services in funded protective workshops 1 240 1 240 1 734 1 240 1 924 1 240 2 054 1 240 2 436

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 3 759 3 833 4 167
Number of children accessing registered Early Childhood Development services 82 068 82 068 75 466 82 068 78 915 82 068 79 486 82 068 113 449
Number of children placed in foster care 22 462 7 800 4 662 6 200 5 758 4 231 6 462 4 231 3 747

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 1 525 2 145 1 990
Number of reported victims of human trafficking placed in rehabilitation programmes 13 6 2 3 2 5 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 9 843 18 641 12 945 18 641 15 916
Number of CYOW trainees in services training to deliver prevention and early intervention programmes through 537 537 97 537 98 537 251 537 928

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 9 310 7 766 7 855
Number of vulnerable households accessing nutritious food through DSD programmes 18 717 5 791 3 098 4 696 4 389 4 269 4 069 3 961 4 964

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 11 344 3 270 14 799
Number of family members reunited with their families 1 949 1 949 327 1 949 457 1 949 677 1 949 815
Number of families participating in the Parenting Programme 11 718 2 930 968 2 930 3 065 2 930 4 631 2 930 6 283

Programme 3: Development and Research

Youth Development

Number of youth development structures established 212 57 19 66 43 51 43 38 27
Number of youth participating in National Youth Service Programme 380 380 94 380 373 380 716 380 919
Number of youth participating in youth mobilization programmes 3 470 769 2 094 1 067 906 2 111 726 2 356
Number of youth participating in skills and entrepreneurship development programmes 1 330 1 330 399 1 330 682 1 330 1 002 1 330 1 340

Sustainable Livelihoods

Number of households profiled 15 561 4 506 5 351 4 332 3 005 3 420 2 006 3 303 2 005
Number of communities profiled 475 118 39 132 121 118 46 107 104

Institutional Capacity Building and Support

Number of NPOs assisted with registration 1 948 594 620 543 988 424 461 387 452
Number of NPOs capacitated according to the capacity building guideline 2 404 813 1 076 832 1 031 579 685 180 733

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 2 3 3
Number of stakeholders who participated in dissemination workshops for population and development 15 15 61 15 120 15 147 15 189
Number of stakeholders who participated in capacity building training 15 4 12 4 39 4 34 3 33

