ector: Social Development rogramme / 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
UARTERLY OUTPUTS	Plan (APP)	1							
rogramme 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	
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	530	125	67	139	72	134	75	132	6
Number of service users who completed outpatient based treatment services	600	170	170	180	180	150	123	100	10
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 17
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 30
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 39
Number of children in conflict with the law awaiting trial in secure care centre's	1 400 2 550	350 647	284 330	350 643	363 384	360 665	154 344	340 595	32
Number of children in conflict with the law referred to diversion programmes Number of children in conflict with the law who completed diversion programmes	2 550 2 040		330 185	643 560	384 259	554	344 146	595 435	42
Services to Persons with Disabilities	2 040	491	C01	000	259	304	140	430	
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	1.02
Number of persons with disabilities in runded residential raciitites Number of persons with disabilities accessing services in funded protective workshops		528		528				528	
	528	528	528	528	528	528	528	528	52
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 76
Number of children in need of care and protection placed in Child and Youth Care Centre's Number of children accessing registered Early Childhood Development services	2 397	2 397 57 438	2 397 57 438	2 397 57 438	2 397 52 461	2 397 57 438	44 266	2 397 57 438	45.85
Number of children accessing registered Early Childhood Development services	57 438	57 436 1 500	5/ 436	57 436 3 000	52 461	2 500	44 200	3 000	40.00
Victim Empowerment	10 000	1 300	340	3 000	383	2 300	517	3 000	
Number of victims of crime and violence in funded VEP service sites	1 650	315	1 476	465	1 960	565	938	305	2 86
Number of reported victims of human trafficking placed in rehabilitation programmes	6	313	14/0	403	1 500	303	330	303	2 00
HIV and AIDS	0	'	2	'		3	3	'	
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 95
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through	193	1 000	2 321	2 200	3013	96	2 290	1 000	4 50
Social Relief Programme	135	-	-	51	-	50	110	-	
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 70
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 70
Care and Support Services to Family	0.001	1000	120	1 000		1000	1110	1 000	2.1.
Number of families participating in family preservation services	1 479	320	330	400	410	459	461	300	55
Number of family members reunited with their families	330	60	81	105	106	100	130	65	6
Number of families participating in the Parenting Programme	290	54	61	98	103	89	14	49	36
rogramme 3: Development and Research	200	54	01	50	105	05	14	40	
Youth Development	1	1							
Number of youth development structures established	3		-	1	1	1	1	1	
Number of youth participating in National Youth Service Programme	200	200	170	200	198	200	164	200	20
Number of youth participating in youth mobilization programmes	400	100	100	100	100	100	100	100	10
Number of youth participating in skills and entrepreneurship development programmes	119	119	-	119	98	119	119	119	11
Sustainable Livelihoods				-		-			
Number of households profiled	37 420	9 335	3 510	9 335	5 060	9 335	9 806	9 335	91
Number of communities profiled	197	49	22	49	49	49	41	50	2
Institutional Capacity Building and Support									
Number of NPOs assisted with registration	550	137	181	137	150	139	150	137	13
Number of NPOs capacitated according to the capacity building guideline	308	77	-	77	-	77	-	77	36
Research and Demography									
Number of Research Projects completed	1	-	-	-	-	-	-	1	
Number of demographic profiles completed	8	-	1	2	2	3	3	3	
Population Capacity Development and Advocacy	1								
Number of dissemination workshops for populations and development conducted	14	2	3	5	6	4	2	3	
Number of stakeholders who participated in dissemination workshops for population and development	15	3	3	6	38	4	6	2	1
Number of stakeholders who participated in capacity building training	-	-		-	-		-		

tor: Social Development gramme / 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
ARTERLY OUTPUTS	1		1					1	
gramme 2: Social Welfare Services									
ubstance Abuse Prevention and Rehabilitation Number of drug prevention programmes implemented for children	6							6	
Number of drug prevention programmes implemented for children Number of drug prevention programmes implemented for youth (19-35)	6	-	-	-	-			6	
Number of drug prevention programmes implemented for youth (19-35) Number of service users who completed inpatient treatment services at funded treatment centres	490	- 142	- 108	- 132	114	- 93	- 95	123	
Number of service users who completed inpatient treatment services at funded treatment centres	490	255	298	212	26	93	24	123	1
are and Services to Older Persons	122	200	200	212	20	00	24	170	
Number of older persons accessing funded residential facilities	1 966	1 966	1 623	1 966	1 231	1 966	1 728	1 966	16
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	54
rime Prevention and Support	0 000	0 000	4 025	0 000	4 042	0 000	5 001	0 000	54
Number of children in conflict with the law assessed	1 250	330	516	320	550	325	590	275	2
Number of children in conflict with the law awaiting trial in secure care centre's	762	192	131	205	208	175	206	190	1
Number of children in conflict with the law referred to diversion programmes	950	220	231	205	256	275	274	250	
Number of children in conflict with the law who completed diversion programmes	443	107	134	115	184	116	97	105	1
ervices to Persons with Disabilities						-			
Number of persons with disabilities in funded residential facilities	745	745	572	745	553	745	611	745	4
Number of persons with disabilities accessing services in funded protective workshops	859	859	1 075	859	808	859	758	859	6
hild 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	
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 2
Number of children placed in foster care	3 232	970	814	1 066	992	420	814	776	6
Ictim Empowerment									
Number of victims of crime and violence in funded VEP service sites	550	132	2 232	129	2 446	141	2 279	148	26
Number of reported victims of human trafficking placed in rehabilitation programmes	7	1		1		3	5	2	-
IV and AIDS									
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support	9 0 3 0	1 730	2 816	1 970	3 729	2 900	4 276	2 430	47
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through	204	-						204	1
ocial Relief Programme									
Number of individuals who benefited from social relief of distress programmes	500	-	594					500	17
Number of vulnerable households accessing nutritious food through DSD programmes	750	-	-					750	9
are 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	18
Number of family members reunited with their families	43	5	12	10	32	14	20	14	
Number of families participating in the Parenting Programme	400	100	365	100	779	100	199	100	2
gramme 3: Development and Research									
outh Development								~~	
Number of youth development structures established	22	-	13		-	-	-	22	
Number of youth participating in National Youth Service Programme	30 15 525	- 4 500	- 1 486	4 500	- 990	- 3 225	- 1 135	30 3 300	2.8
Number of youth participating in youth mobilization programmes Number of youth participating in skills and entrepreneurship development programmes	15 525	4 500	1 486 26	4 500	990			3 300	
Number of youth participating in skills and entrepreneurship development programmes ustainable Livelihoods	30	-	20	-	-	•	•	30	
ustainable Livelihoods Number of households profiled	5 000	1 980	3 484	2 270	1 576	750	725		4 0
Number of nousenoids profiled	5 000	20	3 404	2 270	10/0	20	120	- 10	40
stitutional Capacity Building and Support	10	20		20	3	20	15	10	
Number of NPOs assisted with registration	360	120	199	120	189	60	124	60	1
Number of NPOs capacitated according to the capacity building guideline	1 210	500	776	300	656	240	370	170	1
esearch and Demography	1210	500	110	300	000	240	5/0	170	
Number of Research Projects completed	2	-		2	-				
Number of demographic profiles completed	4						4	4	
opulation Capacity Development and Advocacy	-					-	4	4	-
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		

ector: Social Development rogramme / 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
UARTERLY OUTPUTS									
rogramme 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	
Number of drug prevention programmes implemented for youth (19-35)	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	22
Number of service users who completed outpatient based treatment services Care and Services to Older Persons	11 941	2 832	4 697	3 044	5 034	3 076	2 864	2 989	3 84
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 38
Number of older persons accessing runded residential facilities Number of older persons accessing community based care and support services	4 973	4 973	14 412	4 9/ 3	15 992	4 973	17 578	4 973	0 30 17 24
Crime Prevention and Support	10 090	10 /23	14 4 12	10 /23	10 992	10 090	1/ 5/6	10 090	17 24
Number of children in conflict with the law assessed	3 244	824	842	818	911	809	801	793	78
Number of children in conflict with the law availing trial in secure care centre's	3 100	775	773	775	799	775	727	735	70
Number of children in conflict with the law referred to diversion programmes	1 622	426	352	422	461	391	327	383	39
Number of children in conflict with the law who completed diversion programmes	938	260	220	274	216	207	251	197	23
Services to Persons with Disabilities	000	200	220	2.14	210	207	201	101	2.
