Durrent Yourners Pain (APP) Image: Constraint of the second of the seco	Programme / Subprogramme / Performance Measures	Target for 2015/16 as per Annual	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
Programme 2: Social Watters Services 2 2 100 2 100 2 100 2 100 2 100 2 100 2 100 2 100 2 100 2 100 2 100 2 100 2 100 2 100 2 100 <th></th> <th>Performance Plan (APP)</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>		Performance Plan (APP)								
2.2 Second Color Parson U		Т	T	r.	1	1				
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Number of data transmissions community based care and support survives 4 data										
2.3 Services to Process with Databilities 1 <th1< th=""> 1 1 1</th1<>										2 072
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Number of pensors with disabilies accessing services in funded protective workshops 26 862 862 862 862 863 862 863 Atter of bars 22 553 6.034 5511 5070 12.40 6.665 12.020 8.48 1410 Number of bars 3.01 7.270 8.261 5.01 12.40 6.565 12.020 8.48 1410 2.02 ran add Sverids to Families 1 2.777 2.783 2.871 7.893 2.957 2.937 1498 2.67 2.937 2.93 2.181 2.000 2.937 2.93 <td></td> <td>040</td> <td>040</td> <td>040</td> <td>040</td> <td>0.49</td> <td>040</td> <td>040</td> <td>040</td> <td>949</td>		040	040	040	040	0.49	040	040	040	949
24. Hir and ADS Number of benchmänelines meneking Psycholocial Support Services 28. Social Relief Portramme 2: Children and Families 1 0 1 0 1 0 6 1 0 1 0 1 0 1 0 1 0 1 0 0 1 <th1< th=""> <th1< th=""> 1</th1<></th1<>										949 808
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torum torum <th< td=""><td>Number of beneficiaries who benefited from DSD Social Relief programmes</td><td>4 101</td><td>900</td><td>643</td><td>020</td><td>1 338</td><td>1.030</td><td>1.034</td><td>1 / 21</td><td>1 452</td></th<>	Number of beneficiaries who benefited from DSD Social Relief programmes	4 101	900	643	020	1 338	1.030	1.034	1 / 21	1 452
3.2 Car and Services to Families v <		- 191	000	042	930	1 330	1 030	1 034	1431	1432
Number of namilies participating in Family Preservation programmes 10 621 2.717 2.828 2.871 4.403 2.907 2.873 2.128 3.01 Number of mailies participating in the Parenting Programme 4.632 1.126 777 1150 150 1211 2.067 1.145 2.66 Schuld Care and Protection Services 18 178 4.468 4.574 4.688 7.261 4.598 6.717 4.424 10.9 Number of minities participating in the Parenting Programme 6.506 1.398 - - - - 1.398 - <td></td>										
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Number of families participation in the Parenting Programme 4.82 1.126 774 1.150 1.908 1.211 2.067 1.442 2.68 Number of orbitans and Vortection Services 18.178 4.468 4.574 4.688 7.251 4.998 6.717 4.242 10.5 Number of orbitan place for the meaning frequency of the parameter of programme 6.506 1.398 6.07 1.64 1.835 10.07 1.92 8.85 Number of orbitan place for balax 1.398 . <td></td> <td>612</td> <td>136</td> <td>101</td> <td>159</td> <td></td> <td>156</td> <td>84</td> <td>161</td> <td>122</td>		612	136	101	159		156	84	161	122
Number of orbans and vulnerable children receiving Psychosocial Support Services 18 4.468 4.57 4.688 7.61 4.424 105 Number of children availing forster care placement 6.506 1.395										2 685
Number of children availing foster care placement - - -										
Number of children placed in foster care 6.506 1.395 807 1.694 1.264 1.855 1.077 1.982 8 Number of partially registered CD sites 1.398 -	Number of orphans and vulnerable children receiving Psychosocial Support Services	18 178	4 468	4 574	4 688	7 261	4 598	6 717	4 424	10 563
3.4 ECD and Partial Care Image of partial projected ECD sites Image of partial projected ECD sites <thimage <="" ecd="" of="" partial="" projected="" sites<="" td=""><td>Number of children awaiting foster care placement</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></thimage>	Number of children awaiting foster care placement	-	-	-	-	-	-	-	-	-
Number of catinally registered ECD sites that become fully registered 1 - <t< td=""><td>Number of children placed in foster care</td><td>6 506</td><td>1 395</td><td>807</td><td>1 694</td><td>1 264</td><td>1 835</td><td>1 071</td><td>1 582</td><td>854</td></t<>	Number of children placed in foster care	6 506	1 395	807	1 694	1 264	1 835	1 071	1 582	854
Number of children or consistenced ECD sites that become fully registered ECD programmes 2 2 2 2 2 1 <th1< th=""> 1 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<></th1<>										
Number of children between 0-5 years accessing registered PCD programmes 222 8 853 6 371 4 691 4 088 4 491 4 404 4 687 1 77 Number of subsidized children accessing registered PCD sites 52 213 - - 355 200 213 - 52 213 - - - 52 213 40 Number of subsidized children accessing registered ECD sites 52 213 - - - - - - 52 213 40 18 60 3.5 Childrain Youth Care Centres 1284 - - - - - - - 19 242 18 60 S.6 Community fidter in need of care and protection placed in funded Child and Youth Care Centres 1284 36 36 467 453 572 433 50 S.6 Community fidter accessing services through the Isbind model 7 323 7 323 400 7 323 400 7 32 430 50 Cortem Prevention and Stuce Care Children - - - - - - - - <td>Number of partially registered ECD sites</td> <td>1 398</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>1 398</td> <td>15</td>	Number of partially registered ECD sites	1 398	-	-	-	-	-	-	1 398	15
Number of children accessing registered carries less (excluding ECD) 878 127 - 335 230 213 - 133 220 Number of subsidized children accessing registered ECD stores 15 2213 - - - - - - 1242 185 So Child and Vouth Care Centres 15 26 15 86 1152 15 56 1204 15 56 15 52 1204 15 52 1204 15 52 1204 15 52 <td>Number of partially registered ECD sites that become fully registered</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	Number of partially registered ECD sites that become fully registered	-	-	-	-	-	-	-	-	-
Number of subsidized hildren accessing registered ECD sizes 12 1				6 371				4 044		1 782
Number of subsidized children accessing registered ECD programmes 19 242 - - - - - - 19 242 18 58 3.5 Child and Youth Care Centres 1.586 1.586 1.512 1.556 1.204 1.556 </td <td></td> <td></td> <td>127</td> <td>-</td> <td>355</td> <td>230</td> <td>213</td> <td>-</td> <td></td> <td>288</td>			127	-	355	230	213	-		288
3.5 Child and Youth Care Centres 1.5 Cm 1.6 Cm 1.6 Cm 1.5 C			-	-	-	-	-	-		49 000
Number of hildren in need of care and protection in funded Child and Youth Care Centres 1586 1586 152 1586 122 1586 122 1586 124 1586 124 1586 121 1586 121 1586 120 1586 120 1586 122 1586 158		19 242	-	-	-	-	-	-	19 242	18 561
Number of children in cender data of nucled Child and Youth Care Centres 232 56 28 36 58 34 60 Number of children accessine services through the Isbind model 7.323 453 466 453 467 453 572 453 56 Number of children accessine services through the Isbind model 7.323 7.323 493 7.732 493 7.733 6.017 7.733 4.067 4.53 6.017 7.733 6.017 7.733 6.017 7.733 6.017 7.733 6.017 7.733 6.017 7.733 6.017 7.733 6.017 7.733 6.017 7.733 6.017 6.017 7.733 6.017 7.733 6.017 6.01 7.733 6.017 6.017 6.011 6.0116 6.011 6.0116 6.011 6.0116 6.011 6.0116 6.011 6.0116 7.733 7.733 7.733 7.733 7.733 7.733 7.733 7.733 7.733 7.733 7.733 7.733 7.733 7.										