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

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

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 4th Quarter

LIMPOPO

Sector: Social Development

Programme / Subprogramme / Performance Measures

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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	3	3
Number of drug prevention programmes implemented for youth (19-35)	2	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	112	85
Care and Services to Older Persons									
Number of older persons accessing funded residential facilities	613	613	616	613	616	613	615	613	612
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	13 000	13 476
Crime Prevention and Support									
Number of children in conflict with the law assessed	2 340	610	592	600	530	680	570	590	561
Number of children in conflict with the law awaiting trial in secure care centre/s	900	200	206	200	202	300	208	200	251
Number of children in conflict with the law referred to diversion programmes	1 939	400	203	445	240	465	228	459	185
Number of children in conflict with the law who completed diversion programmes	962	170	230	170	204	180	231	125	133
Services to Persons with Disabilities									
Number of persons with disabilities in funded residential facilities	294	294	272	294	290	294	288	294	294
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	1 753	1 807
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	1 174	988
Number of children accessing registered Early Childhood Development services	114 296	114 296	122 413	114 296	128 788	114 296	132 536	114 296	132 825
Number of children placed in foster care	6 600	1 649	1 812	1 649	1 405	1 651	1 481	1 651	973
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	3 365	3 193
Number of reported victims of human trafficking placed in rehabilitation programmes	5	2	-	1	2	1	-	1	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	40 000	44 547
Number of CYOW trainees in services training to deliver prevention and early intervention programmes through	300	-	-	-	-	-	-	300	307
Social Relief Programme									
Number of individuals who benefited from social relief of distress programmes	2 550	637	797	638	801	638	1 540	637	1 497
Number of vulnerable households accessing nutritious food through DSD programmes	4 100	4 100	893	4 100	1 904	4 100	2 147	4 100	3 571
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	4 700	7 963
Number of family members reunited with their families	500	125	74	125	159	125	142	125	118
Number of families participating in the Parenting Programme	2 660	665	1 024	665	1 584	665	1 323	665	1 754
Programme 3: Development and Research									
Youth Development									
Number of youth development structures established	20	5	6	8	6	5	7	2	3
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	2 500	2 967
Number of youth participating in skills and entrepreneurship development programmes	200	-	-	200	357	200	596	200	283
Sustainable Livelihoods									
Number of households profiled	5 000	1 000	1 278	2 000	2 277	2 000	2 672	-	411
Number of communities profiled	25	15	17	10	8	-	7	-	1
Institutional Capacity Building and Support									
Number of NPOs assisted with registration	500	100	134	200	162	50	142	150	195
Number of NPOs capacitated according to the capacity building guideline	1 900	300	1 432	700	1 156	600	1 126	300	720
Research and Demography									
Number of Research Projects completed	2	-	-	-	-	-	-	2	1
Number of demographic profiles completed	1	-	-	-	-	-	-	1	1
Population Capacity Development and Advocacy									
Number of dissemination workshops for populations and development conducted	5	2	3	1	1	1	-	1	2
Number of stakeholders who participated in dissemination workshops for population and development	54	18	62	9	12	18	-	9	17
Number of stakeholders who participated in capacity building training	31	-	-	-	-	-	-	31	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 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	8 946	8 108	12 450
Number of drug prevention programmes implemented for youth (19-35)	9 980	2 495	3 014	2 495	5 235	2 495	3 854	2 495	4 848
Number of service users who completed inpatient treatment services at funded treatment centres	288	77	63	77	80	67	72	67	66
Number of service users who completed outpatient based treatment services	570	143	63	143	111	142	191	142	283
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	1 192	1 047	1 278
Number of older persons accessing community based care and support services	6 183	6 183	4 879	6 183	5 351	6 183	4 930	6 183	5 239
Crime Prevention and Support									
Number of children in conflict with the law assessed	1 170	292	255	292	312	293	303	293	298
Number of children in conflict with the law awaiting trial in secure care centre/s	150	38	21	38	39	37	35	37	37
Number of children in conflict with the law referred to diversion programmes	835	208	23	209	86	209	25	209	41
Number of children in conflict with the law who completed diversion programmes	640	159	165	159	112	162	131	160	71
Services to Persons with Disabilities									
Number of persons with disabilities in funded residential facilities	785	785	654	785	871	785	651	785	649
Number of persons with disabilities accessing services in funded protective workshops	2 011	2 011	1 903	2 011	2 079	2 011	1 981	2 011	2 095
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	864	858	848
Number of children accessing registered Early Childhood Development services	56 203	56 203	7 648	56 203	18 212	56 203	17 929	56 203	25 698
Number of children placed in foster care	8 808	2 609	1 460	2 610	1 219	1 152	1 459	2 437	1 282
Victim Empowerment									
Number of victims of crime and violence in funded VEP service sites	1 909	477	686	476	664	478	373	478	662
Number of reported victims of human trafficking placed in rehabilitation programmes	21	5	-	6	2	6	6	4	4
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	5 742	12 870	9 301
Number of CYOW trainees in services training to deliver prevention and early intervention programmes through	126	126	16	126	149	126	161	126	130
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	5 100	3 343	829
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	2 505	1 514	3 649
Number of family members reunited with their families	316	74	-	75	72	93	53	74	58
Number of families participating in the Parenting Programme	1 500	375	111	375	201	375	414	375	544
Programme 3: Development and Research									
Youth Development									
Number of youth development structures established	60	60	68	-	-	-	53	60	12
Number of youth participating in National Youth Service Programme	-	-	-	-	-	-	-	-	-
Number of youth participating in youth mobilization programmes	14 475	-	-	737	440	738	1 466	-	153
Number of youth participating in skills and entrepreneurship development programmes	2 325	-	-	1 162	391	1 163	1 846	-	203
Sustainable Livelihoods									
Number of households profiled	678 586	678 586	129 289	-	278 159	-	149 920	-	-
Number of communities profiled	160	-	-	160	21	-	34	-	98
Institutional Capacity Building and Support									
Number of NPOs assisted with registration	518	10	5	261	59	247	261	-	161
Number of NPOs capacitated according to the capacity building guideline	1 492	20	30	521	178	498	1 185	453	752
Research and Demography									
Number of Research Projects completed	4	-	-	-	-	-	-	4	-
Number of demographic profiles completed	1	-	-	-	-	-	-	1	-
Population Capacity Development and Advocacy									
Number of dissemination workshops for populations and development conducted	3	-	-	1	-	2	-	-	3
Number of stakeholders who participated in dissemination workshops for population and development	15	-	-	5	-	10	-	-	14
Number of stakeholders who participated in capacity building training	110	20	20	50	88	40	155	-	48