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 8
Number of persons with disabilities accessing services in funded protective workshops	3 792	3 792	3 926	3 792	3 9 1 9	3 792	3 827	3 792	3.9
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 6
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 5
Number of children placed in foster care	3 052	874	739	967	847	607	795	604	4
Victim Empowerment									
Number of victims of crime and violence in funded VEP service sites	2 256	561	896	561	492	561	415	573	5
Number of reported victims of human trafficking placed in rehabilitation programmes	127	31	7	32	5	31	16	33	
HIV and AIDS									
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support	40 343	39 916	36 1 10	40 343	41 980	40 343	42 472	40 343	42 89
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through	622	622		622	208	400	635	400	60
Social Relief Programme									
Number of individuals who benefited from social relief of distress programmes	200	50	12	50	135	50	22	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 42
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	14.71
Number of family members reunited with their families	23 43/			157					14 /
Number of families participating in the Parenting Programme	1 089	171 271	350 1 245	272	186 941	217 273	229 1 186	146 273	12
rogramme 3: Development and Research	1 009	2/1	1 240	212	941	2/3	1 100	2/3	12
Youth Development									
Number of youth development structures established									
Number of youth participating in National Youth Service Programme	980		-	980	26	980	206	980	:
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 4
Sustainable Livelihoods									
Number of households profiled	8 200	1 230	2 402	2 870	3 331	2 050	2 258	2 050	1 67
Number of communities profiled	-	-						-	-
Institutional Capacity Building and Support									
Number of NPOs assisted with registration	150	37	89	37	66	38	50	38	4
Number of NPOs capacitated according to the capacity building guideline	484	121	144	121	148	121	91	121	18
Research and Demography									
Number of Research Projects completed	2	-	-	-	-	•	-	2	
Number of demographic profiles completed	12	3	4	3	10	3	4	3	
Population Capacity Development and Advocacy									
Number of dissemination workshops for populations and development conducted	6	1	-	1	1	2	-	2	
Number of stakeholders who participated in dissemination workshops for population and development	110 110	27 28		27 28	51	28 27	-	28 27	4
Number of stakeholders who participated in capacity building training	110	28		28	1	27	1	27	

<t< th=""><th>rogramme / Subprogramme / Performance Measures</th><th>Target for 2013/14 as per Annual Performance Plan (APP)</th><th>1st Quarter Planned output as per APP</th><th>1st Quarter Actual output - validated</th><th>2nd Quarter Planned output as per APP</th><th>2nd Quarter Actual output - validated</th><th>3rd Quarter Planned output as per APP</th><th>3rd Quarter Actual output - validated</th><th>4th Quarter Planned output as per APP</th><th>4th Quarter Preliminary output</th></t<>	rogramme / 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
Subser Overwitten and Reabilitation Image of due prevention										
Number of dus prevenion spranmers implementation (or values) 3	rogramme 2: Social Welfare Services									
Number of duits prevention scattering includent transmit services at funded transmit servic										
Number of service users who concelled cutation task itemant services if under trained relations is services to Cheer Persons 111 125 121 125 122 115 126 126 Care and Services to Cheer Persons 157 1577					•					
Number of service users who correlated catapiants based treatment services 1118 56 135 336 146 338 338 Name of older persons accessing lunded readmains facilies 1851 1574 1577 1578										
Care and Services to Coder Persons accessing number of coder persons accessing number accessing number of coder persons accessing number of coder persons accessing number acced number accessing number accessing number accessing number acc					125					1
Number of adder parsons accessing curvader assistant funded residential facilities 1857 1578 1577 1577 1577 1577 1577 1577 1577 1577 1577 1577 1577 1577 1578 1577 1578 1577 1577 1578 1577 1578 1577 1577 1578		1 118	56	135	356	149	358	128	348	
Number of clair parsons accosing community biased care and support services 1074 11574 11453 11574 11576 11577 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>										
Crime Provention and Support Location Location <thlocation< th=""> <thlocation< th=""> <thloca< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>26</td></thloca<></thlocation<></thlocation<>										26
Number of children in colfict with his washing value scale care care care care care care care car		15 774	15 774	14 539	15 774	16 567	15 774	17 125	15 774	18 5
Number of children in coefficit with the law availabilities in correlated diversion programmes 773 774 774 774		1								
Number of children in coeffici with in law reference to diversion programmes 212 331 402 546 398 333 357 468 Services to Persons with Disabilities in funded residennial facilities 120 311 120 318 224 323 327 468 Number of persons with disabilities in funded residennial facilities 1200 1200 1734 1200 1292 1200 1204										11
Number of children in conflict with the law who completed diversion programmes 121 331 196 318 244 323 332 332 Number of persons with disabilities and unded rotendew workshops 1240 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td>										1
Services of Persons with disabilities Index of persons with disabilities accessing services in funded motechine workshops 1 <th1< th=""> 1 <th1< th=""> <th1< th=""></th1<></th1<></th1<>										2
Number of persons with disabilities in funded predective workshops 583 993 983 393 293 393 293 <td></td> <td>1 281</td> <td>331</td> <td>196</td> <td>318</td> <td>254</td> <td>323</td> <td>362</td> <td>309</td> <td></td>		1 281	331	196	318	254	323	362	309	
Number of persons with disabilities accessing services in funded protective workshops 1 240		1								
Child Care and Protection Service Image of childs in need of care and protection black in Child and Youth Care Centre's 3.883 3.383<										11
Number of children in need of care and protection placed in Child and Youth Care Centre's 3833 3333 3206 3833 3517 3833 3796 38208 Number of children accessing requisiteme Early Childrood Development services 22 462 7800 4662 6200 5778 4231 6462 4231 Number of children placed in nebabilitation programmes 13 6 2 3 2 2 2 1255 2145 Number of children size of particitation programmes 13 6 2 3 2 2 2 5 HV and ADS Number of include and services training to deliver prevention and early intervention programmes through 557 537 97 537 98 537 251 537 Number of include and secossin exclude social social foreid of distress programmes 18 / 277 537 97 3373 98 537 251 357 Number of include and social secossin exclude social socia	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 -