3.6 Community Based Care for Children										1 151
Number of children accessing Droj-in Centres 443 463 466 443 467 443 572 4433 507 Number of children accessing arxives through the lishind model 7 323 7 323 4 903 7 723 4 903 7 723 4 903 7 723 4 903 7 723 4 903 7 723 4 903 7 723 4 903 7 723 4 903 7 723 4 903 7 723 4 903 7 723 4 903 7 723 4 903 7 723 4 903 7 723 4 903 7 723 4 903 7 723 4 903 7 723 4 903 7 723 4 903 7 733 4 903 7 735 4 903 7 745 90 7 76 7 76 7 76 7 76 7 70 7 733 4 3 3 3 4 3 5 3 7 3 3 </td <td></td> <td>232</td> <td>56</td> <td>28</td> <td>58</td> <td>36</td> <td>58</td> <td>34</td> <td>60</td> <td>43</td>		232	56	28	58	36	58	34	60	43
Number of children accessing services through the lability model 7 323 7 323 5 037 7 323 4 033 7 323 6 312 7 323 6 00 4.2 Crime Prevention and Supcort -										
Programmel : Restorative Services Image: Control Provide Services Image: Contr										570
4.2 Cince Prevention and Suboact -		7 323	7 323	5 037	7 323	4 903	7 323	6 312	7 323	6 093
Number of children in conflict with the law assessed · <										
Number of children in confilt with he law assessed 32 f4 86 75 860 859 860 764 661 8 Number of children in confilt with he law assessed care care care care care care care care										
Number of children in confict with the law inscure care centres - <td></td> <td>2 214</td> <td>965</td> <td>- 755</td> <td>-</td> <td>850</td> <td>960</td> <td>746</td> <td>601</td> <td>890</td>		2 214	965	- 755	-	850	960	746	601	890
Number of children in confilts with the law warding trial in secure care centres 870 205 376 210 381 265 388 190 33 Number of children in confilts with the law velocember dowers in programmes 142 262 211 333 206 353 124 244 25 26 6 3 2157 137 147 157 857 135 136 24 2 2 6 6 3 1 1 1 1 1 1 1 1 1 1 1		3214	000	/33	000	039	000	/40	091	030
Number of sentenced children in secure care centres 35 35 37 35 43 35 44 55 45 57 Number of children in conflict with le law vefered to diversion programmes 1422 262 221 333 206 353 325 353 326 365 57 350 3000 4219 3265 57 350 366 3 7 157 860 1341 <td></td> <td>970</td> <td>205</td> <td>376</td> <td>210</td> <td>381</td> <td>265</td> <td>388</td> <td>100</td> <td>367</td>		970	205	376	210	381	265	388	100	367
Number of children in confilit with the law indecomportant observation programmes 14.2 262 211 333 206 533 124 244 2 Number of children in confilit with the law indecomportant edd dversion programmes 760 176 99 193 223 224 2300 4219 3265 3255 1257 1357 836 142 24 24 6 6 3 1 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>26</td>										26
Number of children in conflict with the law who completed diversion programmes 70 76 99 13 223 224 222 197 3 Number of children in conflict with the law who completed diversion programmes -										221
Number of stateholders capacitated on the Integrated Social Crime Prevention Strategy -										342
4.3 Victime Empowerment		-			-	-			-	-
Number of vicinis of crime and violence in funded Vicinis Terrowerment Programme service sites 13 20 2 9 97 4 348 3858 4 442 3000 4 218 3265 57 Number of vicinis of crime and violence reviewing psychosocial support 3 205 666 903 877 1557 860 1341 772 157 Number of human trafficking cases identified 12 2 2 6 6 3 -1 - Total number of vicins of human trafficking vicins who accessed social services 2 1 - - 1 -	4.3 Victim Empowerment									
Number of vicinis of crime and violence receiving psycho social support 3 205 696 903 877 1557 860 1 341 772 1 57 Number of human trafficking cases identified 12 2 6 6 3 - 1 - Total number of vicins of human trafficking cases identified 2 1 - - 1 - - 1 - - 1 - - - 1 - - - 1 -<		13 120	2 997	4 348	3 858	4 942	3 000	4 219	3 265	5 731
Number of human trafficking cases identified 12 2 2 6 6 3 - 1 - Total number of victims of human trafficking identified 2 1 - - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - - 1 - - 1 - - 1 - - - 1 - - - 1 - - - - 1 -										1 598
Total number of vicinits of human trafficiking identified 2 1 - - 1 - - 1 - - - - - 1 - - - - - 1 - - - - - 1 - - - - - 1 - - - - - 1 -								-		-
Number of human trafficking victims who accessed social services 2 1 - 1 - 1 - - A Substance Abuse, Prevention and Rehabilitation 81 20 9 155 10 155 8 700 10 822 7 377 11 164 5 970 6 5 Number of children 18 years and below reached through substance abuse prevention programmes 14 002 4 128 5 251 3 875 4 133 3 686 3 876 2 943 3 5						-	1			
4.4 Substance Abuse, Prevention and Rehabilitation 31 202 9 155 10 155 8 700 10 822 7 377 11 164 5 970 6 5 Number of children 18 years and below reached through substance abuse prevention programmes 31 202 9 155 10 155 8 700 10 822 7 377 11 164 5 970 6 5 Number of people (19 and above) reached through substance abuse prevention programmes 14 032 4 128 5 251 3 875 4 133 3 066 3 876 2 943 3 8	Number of human trafficking victims who accessed social services		1	-	-		1	-	-	-
Number of people (19 and above) reached through substance abuse prevention programmes 14 032 4 128 5 251 3 875 4 133 3 086 3 878 2 943 3 8	4.4 Substance Abuse, Prevention and Rehabilitation						1	1		
			9 155							6 570
Number of service users who accessed in-patient treatment services at funded treatment centres 255 65 99 63 35 68 96 59										3 894
										79

TERLY OUTPUTS mme 5: Development and Research Community Mobilisation under of people reached throuch community mobilization programmes				as per APP	validated	as per APP	validated	Planned output as per APP	Preliminary output
Community Mobilisation		1		T.	-				
	27 375	6 757	4 524	8 356	9 640	7 456	6 087	4 806	5 42
Institutional Capacity Building and Support for NPOs									
umber of NPOs capacitated	500	-	64	200	335	400	184	500	51
umber of funded CBOs trained	80	-	10	30	34	50	49	80	7
Poverty Alleviation and Sustainable Livelihoods									
umber of poverty reduction initiatives supported	62	10	19	30	32	62	62	62	6
umber of people benefitting from poverty reduction initiatives	3 084	596	851	1 280	1 300	3 084	3 088	3 084	3 09
umber of households accessing food through DSD food security programmes	1 499	262	298	656	670	1 499	1 499	1 499	1 49
umber of people accessing food through DSD feeding programmes (centre based)	2 373	482	488	1 120	1 140	1 792	1 800	2 373	2 38
Community Based Research and Planning									