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 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	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	70	30	41
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	1 116	1 084	1 084
Number of older persons accessing community based care and support services	8 050	4 026	2 900	2 001	1 945	1 862	2 672	1 61	2 976
Crime Prevention and Support									
Number of children in conflict with the law assessed	960	240	304	240	335	240	358	240	221
Number of children in conflict with the law awaiting trial in secure care centre/s	480	120	370	120	446	120	366	120	120
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	871	879	879
Number of persons with disabilities accessing services in funded protective workshops	2 292	573	489	573	511	573	444	573	444
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	338	524	524
Number of children accessing registered Early Childhood Development services	2 200	440	-	800	1 007	560	549	400	549
Number of children placed in foster care	752	194	427	190	494	189	403	179	181
Victim Empowerment									
Number of victims of crime and violence in funded VEP service sites	180	45	50	45	27	45	52	45	55
Number of reported victims of human trafficking placed in rehabilitation programmes	4	1	7	1	10	1	12	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	17 024	4 663	9 500
Number of CYOW trainees in services training to deliver prevention and early intervention programmes through	226	-	-	-	-	-	-	226	231
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	5 095	4 000	4 005
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	1 446	712	715
Number of family members reunited with their families	93	22	90	24	65	24	60	23	25
Number of families participating in the Parenting Programme	1 918	442	702	602	707	512	652	362	365
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	769	625	622	625	630
Number of youth participating in youth mobilization programmes	5 000	1 250	3 016	1 250	3 109	1 250	2 545	1 250	1 255
Number of youth participating in skills and entrepreneurship development programmes	300	-	-	90	58	210	48	-	-
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	4	5	5
Number of demographic profiles completed	20	5	6	5	15	5	15	5	5
Population Capacity Development and Advocacy									
Number of dissemination workshops for populations and development conducted	12	3	7	3	4	3	1	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 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	3	3
Number of drug prevention programmes implemented for youth (19-35)	3	3	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	69	27	43
Number of service users who completed outpatient based treatment services	150	38	126	38	46	37	2	37	64
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	1 552	1 202	1 675
Number of older persons accessing community based care and support services	1 767	1 767	235	1 767	1 844	1 767	1 618	1 767	1 483
Crime Prevention and Support									
Number of children in conflict with the law assessed	1 600	375	353	425	451	450	419	350	501
Number of children in conflict with the law awaiting trial in secure care centre's	790	148	118	204	129	283	86	155	83
Number of children in conflict with the law referred to diversion programmes	700	136	139	172	170	269	186	123	254
Number of children in conflict with the law who completed diversion programmes	500	106	156	113	115	125	167	136	157
Services to Persons with Disabilities									
Number of persons with disabilities in funded residential facilities	242	242	272	242	307	242	300	242	292
Number of persons with disabilities accessing services in funded protective workshops	75	75	47	75	63	75	62	75	78
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	696	600	651
Number of children accessing registered Early Childhood Development services	97 000	37 000	27 405	20 000	13 142	20 000	6 681	20 000	19 521
Number of children placed in foster care	2 500	520	977	690	1 208	690	1 150	600	989
Victim Empowerment									
Number of victims of crime and violence in funded VEP service sites	300	60	1 106	120	983	80	1 528	40	1 290