Number of children accessing redistered Early Childhood Development services 82.068 22.462 77.806 46.62 52.08 57.58 42.03 64.62 42.03 Victim Empowerment 22.462 7.800 4.662 52.00 57.58 42.03 6.462 42.03 2 2 5 2 2 5 2 2 5 2 5 2 5 2 5 2 5 2 5 2 5 2 5 2 5 2 5 2 5 2 5 2 5 2 5 2 5 2 5 2 5 5 2 5 5 2 5 5 2 5 <	Child Care and Protection Service									
Number of children placed in foster care 22 462 7 800 4 662 6 200 5 758 4 231 6 462 4 231 Number of voltmes of crime and vidence in funded VEP service sites 2 145 2 445 5 47 2 145 1 118 2 145 <td< td=""><td>Number of children in need of care and protection placed in Child and Youth Care Centre's</td><td>3 833</td><td>3 833</td><td>3 206</td><td>3 833</td><td>3 517</td><td>3 833</td><td>3 759</td><td>3 833</td><td>4 1</td></td<>	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 1
Victim Enpowerment Number of victims of zimma and vidence in funded VEP service sites Number of victims of zimma nutraficking placed in rehabilitation programmes hand and bus protected victims of numan trafficking placed in rehabilitation programmes hand and bus protected victims of numan trafficking placed in rehabilitation programmes from any protected victims of numan trafficking placed in rehabilitation programmes from any protected victims of numan trafficking placed in rehabilitation programmes through from any protected victims of numan trafficking placed in rehabilitation programmes through from any protected victims of numan trafficking placed in rehabilitation programmes through from any protected victims of numan trafficking placed in rehabilitation programmes through from any protected victims of numan trafficking placed in rehabilitation programmes through from any protected victims of numan trafficking placed in rehabilitation programmes through from any protected victims of numan trafficking placed in rehabilitation programmes through from any protected victims of numan trafficking placed in rehabilitation programmes from any protected victims of numine programme from any protected victims of numine protected victims of numine protected victims of numine programmes from any protected victims of numine pro	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 4
Number of victures of victures of victures and vidence in funded VEP services sites 2 145	Number of children placed in foster care	22 462	7 800	4 662	6 200	5 758	4 231	6 462	4 231	31
Number of reported vectors of human trafficking placed in relabilitation programmes 13 6 2 3 2 2 5 2 Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support 18 641 18 6244 18 641 9 843 18 12 945 18 641 12 657 567 577	Victim Empowerment									
HW and ADS Number of orbinas and other children made vulnerable by HW and ALDS receiving Psychosocial Support Number of vorbinas and other children made vulnerable by HW and ALDS receiving Psychosocial Support Number of vorbinas and other children made vulnerable by HW and ALDS receiving Psychosocial Support Social Relief Programme H	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	19
HW and ADDS Number of orphans and other children made vulnerable by HW and ADDS receiving Psychosocial Support Number of VicW traines in services training to deliver prevention and early intervention programmes through Social Reitel Programme He He<	Number of reported victims of human trafficking placed in rehabilitation programmes	13	6	2	3	2	2	5	2	
Number of CYCW traines in services training to deliver prevention and early intervention programmes through 537 537 98 537 251 357 Number of Individuals who benefited from social relief of distess programmes 33 267 7 628 6 662 8 312 9 329 9 661 9 100 376 Number of Individuals who benefited from social relief of distess programmes 33 267 7 628 6 662 8 312 9 329 9 661 9 100 376 Number of Indivige participating to adjust social relief of distess programmes 32 27 3 270 3 679 3 270 7 775 3 270 1 940 4 57 1 940 3 50<										
Number of CYCW traines in services training to deliver prevention and early intervention programmes through 537 537 98 537 251 537 Number of Individuals who benefited from social relief of distness programmes 33 267 7 628 6 662 8 312 9 329 9 661 9 100 376 Number of Individuals who benefited from social relief of distness programmes 33 267 7 628 6 662 8 312 9 329 9 661 9 100 376 Care and Support Services to Family Individuals who benefited from social relief of distness programmes 3 270 3 77 3 679 3 270 7 775 3 270 7 775 3 70 6 68 2 77 1 949 4 67 1 949 6 77 1 949 Number of family members reunided with their families participating in National Youth Service Programme 1 77 7 775 3 065 2 70 1 94 6 77 1 949 Vouth Development and Research 2 0 3 03 9 44 3 03 3 03 1 68 3 03 1 68 3 03 1 68 1 002 1 030 1 002 1 3 00 1 0 002	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 9
Social Relief Programme Socian Relief Programme Socian Relief										
Number of individuals who benefited from social relief of distness programmes 33 267 7 628 6 662 8 312 9 329 9 968 9 100 7 765 Number of vindviduals who benefited from social relief of distness programmes 18 77 5 791 3 086 4 666 4 389 4 66 4 389 4 66 4 389 4 66 4 389 4 66 4 389 4 66 4 389 4 66 4 389 4 67 1 949 Number of family members reunides with heir families participating in family presentation services 3 270 3 270 3 679 3 679 4 66 4 389 4 67 1 949 Number of family members reunides with heir families participating in the Parenting Programme 11 718 2 300 6 6 4 3 5 1 4 3 2 99 7 66 4 30 3 70 3 80 7 16 6 6 4 3 5 1 4 38 8 70 3 80 7 16 8 60 3 3 30 7 16 8 60 2 677 9 66 2 111 2 18 2 111 2 18 2 111 2 18 2 1111 2 18 2 111 <td< td=""><td>Social Relief Programme</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Social Relief Programme									
Care and Support Services to Family	Number of individuals who benefited from social relief of distress programmes	33 267	7 628	6 662	8 312	9 329	9 561	9 3 10	7 766	78
Number of families participating in family preservation services 3 270 4 37 3 270 4 37 3 270 4 37 3 270 4 37 3 270 4 37 3 270 4 37 3 270 4 37 3 270 4 37 3 270 4 37 3 270 4 37 3 270 4 37 3 270 4 38 2 2930 4 631 2 2930 4 631 2 2930 4 631 2 2930 4 631 2 2930 4 631 2 2930 4 631 2 370 3 30 3 30 3 30 3 30 3 30 3 30 3 30 3 30 3 30 3 30 3 30 3 30 3 30 3 30 3 30 3 30 3 30 3 30 3 30	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 9
Number of Tamily members reunited with heir families 1948 1949 1949 457 1949 477 1949 Number of Tamily members reunites particulation in the Parenting Programme 1718 250 2500 3065 2500 <	Care and Support Services to Family									
Number of Tamily members reunited with heir families 1949 1949 1949 457 1949 457 1949 677 1949 Number of Tamily members reunites particulation in the Parenting Programme 1718 2300 2930 3065 2930 <	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 7