umber of households profiled	17 160	2 336	2 046	4 893	5 776	5 389	5 404	4 542	4 54
umber of communities profiled in a ward	181	22	23	43	46	61	57	55	3
umber of community based plans developed	84	14	7	25	3	26	20	19	5
Youth Development									
umber of youth development structures supported	121	29	42	30	25	31	16	31	4
umber of youth participating in National Youth Service Programme	200	200	200	200	200	200	187	200	17
umber of youth participating in skills development programmes	498	88	158	158	468	170	206	82	26
umber of youth participating in youth mobilization programmes	8 786	2 192	4 806	2 197	2 607	2 198	1 120	2 199	2 0 1
Women Development	1								
umber of women participating in empowerment programmes	4 326	989	919	1 106	1 580	1 381	770	850	1 12
Population Policy and Promotion	1					_			
umber of population capacity development sessions conducted	15	1	1	5	5	7	6	2	
umber of individuals who participated in population capacity development sessions	280	20	27	80	94	140	150	40	4
umber of Population Advocacy, Information, Education and Communication (IEC) activities implement	ed 24	5	5	10	10	6	6	3	

Sector: Social Development									
Programme / Subprogramme / Performance Measures	Target for 2015/16 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 Quarte Preliminar output
QUARTERLY OUTPUTS									
Programme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	1 924	1 924	916	1 924	1 577	1 924	1 590	1 924	1 53
Number of older persons accessing community based care and support services	5 538	5 538	1 934	5 538	5 185	5 538	5 945	5 538	5 46
2.3 Services to Persons with Disabilities	418	418	318	418	683	418	563	418	70
Number of persons with disabilities accessing funded residential facilities Number of persons with disabilities accessing services in funded protective workshops	418	418	318	418		418	563	418 892	70
2.4 HIV and AIDS	092	092	329	092	000	092	043	092	04
Number of beneficiaries receiving Psychosocial Support Services	7 530	7 530	2 489	7 504	5 374	7 504	5 371	7 504	5 75
2.5 Social Relief	1 000	1 000							
Number of beneficiaries who benefited from DSD Social Relief programmes	2 000	500	6 3 2 0	500	2 046	500	524	500	50
Programme 3: Children and Families	1	1		1					
3.2 Care and Services to Families	1	1		1					
Number of families participating in Family Preservation programmes	4 862	1 182	1 165	1 246		1 066	2 128	1 183	2 28
Number of family members re-united with their families Number of families participating in the Parenting Programme	177	41 333	21 947	45 272	20 671	56 288	46 1 128	35 285	2 1 31
3.3 Child Care and Protection Services	1 1/8	333	947	2/2	6/1	288	1 128	285	1 31
Number of orphans and vulnerable children receiving Psychosocial Support Services	2 806	630	865	701	1 399	750	1 900	725	1.63
Number of children awaiting foster care placement	2 808	753	845	875	879	553	823	598	55
Number of children placed in foster care	3 357	995	517	1 000		668	682	694	22
3.4 ECD and Partial Care									
Number of partially registered ECD sites	1 180	-	-	-	-	-	-	1 180	1 18
Number of partially registered ECD sites that become fully registered	100	-	-	-	-	-	-	100	10
Number of children between 0-5 years accessing registered ECD programmes	100 000		97 628	98 000	97 304	100 000	97 304	100 000	97 30
Number of children accessing registered partial care sites (excluding ECD)	400	100	324	200	324	300	324	400	32
Number of subsidized children accessing registered ECD sites Number of subsidized children accessing registered ECD programmes	47 000 300		46 922	47 000 300		47 000 300	48 353 419	47 000 300	48 35 41
3.5 Child and Youth Care Centres	300	300		300	419	300	419	300	41
Number of children in need of care and protection in funded Child and Youth Care Centres	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 00
Number of children in need of care and protection placed in funded Child and Youth Care Centres	265	265	50	265	40	265	56	265	12
3.6 Community Based Care for Children									
Number of children accessing Drop-in Centres	5 871	1 490	600	1 472		1 480	2 743	1 429	2 66
Number of children accessing services through the Isibindi model	1 860	1 860	5 3 1 5	1 860	5 091	1 860	2 720	1 860	2 72
Programme 4: Restorative Services	1	1		1					
4.2 Crime Prevention and Support			100						
Number of children in conflict with the law Number of children in conflict with the law assessed	1 800	326 326	178 273	439 439	277 276	462 462	309 417	573 573	28 37
Number of children in conflict with the law assessed Number of children in conflict with the law in secure care centres	1 800	326	2/3		2/6	462	417	5/3	37
Number of children in conflict with the law availing trial in secure care centres	126		75	120		126	129	126	12
Number of sentenced children in secure care centres	32		-	32		32	- 125	32	-
Number of children in conflict with the law referred to diversion programmes	1 000		154	276		257	181	280	16
Number of children in conflict with the law who completed diversion programmes	621	130	77	156	97	140	109	195	4
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	60	15	-	10	20	15	-	20	-
4.3 Victim Empowerment		1		1					
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	8 928	1 835	2 352	2 169		2 155	2 562	2 769	2 94
Number of victims of crime and violence receiving psycho social support	4 100	620	1 064	980	1 524	1 020	1 269	1 480	1 11
Number of human trafficking cases identified	11	1 -		2	1	4	-	5	-
Total number of victims of human trafficking identified Number of human trafficking victims who accessed social services	11	· · ·		2	· ·	4	-	5	-
August Au	11	1	· ·	2	1	4	-	4	-
4.4 Substance Abuse, Prevention and Renabilitation Number of children 18 years and below reached through substance abuse prevention programmes	17 060	5 630	3 360	4 670	5 303	3 150	6 292	3 6 1 0	9 61
Number of people (19 and above) reached through substance abuse prevention programmes	11 800	4 230	180	2 955	2 0 19	2 230	5 208	2 385	4 09
Number of service users who accessed in-patient treatment services at funded treatment centres	464			123	114	115	69	118	400
Number of service users who accessed out-patient based treatment services	412	92	29	108	70	04	00	118	

Programme / Subprogramme / Performance Measures	Target for 2015/16 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 Quart Prelimina output
	•			r			i		r
Programme 5: Development and Research									