Number of reported victims of human trafficking placed in rehabilitation programmes	4	1	1	1	-	1	1	1	1
HIV and AIDS									
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support Services	84 000	15 000	11 812	23 000	27 952	23 000	23 677	23 000	23 806
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi model	184	15	-	69	83	50	139	50	137
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	1 531	2 260	3 284
Number of vulnerable households accessing nutritious food through DSD programmes	1 600	320	368	320	624	800	483	160	1 019
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	6 293	4 000	9 049
Number of family members reunited with their families	100	20	26	20	60	30	47	30	114
Number of families participating in the Parenting Programme	1 000	300	1 152	300	2 352	200	1 576	200	1 974
Programme 3: Development and Research									
Youth Development									
Number of youth development structures established	16	-	1	6	5	10	10	-	-
Number of youth participating in National Youth Service Programme	300	150	96	150	192	-	48	-	-
Number of youth participating in youth mobilization programmes	650	350	989	200	839	100	396	-	82
Number of youth participating in skills and entrepreneurship development programmes	182	91	-	91	5	-	33	-	-
Sustainable Livelihoods									
Number of households profiled	12 000	3 000	-	3 000	13 352	3 000	3 087	3 000	1 652
Number of communities profiled	100	25	13	25	40	25	35	25	33
Institutional Capacity Building and Support									
Number of NPOs assisted with registration	400	100	134	100	181	100	196	100	210
Number of NPOs capacitated according to the capacity building guideline	1 000	200	442	300	625	300	568	200	707
Research and Demography									
Number of Research Projects completed	2	-	-	-	-	-	-	2	2
Number of demographic profiles completed	19	4	6	5	34	5	17	5	-
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 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th 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	4	4
Number of service users who completed inpatient treatment services at funded treatment centres	678	169	131	169	199	170	147	170	150
Number of service users who completed outpatient based treatment services	4 067	1 016	678	1 017	816	1 017	810	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	9 606	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	13 006	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	2 425	2 513	1 721
Number of children in conflict with the law awaiting trial in secure care centre/s	2 195	845	688	450	413	450	398	450	332
Number of children in conflict with the law referred to diversion programmes	7 500	1 875	902	1 875	947	1 875	910	1 875	1 403
Number of children in conflict with the law who completed diversion programmes	7 125	1 781	490	1 781	545	1 782	633	1 781	1 479
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	1 428	1 310	1 428
Number of persons with disabilities accessing services in funded protective workshops	2 645	2 645	2 378	2 645	2 404	2 645	2 289	2 645	2 289
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	115	119	121
Number of children accessing registered Early Childhood Development services	70 000	70 000	79 343	70 000	82 595	70 000	82 982	70 000	82 982
Number of children placed in foster care	2 400	600	715	600	846	600	823	600	657
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	2 934	3 650	4 366
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 CYCW trainees in services training to deliver prevention and early intervention programmes through	100	25	-	25	43	25	-	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	2 932	1 355	2 583
Number of family members reunited with their families	345	80	93	90	96	100	153	75	83
Number of families participating in the Parenting Programme	5 919	1 000	1 821	1 900	2 116	1 479	3 410	1 540	2 220
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	286	150	319	150	273
Number of NPOs capacitated according to the capacity building guideline	600	150	223	150	214	150	183	150	-
Research and Demography									
Number of Research Projects completed	8	-	-	-	-	-	-	8	6
Number of demographic profiles completed	60	-	-	-	-	-	-	60	61
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