Number of families participating in the Parenting Programme 11718 2 930 988 2 930 3 085 2 930 4 631 2 930 Youth Development 2000 2007 199 66 4.33 51 4.33 Number of youth participating in National Youth Service Programme 340 360 94 380 373 380 716 380 Number of youth participating in National Youth Service Programme 3470 769 2044 1067 2677 906 21130 1302 Sustainable Livelihoods 1330 1330 1330 380 3462 1330 1302 121 141 140 141 140 140 140 140 140 140 140 140 140 140 140 140 140 140 140 <td></td> <td>1 949</td> <td>1 949</td> <td>327</td> <td>1 949</td> <td>457</td> <td>1 949</td> <td>677</td> <td>1 949</td> <td>8</td>		1 949	1 949	327	1 949	457	1 949	677	1 949	8
topcarames 3: Development and Research	Number of families participating in the Parenting Programme	11 718	2 930			3 065	2 930	4 631	2 930	62
Number of vouth development structures established 212 57 19 66 43 51 43 38 Number of vouth participation Nuclear Port Revise Programmes 340 769 2044 1067 2677 906 2111 728 Number of vouth participation Nuclear Port Revise Programmes 3400 769 2044 1067 2677 906 2111 728 Sustainable Livelihoods 1330 1330 399 1330 682 1330 1300 Sustainable Livelihoods 15561 4 506 5351 4 332 3005 3 420 2068 3 301 Number of Nouseholds profiled 475 18 30 121 18 46 107 Institutional Capacity Building and Support 1948 544 620 543 988 424 461 387 Number of NeDs assisted with registration 1948 544 1076 832 1031 57 665 108 Research and Demograbut 10705 832			2 000	000	2 000	0 000	2 000	4 001	2 000	
Number of vouth development structures established 212 57 19 66 43 51 43 38 Number of vouth participation Nuclear Port Revise Programmes 340 769 2044 1067 2677 906 2111 728 Number of vouth participation Nuclear Port Revise Programmes 3400 769 2044 1067 2677 906 2111 728 Sustainable Livelihoods 1330 1330 399 1330 682 1330 1300 Sustainable Livelihoods 15561 4 506 5351 4 332 3005 3 420 2068 3 301 Number of Nouseholds profiled 475 18 30 121 18 46 107 Institutional Capacity Building and Support 1948 544 620 543 988 424 461 387 Number of NeDs assisted with registration 1948 544 1076 832 1031 57 665 108 Research and Demograbut 10705 832										
Number of vouth participating in National Youth Service Programme 380 380 94 380 373 380 716 380 Number of vouth participating in skills and entrepreneurship development programmes 3470 769 2044 1067 2677 906 2111 728 Number of vouth participating in skills and entrepreneurship development programmes 1330 1330 399 1330 682 1330 1002 1330 Sustainable Uvelihoods 15561 4.066 5.511 4.332 3.005 3.420 2.006 3.031 Number of nouseholds profiled 475 118 39 121 121 108 107 Institutional Capacity Building and Support 1948 594 620 543 988 424 461 387 Number of NPOS capacitated according to the capacity building guideline 2404 813 1076 832 1031 579 685 180 Number of NPOS capacitated according to the capacity building guideline 2404 813 1076 832 1031		212	57	19	66	43	51	43	38	
Number of vouth participating in youth molization programmes 3 470 769 2 044 1 667 2 677 906 2 111 728 Number of vouth participating in skills and entrepreneurship development programmes 1 330 1 330 3 99 1 330 6 82 1 330 1 002 1 330 Number of vouth participating in skills and entrepreneurship development programmes 1 5561 4 565 5 351 4 332 3 005 3 420 2 005 3 030 Number of communities prolled 4 75 1 18 4 595 3 130 1 18 4 107 Institutional Capacity Building and Support 1 948 544 620 543 988 424 461 387 Number of NPOS assisted with registration 1 948 544 1 076 832 1 031 579 665 1 80 Research and Demography 1 0176 832 1 037 59 665 1 80 1 80 1 80 1 80 1 80 1 80 1 80 1 80 1 80 1 80 1 80 1 80 1 80 1										ç
Number of vouth cardicipating in skills and entrepreneurship development programmes 1 330 1 330 3 399 1 330 682 1 330 1 002 1 330 Number of households fordlied 15 561 4 506 5 551 4 332 3 005 3 420 2 006 3 033 Number of households fordlied 475 118 39 122 121 118 4 610 Institutional Canacity Building and Support 1948 594 620 543 988 424 461 387 Number of NPOS cassibilit with registration 2404 813 1076 832 1031 579 685 180 Research and programs/privides completed 1 - <										23
Sustainable Livelihoods -			1 330				1 330			11
Number of households profiled 15 561 4 306 5 551 4 332 3 005 3 420 2 006 3 030 Number of nouseholds profiled 475 118 39 121 121 118 461 107 Institutional Canacity Building and Support 1948 594 620 543 988 424 461 387 Number of NPOS assisted with resideration 2404 813 1076 8322 1031 579 685 180 Research and Domography 1 -										
Number of communities profiled 475 118 39 132 121 118 46 107 Institutional Cascity Building and Support 1948 594 620 543 988 424 461 387 Number of NPOs cascitated according to the cascity building guideline 2404 613 1076 832 1031 579 665 180 Research and Demography 1 -		15 561	4 506	5 351	4 332	3 005	3 4 2 0	2.006	3 303	20
Institutional Capacity Building and Support - <td></td>										
Number of NPOs assisted with registration 1948 594 620 543 988 424 461 387 Number of NPOs assisted with registration 2404 813 1076 832 1031 579 685 180 Research and Demography - <td></td> <td>415</td> <td>110</td> <td>55</td> <td>152</td> <td>121</td> <td>110</td> <td>40</td> <td>107</td> <td></td>		415	110	55	152	121	110	40	107	
Number of NPOs capacitated according to the capacity building guideline 2 404 813 1076 832 1 031 579 685 180 Research and Demography 1 -		1 9.48	594	620	543	QRR	424	461	387	4
Research and Demography 1 -										7
Number of Research Projects completed 1 -		2 404	015	. 0/0	0.02	. 031	515	000	100	,
Number of demographic profiles completed 3 1 - 1 1 1 -		1		-		-				
		3	4			1				
		3	'		'	'	'		-	
Number of dissemination workshops for populations and development conducted 12 3 5 3 2 3		10	3	5	3	5	3	2	3	
Number of sustainminut workshop/anticipated in dissemination workshop for population and development 15 15 61 15 120 15 147 15						120				1
Number of stakeholders with participation random workshops for population and development 15 15 00 15 120 13 147 15 Number of stakeholders with participation random vorkshops for population and development 15 4 12 4 39 4 34 3			15		15		15			

ector: Social Development rogramme / 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
UARTERLY OUTPUTS									
rogramme 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)	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	8
Care and Services to Older Persons									
Number of older persons accessing funded residential facilities	613	613	616	613	616	613	615	613	61
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 47
Crime Prevention and Support Number of children in conflict with the law assessed	2 340	610	502	600	530	680	570	590	56
Number of children in conflict with the law assessed	2 340	200	206	200	202	300	208	200	25
Number of children in conflict with the law referred to diversion programmes	1 939	400	200	445	202	465	208	459	1