5.2 Community Mobilisation									-
Number of people reached through community mobilization programmes	6 050	950	1 715	1 800	1 859	2 400	2 857	900	5
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated	1 595	450	161	440	814	381	490	324	
Number of funded CBOs trained	16	7		6	22	-	-	3	
5.4 Poverty Alleviation and Sustainable Livelihoods									
Number of poverty reduction initiatives supported	50	-	13	23	55	14	69	13	
Number of people benefitting from poverty reduction initiatives	2 106	1 737	82	187	374	112	711	70	10
Number of households accessing food through DSD food security programmes	5 668	1 417	345	1 417	2 171	1 417	1 766	1 417	30
Number of people accessing food through DSD feeding programmes (centre based)	11 268	2 817	1 605	2 817	5 209	2 817	3 192	2 817	51
5.5 Community Based Research and Planning									
Number of households profiled	5 967	1 387	1 556	1 519	1 362	1 626	771	1 435	31
Number of communities profiled in a ward	65	19		22	10	13	3	11	
Number of community based plans developed	27	6	1	8	1	7	-	6	
5.6 Youth Development									
Number of youth development structures supported	57	17	62	17	7	12	55	11	
Number of youth participating in National Youth Service Programme	38	-			-		-	38	
Number of vouth participating in skills development programmes	470	140	330	110	26	105	368	115	
Number of youth participating in youth mobilization programmes	4 020	1 850	1 200	680	909	1 090	1 003	400	18
5.7 Women Development									
Number of women participating in empowerment programmes	622	168	48	168	541	158	627	128	e
5.8 Population Policy and Promotion		1						1	
Number of population capacity development sessions conducted	5	1	1	2	2	1	1	1	
Number of individuals who participated in population capacity development sessions	150	30	9	60	60	30	30	30	
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	5	1	1	2	2	1	1	1	

ector: Social Development rogramme / Subprogramme / Performance Measures	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter
	2015/16 as per Annual Performance Plan (APP)	Planned output as per APP	Actual output - validated	Planned output as per APP	Actual output - validated	Planned output as per APP	Actual output - validated	Planned output as per APP	Preliminary output
UARTERLY OUTPUTS									
rogramme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	6 361	6 361	6 368	6 361	6 155	6 361	6 335	6 361	6 500
Number of older persons accessing community based care and support services	18 327	15 489	18 319	17 610	19 190	16 985	19 985	18 327	20 457
2.3 Services to Persons with Disabilities									
Number of persons with disabilities accessing funded residential facilities	1 899	1 879	1 966	1 879	1 918	1 899	1 929	1 899	1 911
Number of persons with disabilities accessing services in funded protective workshops	4 297	4 199	4 237	4 2 1 9	4 274	4 240	4 314	4 297	4 376
2.4 HIV and AIDS									
Number of beneficiaries receiving Psychosocial Support Services	50 521	50 511	62 242	50 511	60 678	50 521	67 072	50 511	63 867
2.5 Social Relief Number of beneficiaries who benefited from DSD Social Relief programmes									
Number of beneficiaries who benefited from DSD Social Relief programmes rogramme 3: Children and Families	-	-			-	-	-	-	-
3.2 Care and Services to Families									
Number of families participating in Family Preservation programmes	50 641	12 919	17 431	12 914	19 882	11 924	18 942	12 884	18 999
Number of family members re-united with their families	874	212	279	227	342	223	373	212	452
Number of families participating in the Parenting Programme	5 041	1 224	3 490	1 294	4 162	1 329	3 556	1 174	3 614
3.3 Child Care and Protection Services	5011		5466	. 201	. 102	. 025	2 000		2.214
Number of orphans and vulnerable children receiving Psychosocial Support Services	44 267	44 267	47 439	44 267	52 892	44 267	51 700	44 267	54 561
Number of children awaiting foster care placement	1 039	1 0 3 9	2 802	1 039	2 043	973	1 408	1 033	1 270
Number of children placed in foster care	3 659	939	1 006	949	1 369	825	1 545	946	816
3.4 ECD and Partial Care									
Number of partially registered ECD sites	-	-			-	-		-	-
Number of partially registered ECD sites that become fully registered	-	-		-	-	-		-	-
Number of children between 0-5 years accessing registered ECD programmes	84 529	82 369	84 014	83 219	87 043	84 069	88 214	84 529	89 396
Number of children accessing registered partial care sites (excluding ECD)	-	-		-	-	-	-	-	-
Number of subsidized children accessing registered ECD sites		-	-	-		-			
Number of subsidized children accessing registered ECD programmes	-	-		-	-	-	-	-	-
3.5 Child and Youth Care Centres									
Number of children in need of care and protection in funded Child and Youth Care Centres		-		-	-	-		-	-
Number of children in need of care and protection placed in funded Child and Youth Care Centres	4 086	3 921	3 139	3 921	4 040	4 085	4 121	4 086	3 861
3.6 Community Based Care for Children									
Number of children accessing Drop-in Centres	-	-	-	-	-	-	-	-	-
Number of children accessing services through the Isibindi model ogramme 4: Restorative Services	8 829	8 829	10 579	8 829	12 002	8 829	13 162	8 829	13 495
4.2 Crime Prevention and Support Number of children in conflict with the law									
Number of children in conflict with the law assessed	2 572	- 666	- 581	- 676	- 720	- 614	622	- 616	721
Number of children in conflict with the law assessed Number of children in conflict with the law in secure care centres	25/2	000	100	0/0	720	014	022	010	121
Number of children in conflict with the law availing trial in secure care centres	1 100	275	410	275	407	275	379	275	383
Number of sentenced children in secure care centres	170	170	88	170	91	170	88	170	78
Number of children in conflict with the law referred to diversion programmes	1 396	343	244	363	385	333	321	357	315
Number of children in conflict with the law who completed diversion programmes	1 239	381	178	361	176	288	241	209	124
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	-							-	-
I.3 Victim Empowerment									
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	1 972	522	577	386	612	526	574	538	556
Number of victims of crime and violence receiving psycho social support	22 784	6 466	10 420	6 703	12 904	4 603	10 026	5 012	11 023
Number of human trafficking cases identified	-		-	-	-	-	-	-	-