Number of children in conflict with the law who completed diversion programmes	962	170	230	170	240	180	231	125	1:
Services to Persons with Disabilities	302	170	200	170	204	100	201	125	
Number of persons with disabilities in funded residential facilities	294	294	272	294	290	294	288	294	2
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	18
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	9
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 8
Number of children placed in foster care	6 600	1 649	1 812	1 649	1 405	1 651	1 481	1 651	9
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 1
Number of reported victims of human trafficking placed in rehabilitation programmes	5	2	-	1	2	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 5
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through	300	-	-					300	3
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 49
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 5
Care and Support Services to Family	40.000	4.077	0.007	4 000	7.000	F 000	7.420	4 700	7 9
Number of families participating in family preservation services Number of family members reunited with their families	19 200 500	4 677	6 387 74	4 823	7 938	5 000	7 439 142	4 700	
Number of families participating in the Parenting Programme	2 660	125 665	74 1 024	125 665	159 1 584	125 665	142	125 665	1
rogramme 3: Development and Research	2 660	665	1 024	665	1 584	665	1 323	665	17
Youth Development and Research									
Number of youth development structures established	20	5	6	8	6	5	7	2	
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	29
Number of youth participating in skills and entrepreneurship development programmes	200			200	357	200	596	200	2
Sustainable Livelihoods									
Number of households profiled	5 000	1 000	1 278	2 000	2 277	2 000	2 672	-	4
Number of communities profiled	25	15	17	10	8		7	-	
Institutional Capacity Building and Support	1								
Number of NPOs assisted with registration	500	100	134	200	162	50	142	150	1
Number of NPOs capacitated according to the capacity building guideline	1 900	300	1 432	700	1 156	600	1 126	300	7
Research and Demography	1								
Number of Research Projects completed	2	-		-				2	
Number of demographic profiles completed	1	-	-	-	-		-	1	
Population Capacity Development and Advocacy	1								
Number of dissemination workshops for populations and development conducted	5	2	3	1	1	1	-	1	
Number of stakeholders who participated in dissemination workshops for population and development	54	18	62	9	12	18	-	9	
Number of stakeholders who participated in capacity building training	31	-	-	-	-	-		31	:

rogramme / 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
UARTERLY OUTPUTS									
rogramme 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 4
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 8
Number of service users who completed inpatient treatment services at funded treatment centres	288	77	63	77	80	67	72	67	
Number of service users who completed outpatient based treatment services	570	143	63	143	111	142	191	142	1
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	11
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	51
Crime Prevention and Support									
Number of children in conflict with the law assessed	1 170	292	255	292	312	293	303	293	1
Number of children in conflict with the law awaiting trial in secure care centre's	150	38	21	38	39	37	35	37	
Number of children in conflict with the law referred to diversion programmes	835	208	23	209	86	209	25	209	
Number of children in conflict with the law who completed diversion programmes	640	159	165	159	112	162	131	160	
Services to Persons with Disabilities									
Number of persons with disabilities in funded residential facilities	785	785	654	785	871	785	651	785	
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
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	8
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 6
Number of children placed in foster care	8 808	2 609	1 460	2 610	1 219	1 152	1 459	2 437	10
Victim Empowerment									
Number of victims of crime and violence in funded VEP service sites	1 909	477	686	476	664	478	373	478	6
Number of reported victims of human trafficking placed in rehabilitation programmes	21	5		6	2	6	6	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	91
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through	126	126	16	126	149	126	161	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	5 100	3 343	8
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	36
Number of family members reunited with their families	316	74		75	72	93	53	74	
Number of families participating in the Parenting Programme	1 500	375	111	375	201	375	414	375	5
rogramme 3: Development and Research									
Youth Development									
Number of youth development structures established	60	60	68				53	60	
Number of youth participating in National Youth Service Programme	-	-	-	-	-			-	
Number of youth participating in youth mobilization programmes	1 475	-		737	440	738	1 466	-	
Number of youth participating in skills and entrepreneurship development programmes	2 325	-		1 162	391	1 163	1 846	-	
Sustainable Livelihoods									
Number of households profiled	678 586	678 586	129 289	-	278 159	-	149 920	-	
Number of communities profiled	160	-	-	160	21	-	34	-	
Institutional Capacity Building and Support									
Number of NPOs assisted with registration	518	10	5	261	59	247	261	-	1
Number of NPOs capacitated according to the capacity building guideline	1 492	20	30	521	178	498	1 185	453	7
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		-	
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	-	

ogramme / 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
JARTERLY OUTPUTS									
ogramme 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	
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	4
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 08
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	161	2 97
Crime Prevention and Support									
Number of children in conflict with the law assessed	960	240	304 370	240	335 446	240	358	240 120	22
Number of children in conflict with the law awaiting trial in secure care centre's Number of children in conflict with the law referred to diversion programmes	480	120		120		120	366	120	1:
	-	-		-				-	-
Number of children in conflict with the law who completed diversion programmes		-						-	-
Services to Persons with Disabilities				070	017	070	074	070	
Number of persons with disabilities in funded residential facilities Number of persons with disabilities accessing services in funded protective workshops	3 516	879	929	879	917	879	871	879 573	8
	2 292	573	489	573	511	573	444	5/3	4
Child Care and Protection Service		524		524				524	
Number of children in need of care and protection placed in Child and Youth Care Centre's	524	524	453		347	524	338	524	5
Number of children accessing registered Early Childhood Development services	2 200		- 427	800	1 007	560	549		
Number of children placed in foster care	752	194	427	190	494	189	403	179	1
Victim Empowerment	180	45	50	45	27	45	52	45	
Number of victims of crime and violence in funded VEP service sites Number of reported victims of human trafficking placed in rehabilitation programmes	180	45	50	45	27	45		45	
Number of reported victums of numan traincking placed in renabilitation programmes	4		1		10		12	'	
HIV and AIDS Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support	18 651	4.000	12 500	4.000	47.570	4.000	17 024	4 663	9 5
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through	226	4 662	12 500	4 663	17 576	4 663	17 024	4 003	
Social Relief Programme	220	-			-			220	2
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	4.0
Number of individuals who benefited from social relief of distress programmes Number of vulnerable households accessing nutritious food through DSD programmes	25 000	4 000	0 13/	10 500	20,802	0 000	2 092	4 000	4 0
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	7
Number of family members reunited with their families	93	22	90	24	65	24	60	23	'
Number of families participating in the Parenting Programme	1 918	442	702	602	707	512	652	362	3
ogramme 3: Development and Research	1 9 10	442	702	002	101	512	032	302	3
Youth Development									
Number of youth development structures established									
Number of youth development and cones established	2 500	625	758	625	769	625	622	625	6
Number of youth participating in youth mobilization programmes	5 000	1 250	3 0 1 6	1 250	3 109	1 250	2 545	1 250	12
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	
Number of demographic profiles completed	20	5	6	5	15	5	15	5	
Population Capacity Development and Advocacy		-	-	-		-		-	
Number of dissemination workshops for populations and development conducted	12	3	7	3	4	3	1	3	
Number of stakeholders who participated in dissemination workshops for population and development	-				-			-	-
Number of stakeholders who participated in capacity building training								-	

UANTER 1. VOLTPUTS Voltage	ctor: Social Development ogramme / 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
Spectra Abuse Prevention and Stabilization Spectra Abuse Prevention and Stabilization<		Flammaren							1	
Number of drug prevention programmes inglementation (or childs) 3 <td></td>										
Number of droig newering nominarmes involved new registering factors at index dramating and set many or draws and normality and treatment services 1 3 <										
Number of service uses who conducted instant starkings and instant of service uses who conducted output metal starkings 100 27 27 77 27 27 180 1302										
Number of envices uses who conclused origination standing transmission 13 38 15 38 15 38 15 15 155 Rear and Services to community based transmission of a location standing that in scaling that in scalin				3						
Care and Sirvices to Order Process - - - - <				106	2/					4
Number of observations accessing constrain strain bias access at a constraint a facilities at a constraint and bias access at a constraint constraint bias at a constraint constraint constraint bias at a constraint constraint constraint bias at a constraint constraint bias at constraint constraint and constraint c		150	30	120	30	40	31	2	51	
Number of doke persona accessite community baseline 1177 1177 225 1177 1184 1177 1185 1177 Number of doke persona accessite community baseline 1000 335 457 456 155 113 115 125 457 156 155 113 115 125 457 156 155 113 115 125 167 166 156 113 115 125 167 166 156 113 115 126 167 166 156 113 160 156 155 115 166 156 156 115 115 115 115 115 115 115 115 115 115 115 115 115 115 115 115 115 115		1 202	1 202	1.416	1 202	1.809	1 202	1 552	1 202	1 67
Chine Procession and Succost - 1 - -										1 48
Number of children in corticit with heise warefared for social registry of children in corticit with heise wirdrers of oxigant programmes 750 148 118 204 129 283 68 155 157 Number of children in corticit with heise wirdrers of oxigant wird reside diversion programmes 500 105 155 115 115 125 157										
Number of children in contict with his law referred to diversion nonzammes 700 138 139 172 170 289 188 123 2 Services of Prices with Disabilities 0 165 155 115 115 115 125 167 158 121 Services for Prices with Disabilities in fundor services 0<		1 600	375	353	425	451	450	419	350	50
Number of children in conflict with the law who completed dwexion programmes 500 106 156 113 115 <										8
Services by Persons with disabilities in funded residential facilities Control of the services in transformed residential facilities Control of the services in transformed residential facilities Control of the services Control of the										25
Number of persons with disabilities in funded relations 242 242 242 307 242 300 242 242 Chil Car and Protection Services 1 7 6 6 </td <td></td> <td>500</td> <td>106</td> <td>156</td> <td>113</td> <td>115</td> <td>125</td> <td>167</td> <td>156</td> <td>15</td>		500	106	156	113	115	125	167	156	15
Number of persons with disabilities accessing services in funded protection placed in Child and Youfh Care Centre's 75 77 47 75 63 75 63 75 63 75 63 75 63 75 63 75 63 75 63 75 63 75 63 75 63 75 63 75 63 75 63 75 63 600 666 600 666 600 666 600 666 600 666 600 666 600 666 600 666 600 666 600 666 600 666 600 666 600 660 1208 600 1500 1208 600 150 118 120 600 118 1 <										
Child Care and Protection Service Child Care and Protection Service Constraint of the service of th										
Number of children in need of care and protection placed in Child and Youth Care Centre's 600 660 666 600 666 600 665 Number of children accessing restricted Early Childrend Development services 2500 377 660 1.28 660 1150 660 99 Number of children accessing restricted children and voltence in funded VEP service sites 300 660 1166 120 863 800 1283 640 128 Number of inforder voltence in funded VEP service sites 300 66 1166 120 863 80 1283 400 128 Number of inforder voltence in antification placed in rehabilitation programmes 44 1500 1812 23000 23 87 23000 23 87 23000 23 87 23000 23 87 23000 23 87 23000 23 87 23000 23 87 23000 23 87 23000 23 87 23000 23 87 23000 23 87 23000 23 87 23000 23 87 23000 23 87 23000 23 87 23000		75	75	47	75	63	75	62	75	
Number of children accessing radiatered Early Childhood Development services 97 7000 37 000 27 405 20 000 11 12 20 000 6 6819 20 000 9 19 5 Vicine Inconverment 2 500 550 977 680 1 208 680 1 152 600 9 19 Number of vicinities of truns and vidence in funded VEP service sites 300 60 11 182 20 00 27 952 22 000 23 677 22 000 23 677 22 000 23 677 22 000 23 677 22 000 23 677 20 000 23 8 Services 3 mices 6 600 1 1812 2 000 27 952 2 000 23 677 20 000 23 8 Services 5 00 11 812 2 000 27 952 2 000 23 677 20 000 20 8 20 000 20 8 20 000 20 8 20 000 20 8 20 000 20 8 20 000 20 8 20 00 20 8 20 00 20 8 20 00 20 8 20 00 20 8 20 00 20 8 20 00		c00	c00	100	c00	C40	c00	000	c00	