Total number of victims of human trafficking identified	-	-		-			-	-	-
Number of human trafficking victims who accessed social services	58	15	28	15	28	15	7	13	12
4.4 Substance Abuse, Prevention and Rehabilitation			1		1				
Number of children 18 years and below reached through substance abuse prevention programmes	156 130	51 806	118 443	36 742	117 128	31 235	95 173	36 347	123 337
Number of people (19 and above) reached through substance abuse prevention programmes	58 837	14 801	34 218	14 671	34 956	14 701	27 867	14 666	23 715
Number of service users who accessed in-patient treatment services at funded treatment centres	1 242	310	304	311	375	310	349	311	300
Number of service users who accessed out-patient based treatment services	17 324	4 331	2 927	4 331	3 162	4 331	2 704	4 331	2 095

rogramme / Subprogramme / Performance Measures	Target for 2015/16 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 5: Development and Research									
5.2 Community Mobilisation									
Number of people reached through community mobilization programmes	10 000	2 501	7 609	2 501	9 521	2 499	7 573	2 499	3 44
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated	800	200	324	200	513	200	239	200	-
Number of funded CBOs trained	-	-		-	-	-		-	-
5.4 Poverty Alleviation and Sustainable Livelihoods									
Number of poverty reduction initiatives supported	10	10	10	10	10	10	10	10	1
Number of people benefitting from poverty reduction initiatives	642 968	115 416	153 280	180 064	201 677	187 257	188 137	317 871	295 22
Number of households accessing food through DSD food security programmes	28 097	3 512	10 548	8 195	12 697	8 195	13 688	8 195	11 23
Number of people accessing food through DSD feeding programmes (centre based)	-	-	-	-		-	-	-	
5.5 Community Based Research and Planning									
Number of households profiled	165 000	52 551	16 076	66 143	60 000	38 000	55 009	8 306	31 11
Number of communities profiled in a ward			-	-		-	-	-	
Number of community based plans developed	10	-	1	-	1	5	5	5	
5.6 Youth Development									
Number of youth development structures supported	38	38	27	38	62	38	62	38	9
Number of youth participating in National Youth Service Programme	1 500	-	149	1 500	1 720	1 500	5 892	1 500	29
Number of youth participating in skills development programmes	14 500		2 223	4 834	4 336	4 834	4 669	4 832	3 92
Number of youth participating in youth mobilization programmes	31 900	3 744	7 164	10 986	10 600	10 986	12 236	10 984	8 32
5.7 Women Development									
Number of women participating in empowerment programmes	8 264	155	945	8 264	2 666	8 264	3 088	8 264	5 35
5.8 Population Policy and Promotion									
Number of population capacity development sessions conducted	2	1	1	-	-	-	-	1	
Number of individuals who participated in population capacity development sessions	27	27	8	· .	-	-	-		
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	5	1	1	2	1	1	1	1	

ector: Social Development rogramme / Subprogramme / Performance Measures	Target for 2015/16 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									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	2 858	2 858	2 623	2 858	2 918	2 858	3 110	2 858	3 306
Number of older persons accessing community based care and support services	23 306	23 306	19 787	23 306	24 218	23 306	25 480	23 306	26 025
2.3 Services to Persons with Disabilities									
Number of persons with disabilities accessing funded residential facilities	976	976	1 120	976	1 158	976	1 182	976	1 270
Number of persons with disabilities accessing services in funded protective workshops	2 404	2 404	2 115	2 404	2 478	2 404	2 552	2 404	2 679
2.4 HIV and AIDS									
Number of beneficiaries receiving Psychosocial Support Services	39 558	11 209	12 923	9 595	13 059	9 445	10 629	9 309	10 096
2.5 Social Relief							a		0.000
Number of beneficiaries who benefited from DSD Social Relief programmes rogramme 3: Children and Families	37 434	9 329	9 908	8 955	14 947	9 546	8 792	9 604	2 792
3.2 Care and Services to Families		1							
3.2 Care and Services to Families Number of families participating in Family Preservation programmes	11 997	3 111	3 323	2 972	5 139	2 943	4 316	2 971	4 809
Number of family members re-united with their families	1 215	250	192	283	414	328	423	354	480
Number of families participating in the Parenting Programme	15 641	4 023	4 515	4 029	8 181	3 859	6 524	3 730	5 312
3.3 Child Care and Protection Services									
Number of orphans and vulnerable children receiving Psychosocial Support Services	39 209	9 786	8 994	10 023	11 926	9 679	11 231	9 721	11 215
Number of children awaiting foster care placement	9 102	2 341	2 102	2 488	4 561	2 108	6 322	2 165	8 299
Number of children placed in foster care	16 819	4 106	3 701	4 773	4 109	4 008	3 353	3 932	1 959
3.4 ECD and Partial Care									
Number of partially registered ECD sites	1 620	1 303	1 319	104	1 479	121	1 552	92	1 625
Number of partially registered ECD sites that become fully registered	403	87		73	96	91	112	152	29
Number of children between 0-5 years accessing registered ECD programmes	74 282	74 282	52 013	74 282	75 284	74 282	80 501	74 282	104 658
Number of children accessing registered partial care sites (excluding ECD) Number of subsidized children accessing registered ECD sites	899 94 169	899 94 169	353 84 349	899 94 169	690 93 311	899 94 169	800 94 037	899 94 169	1 268 118 116
Number of subsidized children accessing registered ECD sites	63 230	63 230	40 268	63 230	59 233	63 230	63 278	63 230	82 447
3.5 Child and Youth Care Centres	63 230	63 230	40 200	63 230	59 233	63 230	03 270	63 230	02 447
Number of children in need of care and protection in funded Child and Youth Care Centres	4 259	4 259	3 421	4 259	3 773	4 259	4 020	4 259	4 334
Number of children in need of care and protection placed in funded Child and Youth Care Centres	1 662	645	368	376	351	4 233	279	320	390
36 Community Based Care for Children	1 002	010	000	010		021	210	020	000
Number of children accessing Drop-in Centres	8 633	8 633	6 371	8 633	10 552	8 633	12 084	8 633	13 208
Number of children accessing services through the Isibindi model	30 347	30 347	11 024	30 347	23 889	30 347	28 721	30 347	33 884
rogramme 4: Restorative Services									
4.2 Crime Prevention and Support									
Number of children in conflict with the law	4 276	1 063	820	1 042	1 971	1 109	3 139	1 062	4 176