Number of children placed in foster care 2 500 977 680 1 208 680 1 150 600 9 Number of vicins of crime and vidence in funded VEP service sites 300 60 1 166 120 983 80 1 288 40 1 2 Number of portions and other children made viluencable by HIV and AIDS receiving Psychosocial Support 44 1 1 - 1										
Victim Encoverment Indiana Indiana <thindiana< th=""> <thindiana< th=""> <thindiana< th=""></thindiana<></thindiana<></thindiana<>										
Number of victims of crime and vidence in funded VEP service sites 300 60 1106 120 983 800 1528 400 120 HW and DIS Number of opphans and other hulded metable buy HIV and AIDS receiving Psychosocial Support 84 000 11812 23000 27952 23000 223677 223000 223677 223000 223677 223000 236 30 139 60 11 1 - - - - - - 1 -		2 500	520	9/7	690	1 208	690	1 150	600	91
Number of reported vicins of human trafficking placed in rehabilitation programmes 4 1 1 1 1 <td></td> <td>300</td> <td>60</td> <td>1 106</td> <td>120</td> <td>083</td> <td>80</td> <td>1 528</td> <td>40</td> <td>1.2</td>		300	60	1 106	120	083	80	1 528	40	1.2
HW and ADS HW and		300	1	1 100	120	505	1	1 320	40	12
Number of orghans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support 64 000 11 812 23 000 27 952 23 000 22 677 23 000 23 88 Number of CYCW trainees in services training to deliver prevention and early intervention programmes 164 15 - 669 83 500 139 500 1 Social Relief Programme - <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>		-				-				
Number of CYCW traines is services training to deliver prevention and early intervention programmes 184 15 - 69 83 50 139 50 11 Social Relief Programme -		84 000	15 000	11 812	23 000	27 952	23 000	23 677	23 000	23 80
through hished model Care and Fororanne Image: Care and Fororanne Image: Care and Support Services to Family	Services									
Social field Programme c	Number of CYCW trainees in services training to deliver prevention and early intervention programmes	184	15		69	83	50	139	50	1:
Number of individuals who benefited from social relief of distress programmes 660 1920 1754 1220 2134 1200 1531 2280 322 Care and Support Services to Family Sacessin antificion stod through DSD programmes 2000 400 8215 600 10341 600 623 400 900 8015 Number of family members reunited with their families 100 20 228 20 60 300 477 30 11 Number of maily members reunited with their families 100 20 228 20 60 30 477 30 1 Number of numbir senticitation in the Parentino Programme 100 20 228 20 60 30 477 30 1 Youth Devicionment and Research 100 200 2352 200 1576 200 18 Number of vouth devicionent structures established 16 - 1 6 5 10 10 - - - - - - -										
Number of vulnerable households accessing nutritious food through DSD programmes 1 600 320 328 320 624 800 483 1 60 1 0 Number of families participating in family preservations services 20000 4000 8215 6000 10341 6000 6233 4000 90 Number of families participating in family preservations services 1000 20 28 20 60 30 47 300 11 Number of families carticipating in the Parentine Programme 1000 200 1152 300 2352 200 1576 200 19 Fourth Development - 1 6 5 10 0 - - Number of youth participating in National Youth molekazion programmes 650 350 969 200 839 100 366 - - 33 - - - - - - 33 - - - - - - - - - - - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
Care and Support Services to Family Support Serv										
Numbor of families participating in family preservations services 2000 4000 8215 6000 10341 6000 6233 4000 90 Numbor of families participating in family preshorations with their families 100 20 28 20 60 30 47 50 11 Numbor of families carticipating in National Youth Service Programme 1000 200 1152 300 2352 200 1576 200 19 Youth Development 166 - 1 6 5 10 0 - - Number of youth participatin in National Youth MolkZoan programmes 660 360 98 100 386 -		1 600	320	368	320	624	800	483	160	10
Numbor of family members reunited with inert families 100 20 28 20 60 30 47 30 1 Numbor of family members reunited with inert families 100 20 28 20 60 30 47 30 1 roarramme 3: Development 1 6 5 10 100 - - - - 4 -				0.015						
Number of familise particulation in the Parentino Programme 1 000 1152 300 2.352 2.00 1.576 2.00 1.98 Youth Development A 66 - 1 6 5 10 0 - - Number of youth participating in National Youth Service Programme 650 330 968 200 839 100 36 - - 48 - - - - 48 - - - - 48 - - - - - - 48 - <										
corrame 3: Development Number of youth development structures established 16 - 1 6 5 10 0 - Number of youth development structures established 300 150 98 150 12 - 48 - - Number of youth participating in Nutational Youth Structures established 650 350 988 200 833 100 366 - - Number of youth participating in Nutational Youth Structures established in Attempreneurship development programmes 120 300 988 200 833 100 366 -										
Youth Development Youth Development Structures established 16 - 1 6 5 10 0 - - Number of youth participating in National Youth Service Programme 300 150 98 150 182 - 48 - - - 48 -		1000	300	1 132	300	2 332	200	1 3/0	200	19
$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$										
Number of youth participating in National Youth. Service Programme 300 150 98 150 192 - 48 - Number of youth participating in skills and entreprensurship development programmes 650 350 989 200 839 100 366 -		16	-	1	6	5	10	10	-	
Number of youth participating in skills and entrepreneurship development programmes 182 91 - 91 5 - 33 - - Number of households profiled 12 000 3 000 - 3 000 13 352 3 000 3 087 3 000 16 Number of households profiled 12 000 25 13 25 40 25 35 25 10 100 25 13 25 40 25 35 25 100 16 100 25 13 25 40 25 35 25 100 16 100 161 100 161 100 168 100 20 7	Number of youth participating in National Youth Service Programme	300							-	-
Sustainable Livelihoods Sustainable Livelihoods Summer of households profiled Summer of households Summer of households profiled Summer of households Summer of households </td <td></td> <td></td> <td></td> <td>989</td> <td></td> <td>839</td> <td>100</td> <td></td> <td>-</td> <td>1</td>				989		839	100		-	1
Number of households profiled 12000 3000 - 3000 13352 3000 3087 3000 16 Institutional Casacity Building and Support 100 25 13 25 40 25 35 25 26 36 26 7 </td <td></td> <td>182</td> <td>91</td> <td></td> <td>91</td> <td>5</td> <td></td> <td>33</td> <td>-</td> <td>-</td>		182	91		91	5		33	-	-
Number of communities profiled 100 25 11 25 40 25 35 25 Institutional Cascity Building and Support Institutional Cascity Building and Support 100 134 100 181 100 186 100 2 Number of NPOs assisted with redistration 1000 100 134 100 181 100 196 200 2 Research and Demography 2 - - - 2 - - - 2 - - - 2 - - - 2 - - - - 2 - - - - 2 - - - - - 2 - - - - 2 - - - - 2 - - - - 2 - - - - - 2 - - - - - - - - - <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			1							
Institutional Cascity Building and Support Image of NPOs assisted with redistration										1 65
Number of NPOs assisted with redistration 100 134 100 181 100 196 100 2 Number of NPOs assisted with redistration 1000 200 442 300 625 300 568 200 7 Number of NPOs cascilated action action to the capacity building quideline 1000 20 442 300 625 300 568 200 7 Number of Neoscaphty 2 - - - - 2 - - - 2 - - - 2 - - - - 2 - - - - 2 - - - - 2 - - - - 2 - - - 2 - - - 2 - - - 2 - - - - 2 - - - - - - - - - - - <td< td=""><td></td><td>100</td><td>25</td><td>13</td><td>25</td><td>40</td><td>25</td><td>35</td><td>25</td><td>3</td></td<>		100	25	13	25	40	25	35	25	3
Number of NPOs capacitated according to the capacity building guideline 1000 200 442 300 625 300 568 200 7 Research and Demography Number of Research Projects completed 2 - - - - 2 - - - 2 - - - 2 - - - 2 - - - 2 - - - 2 - - - 2 - - - 2 - - - 2 - - - 2 - - - 2 - - - 2 - - - 2 - - - 2 - - - 2 - - - 2 - - - 2 - - - - - - - - - - - - - - - - <										
Research and Demography Research Protects combiled 2 - - - 2 Number of descarch Protects combiled 2 - - - - 2 Number of descarch Protects combiled 19 4 6 5 34 5 17 5 Polutiation Cascerity Development and Advectory 19 4 6 5 34 5 17 5 Number of dissemination workshops for populations and development conducted -										
Number of Research Protects completed 2 - - - - 2 Number of demographic profiles completed 19 4 6 5 34 5 17 5 Population Case/tv Development and Advocacv - <td></td> <td>1 000</td> <td>200</td> <td>442</td> <td>300</td> <td>625</td> <td>300</td> <td>566</td> <td>200</td> <td>/</td>		1 000	200	442	300	625	300	566	200	/
Number of democraphic profiles completed 19 4 6 5 34 5 17 5 - Poultation Casewination workshops for populations and development unmber of stasswination workshops for populations and development		2	1							
Population Capacity Development and Advocacy Number of dissemination workshops for populations and development conducted Number of dissemination workshops for population and development			- 4	-	- 5	-	- 5	- 17		
Number of dissemination workshops for populations and development conducted		19	4	0	5	34	5	17	5	
Number of stakeholders who participated in dissemination workshops for population and development										-

mme / 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
TERLY OUTPUTS									
amme 2: Social Welfare Services									
stance Abuse Prevention and Rehabilitation									
umber of drug prevention programmes implemented for children	N/A	· · · · ·	· .	· .	• .	-	· · ·	-	-
umber of drug prevention programmes implemented for youth (19-35)	4	4	1	4	3	4	4	4	1
umber of service users who completed inpatient treatment services at funded treatment centres	678	169	131	169	199	170	147	170	
umber of service users who completed outpatient based treatment services a and Services to Older Persons	4 067	1 016	678	1 017	816	1 017	810	1 017	8
and Services to Older Persons umber of older persons accessing funded residential facilities	9 883	9 883	8 592	9 883	9 116	9 883	9 606	9 883	97
umber of older persons accessing runded residential raciities umber of older persons accessing community based care and support services	9 003	9 663	6 592 7 325	9 663	12 296	9 003 15 837	13 006	9 883	97
ne Prevention and Support	13 03/	13 637	1 323	13 037	12 230	13 637	13 000	10 007	100
umber of children in conflict with the law assessed	10 050	2 512	2 063	2 512	2 472	2 513	2 425	2 513	17
umber of children in conflict with the law assessed	2 195	845	688	450	413	450	398	450	3
umber of children in conflict with the law awarding that in second care care care of the s	7 500	1 875	902	1 875	947	1 875	910	1 875	14
umber of children in conflict with the law who completed diversion programmes	7 125	1 781	490	1 781	545	1 782	633	1 781	14
vices to Persons with Disabilities	1 120		-100		010	1102	000		
umber of persons with disabilities in funded residential facilities	1 310	1 310	1 289	1 310	1 341	1 310	1 428	1 310	14
umber 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 2
d Care and Protection Service									
umber of children in need of care and protection placed in Child and Youth Care Centre's	482	121	166	121	199	121	115	119	
umber 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 9
umber of children placed in foster care	2 400	600	715	600	846	600	823	600	6
im Empowerment									
umber of victims of crime and violence in funded VEP service sites	14 600	3 650	4 0 1 5	3 650	4 008	3 650	2 934	3 650	4 3
umber of reported victims of human trafficking placed in rehabilitation programmes	N/A	-		-	-			-	
and AIDS									
umber of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support	N/A	-	-	-	-	-	-	-	
umber of CYCW trainees in services training to deliver prevention and early intervention programmes throu ial Relief Programme	ah 100	25	-	25	43	25		25	1
al Relief Programme umber of individuals who benefited from social relief of distress programmes	N/A		-		-	-			
umber of individuals who benefited from social relief of distress programmes umber of vulnerable households accessing nutritious food through DSD programmes	N/A N/A	-						-	
e and Support Services to Family	N/A	-	-	-				-	
umber of families participating in family preservation services	6 355	1 400	4 074	1 800	3 836	1 800	2 932	1 355	23
umber of family members reunited with their families	345	80	93	90	96	100	153	75	2.
umber of families participating in the Parenting Programme	5 9 19	1 000	1 821	1 900	2 116	1 479	3 410	1 540	22
amme 3: Development and Research	0010	1 000	1021	1 000	2110	1410	0410	1010	
th Development									
umber of youth development structures established	N/A	-						-	
umber of youth participating in National Youth Service Programme	N/A	-						-	
umber of youth participating in youth mobilization programmes	N/A	-			-			-	
umber of youth participating in skills and entrepreneurship development programmes	N/A	-			-			-	
tainable Livelihoods									
umber of households profiled	N/A		-	-				-	
umber of communities profiled	N/A	-	-	-		-		-	
itutional Capacity Building and Support									
umber of NPOs assisted with registration	600	150	439	150	286	150	319	150	2
umber of NPOs capacitated according to the capacity building guideline	600	150	223	150	214	150	183	150	
earch and Democraphv umber of Research Projects completed	8							8	
umber of Research Projects completed umber of demographic profiles completed	8	-					-	8 60	
unber of demographic profiles completed ulation Capacity Development and Advocacy	60	-	-	-	-	-	-	60	
unation Capacity Development and Advocacy umber of dissemination workshops for populations and development conducted	N/A			_	-	-		_	
umber of stakeholders who participated in dissemination workshops for population and development	N/A N/A		-			-			
umber of stakeholders who participated in capacity building training	N/A				_	-			