Number of children in conflict with the law assessed	3 651	899	758	891	1 020	935	1 086	926	960
Number of children in conflict with the law in secure care centres	474	474	166	474	273	474	410	474 445	540
Number of children in conflict with the law awaiting trial in secure care centres	445	445	166	445	273	445	410	445	540
Number of sentenced children in secure care centres Number of children in conflict with the law referred to diversion programmes	1 132		- 222	265	307	6 310	274	266	290
Number of children in conflict with the law who completed diversion programmes	1 132	291	182	205	268	264	274	200	290
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	1 839	290	133	531	1 034	575	920	200	889
4.3 Victim Empowerment	1 039	224	133	531	1 034	575	520	309	003
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	892	234	386	221	387	224	480	213	460
Number of victims of crime and violence receiving psycho social support	5 853	1 506	2 307	1 475	2 557	1 500	2 463	1 372	2 306
Number of human trafficking cases identified	13	1	1	1	6	3	4	8	6
Total number of victims of human trafficking identified	15	1	1	2	6	4	7	8	6
Number of human trafficking victims who accessed social services	13	1	1	1	6	3	7	8	6
4.4 Substance Abuse, Prevention and Rehabilitation		1							
Number of children 18 years and below reached through substance abuse prevention programmes	26 740	7 109	9 331	7 047	12 083	6 375	8 895	6 209	8 547
Number of people (19 and above) reached through substance abuse prevention programmes	18 092	4 529	5 360	4 625	6 870	4 508	6 054	4 430	5 917
Number of service users who accessed in-patient treatment services at funded treatment centres	1 117		380	273	332	283	289	293	320
Number of service users who accessed out-patient based treatment services	967	256	444	240	359	233	317	238	357

rogramme / Subprogramme / Performance Measures	Target for 2015/16 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 5: Development and Research									
5.2 Community Mobilisation									
Number of people reached through community mobilization programmes	44 414	11 274	16 915	11 249	21 388	11 254	16 516	10 637	13 53
5.3 Institutional Capacity Building and Support for NPOs Number of NPOs capacitated									
Number of NPUs capacitated Number of funded CBOs trained	4 496	1 298	1 558	1 205	1 771	997	1 318	996	1 33
	31	10	10	9	31	7	9	5	
5.4 Poverty Alleviation and Sustainable Livelihoods									
Number of poverty reduction initiatives supported	382	382	289	382	494	382 762	631	382	70
Number of people benefitting from poverty reduction initiatives	3 375	981 2 414	1 480 1 679	932 2 368	1 935 2 527	2 383	1 752 1 922	700 2 314	9'
Number of households accessing food through DSD food security programmes	9 479	2 414 8 778	16/9	2 368	2 527	2 383 4 122	1 922	2 314	1 8
Number of people accessing food through DSD feeding programmes (centre based) 5.5 Community Based Research and Planning	21 599	8778	8 6 1 9	4 /00	6 8/0	4 122	4 058	3 999	29/
5.5 Community Based Research and Planning Number of households profiled									
Number of nousenoids profiled Number of communities profiled in a ward	9 504 1 066	2 412 268	2 587 202	2 420 264	3 592 347	2 308 268	2 684 278	2 364 266	2 91 29
					347			200	
Number of community based plans developed	785	233	129	185	285	183	231	184	27
5.6 Youth Development			0.50	0.50		0.50		070	
Number of youth development structures supported	352	352	259 1 611	352	461	352 2 044	563	352 2 044	68
Number of youth participating in National Youth Service Programme	2 044	2 044	1 611	2 044	2 395 2 567	2 044	2 654 1 534	2 044 756	2 86 1 42
Number of youth participating in skills development programmes Number of youth participating in youth mobilization programmes	3 826 16 135	1 177 4 862	1 8/4	938 4 052	2 567	3 682	1 534	/5b 3 429	1 42
	16 135	4 862	7 540	4 052	8770	3 682	5 846	3 429	5 53
5.7 Women Development Number of women participating in empowerment programmes				1 000	9 944	4 932	10 500	4 000	
	4 932	4 932	3 930	4 932	9 944	4 932	12 533	4 932	15 43
5.8 Population Policy and Promotion									
Number of population capacity development sessions conducted	10	2	3	3	6	3	7	2	-
Number of individuals who participated in population capacity development sessions	500	100	69	150 10	191	150	262 26	100	-
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	50	15		10	10	10	26	15	1

ector: Social Development rogramme / Subprogramme / Performance Measures	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter
ogramme / Subprogramme / Performance weasures	2015/16 as per Annual Performance Plan (APP)	Planned output as per APP	Actual output - validated	Planned output as per APP	Actual output - validated	Planned output as per APP	Actual output - validated	Planned output as per APP	Preliminary output
UARTERLY OUTPUTS									
rogramme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	620	620	610	620	537	620	552	620	536
Number of older persons accessing community based care and support services	16 000	16 000	15 738	16 000	16 933	16 000	16 832	16 000	16 887
2.3 Services to Persons with Disabilities									
Number of persons with disabilities accessing funded residential facilities	294	294	294	294	294	294	294	294	294
Number of persons with disabilities accessing services in funded protective workshops	3 500	3 500	3 268	3 500	3 531	3 500	3 623	3 500	3 804
2.4 HIV and AIDS									
Number of beneficiaries receiving Psychosocial Support Services	10 900	2 650	3 967	2 700	2 987	2 700	4 138	2 650	4 058
2.5 Social Relief									
Number of beneficiaries who benefited from DSD Social Relief programmes regramme 3: Children and Families	6 700	1 120	1 193	1 780	2 030	1 400	3 259	2 400	2 816
rogramme 3: Children and Families 3.2 Care and Services to Families									
3.2 Care and Services to Families Number of families participating in Family Preservation programmes	42 000	10 500	9 478	10 500	10 935	10 500	10 839	10 500	11 183
Number of family members re-united with their families	42 000	136	141	147	210	184	10 839	133	125
Number of families participating in the Parenting Programme	7 800	1 950	2 014	2 050	2 654	1 900	2 498	1 900	2 556
3.3 Child Care and Protection Services	1 000	1 000	2014	2 000	2 001	1 0 0 0	2 400	1 000	2 000
Number of orphans and vulnerable children receiving Psychosocial Support Services	5 900	5 900	1 720	5 900	6 102	5 900	5 870	5 900	5 099
Number of children awaiting foster care placement	2 000	580	247	485	469	450	266	485	267
Number of children placed in foster care	2 100	487	689	589	621	487	757	-	654
3.4 ECD and Partial Care									
Number of partially registered ECD sites	227	54	59	60	58	57	61	56	48
Number of partially registered ECD sites that become fully registered	14	3	16	7	4	10	2	14	9
Number of children between 0-5 years accessing registered ECD programmes	180 000	160 000	156 130	167 000	165 822	172 000	167 131	180 000	153 348
Number of children accessing registered partial care sites (excluding ECD)	1 400	1 250	1 331	1 300	1 406	1 350	1 388	1 400	1 524
Number of subsidized children accessing registered ECD sites	72 000	68 000	75 782	72 000	84 902	72 000	86 261	72 000	83 945
Number of subsidized children accessing registered ECD programmes	40 020	40 020	65 895	40 020	74 381	40 020	76 526	40 020	75 297
3.5 Child and Youth Care Centres									
Number of children in need of care and protection in funded Child and Youth Care Centres	1 027	1 027	1 011	1 027	1 079	1 027	1 105	1 027	1 002
Number of children in need of care and protection placed in funded Child and Youth Care Centres	100	20	164	25	82	35	138	20	83
3.6 Community Based Care for Children				44 200	10.001	11 700	15.150	41 700	
Number of children accessing Drop-in Centres	41 700	31 700	41 805	41 700	46 334 11 030	41 700	45 158		44 414
Number of children accessing services through the Isibindi model rogramme 4: Restorative Services	-		-	-	11030	-	11 243	-	11 434
4.2 Crime Prevention and Support									
4.2 Crime Prevention and Subbort Number of children in conflict with the law	1 800	400	424	430	563	500	539	470	495
Number of children in conflict with the law assessed	1 800	400	424	430	563	500	539	470	495
Number of children in conflict with the law assessed	900	225	241	430	261	225	227	225	198
Number of children in conflict with the law availing trial in secure care centres	520	130	127	130	134	130	109	130	102
Number of sentenced children in secure care centres	50	50	32	50	30	50	31	50	31
Number of children in conflict with the law referred to diversion programmes	1 500	300	153	430	204	350	212	420	231
Number of children in conflict with the law who completed diversion programmes	800	195	134	200	201	190	163	215	163
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	370	92	84	93	145	93	107	92	44
4.3 Victim Empowerment					1				
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	16 020	3 930	3 139	4 180	4 159	4 080	4 194	3 830	4 041
Number of victims of crime and violence receiving psycho social support	20 020	4 680	4 088	5 4 3 0	5 136	5 330	4 983	4 580	4 786
Number of human trafficking cases identified	8	2	21	2	-	2		2	4
Total number of victims of human trafficking identified	8	2		2	-	2		2	-
Number of human trafficking victims who accessed social services	8	2	21	2	13	2	11	2	4
4.4 Substance Abuse, Prevention and Rehabilitation									
Number of children 18 years and below reached through substance abuse prevention programmes	165 000	42 750	45 133	42 750	42 814	42 750	37 200	42 750	42 427
Number of people (19 and above) reached through substance abuse prevention programmes	125 000	32 500	28 607	31 500	31 617	29 500	33 250	31 500	32 337
Number of service users who accessed in patient treatment services at funded treatment centres	90		- 123	-	-	40	- 108	50 150	- 71
Number of service users who accessed out-patient based treatment services	500	100	123	150		100	108	150	71

rogramme / Subprogramme / Performance Measures	Target for 2015/16 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
OUARTERLY OUTPUTS									
rogramme 5: Development and Research									
5.2 Community Mobilisation									
Number of people reached through community mobilization programmes	20 000	2 000	3 975	8 000	8 890	8 000	8 979	2 000	3 393
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated	1 900	300	1 036	700	1 233	600	965	300	1 13
Number of funded CBOs trained	55	26	26	-	-	29	54	-	2
5.4 Poverty Alleviation and Sustainable Livelihoods									
Number of poverty reduction initiatives supported	20	-	-	20	-	-	25	-	-
Number of people benefitting from poverty reduction initiatives	800	100	-	100	289	300	467	300	60
Number of households accessing food through DSD food security programmes	2 000	500	998	500	997	500	1 948	500	71
Number of people accessing food through DSD feeding programmes (centre based)	60 000	10 000	5 553	20 000	20 712	20 000	24 812	10 000	40 66
5.5 Community Based Research and Planning									
Number of households profiled	20 000	2 000	2 395	8 000	8 323	8 000	7 846	2 000	2 60
Number of communities profiled in a ward	50	10	17	20	20	10	23	10	
Number of community based plans developed	50	-	-	20	15	20	22	10	1
5.6 Youth Development									
Number of youth development structures supported	10		-	10		-	9	-	
Number of youth participating in National Youth Service Programme	5 000	3 000	3 4 3 4	1 000	1 331	500	920	500	1 56
Number of youth participating in skills development programmes	200	-	-	200	416	-	23	-	8
Number of youth participating in youth mobilization programmes	3 000	1 500	3 280	500	2 176	500	1 865	500	1 28
5.7 Women Development									
Number of women participating in empowerment programmes	10 000	1 000	1 996	4 000	4 057	4 000	4 317	1 000	2 00
5.8 Population Policy and Promotion				1			1	1	
Number of population capacity development sessions conducted	17	4	4	4	-	5	2	4	
Number of individuals who participated in population capacity development sessions	505	160	78	115	331	130	174	100	19
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	1	-	-	1	1	-	-	-	-

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gramme / Subprogramme / Performance Measures	Target for 2015/16 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
VARTERLY OUTPUTS									
ogramme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	1 112	1 112	1 213	1 112	1 206	1 112	1 247	1 112	1 215
Number of older persons accessing community based care and support services	4 618	4 618	5 042	4 618	4 845	4 618	5 010	4 618	5 289
2.3 Services to Persons with Disabilities									
Number of persons with disabilities accessing funded residential facilities	639	639	843	639	754	639	684	639	646
Number of persons with disabilities accessing services in funded protective workshops	1 944	1 944	3 200	1 944	2 303	1 944	2 406	1 944	2 365
2.4 HIV and AIDS				0.105		0.405		0.405	
Number of beneficiaries receiving Psychosocial Support Services	8 500	2 125		2 125	-	2 125	-	2 125	-
2.5 Social Relief Number of beneficiaries who benefited from DSD Social Relief programmes	5 000	4.050	322	1 250	1 272	1 250	1 115	1 250	972
Number of beneficialities who benefitted from DSD Social Relief programmes	5 000	1 250	322	1 250	12/2	1 250	i 115	1 250	9/2
3.2 Care and Services to Families			1						
Number of families participating in Family Preservation programmes	12 596	3 433	3 273	3 583	2 800	2 398	972	3 182	
Number of family members re-united with their families	305	81	132	89	136	62	43	73	
Number of families participating in the Parenting Programme	1 705	459	509	443	570	376	168	427	
3.3 Child Care and Protection Services									
Number of orphans and vulnerable children receiving Psychosocial Support Services	8 877	8 877	1 041	8 877	1 539	8 877	684	8 877	-
Number of children awaiting foster care placement	-	-		-	-	-		-	-
Number of children placed in foster care	3 280	870		848	965	759	166	803	-
3.4 ECD and Partial Care									
Number of partially registered ECD sites	699	699	570	699	761	699	-	699	16
Number of partially registered ECD sites that become fully registered	-	-	-	-	- 5 196	-	-	-	-
Number of children between 0-5 years accessing registered ECD programmes Number of children accessing registered partial care sites (excluding ECD)	65 000	42 000 390	50 462 27	8 674 390	5 196	6 273 330	2 345	8 053 390	3 036
Number of children accessing registered partial care sites (excluding ECD) Number of subsidized children accessing registered ECD sites	1 500	390	21	290	000	- 330		- 390	-
Number of subsidized children accessing registered ECD sites		-		-				-	
3.5 Child and Youth Care Centres		-		-				-	
Number of children in need of care and protection in funded Child and Youth Care Centres	958	958	940	958	1 017	958	1 340	958	885
Number of children in need of care and protection placed in funded Child and Youth Care Centres	-	-	-	-	-	-		-	-
3.6 Community Based Care for Children									
Number of children accessing Drop-in Centres	8 444	8 4 4 4	16 311	8 444	10 689	8 444	8 687	8 444	9 700
Number of children accessing services through the Isibindi model	12 150	12 150	8 744	12 150	9 992	12 150	8 543	12 150	
ogramme 4: Restorative Services									
4.2 Crime Prevention and Support									
Number of children in conflict with the law		-		-	-	-		-	
Number of children in conflict with the law assessed	750	188	258	188	262	187	241	187	277
Number of children in conflict with the law in secure care centres Number of children in conflict with the law awaiting trial in secure care centres	- 140	- 35	- 41	- 35	- 26	- 35	- 25	- 35	- 18
Number of children in conflict with the law awaiting that in secure care centres Number of sentenced children in secure care centres	140	35	41	35	26	35	25	35	18
Number of sentenced children in secure care centres Number of children in conflict with the law referred to diversion programmes	300	- 75	- 89	- 75	- 111	- 75	- 69	- 75	105
Number of children in conflict with the law who completed diversion programmes	352	88	112	88		88	70	88	87
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	210	30	44	90	83	90	23	-	185
4.3 Victim Empowerment	210					30	25		
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	640	160	760	160	801	160	646	160	801
Number of victims of crime and violence receiving psycho social support	200	50	218	50	300	50	192	50	277
Number of human trafficking cases identified	-	-	-	-	-	-		-	
Total number of victims of human trafficking identified	-	-	-	-	-	-		-	
Number of human trafficking victims who accessed social services	15	3		3	3	5	5	4	2
4.4 Substance Abuse, Prevention and Rehabilitation									
Number of children 18 years and below reached through substance abuse prevention programmes	40 000	12 500	14 052	12 500	17 241	7 500	18 635	7 500	17 206
Number of people (19 and above) reached through substance abuse prevention programmes	22 000	6 000	7 369	6 000	8 068	5 000	9 250	5 000	7 504
Number of service users who accessed in-patient treatment services at funded treatment centres	293	78	107	80	74	67	80	68	89

ogramme / Subprogramme / Performance Measures	Target for 2015/16 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								,	
ogramme 5: Development and Research									
5.2 Community Mobilisation									
Number of people reached through community mobilization programmes	1 440	-	612	-	1 561	1 440	3 226	-	73
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated Number of funded CBOs trained	1 400	350		350	1 701	350	609	350	81
	-	-	-	-	-	-	-	-	-
5.4 Poverty Alleviation and Sustainable Livelihoods Number of poverty reduction initiatives supported	200	70		130			70		13
Number of people benefitting from poverty reduction initiatives	200	280	-	520	-		289	-	61
Number of people benefitting from poverty reduction initiatives Number of households accessing food through DSD food security programmes	800	280	-				209	-	01
Number of nousenolos accessing food through DSD feeding programmes Number of people accessing food through DSD feeding programmes (centre based)	2 880	- 720	1 190	- 720	1.556	720	2 305	- 720	1.92
5.5 Community Based Research and Planning	2 000	720	1 130	120	1 330	120	2 303	120	1 32
Number of households profiled	2 700		2 377	2 700	2 162		3 770		7 98
Number of roomunities profiled in a ward	2 700	- 161	2 377	2700	2 102		3110		/ 50
Number of community based plans developed	79	101		40	29	39	47		
5.6 Youth Development	15	-	-	40	25	55		-	
Number of youth development structures supported	90	90	42	90	84	90	89	90	8
Number of youth participating in National Youth Service Programme	1 000	700	732	300	588	-	195	-	8
Number of youth participating in skills development programmes									
Number of youth participating in youth mobilization programmes	4 860	2 000		1 300	3 712	1 200	2 804	360	91
5.7 Women Development									
Number of women participating in empowerment programmes			511	-	711		709		16
5.8 Population Policy and Promotion	1			1					
Number of population capacity development sessions conducted	10	4	4	4	-	1	5	1	
Number of individuals who participated in population capacity development sessions	160	40	62	50	-	50	139	20	2
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	35	10	10	15	10	7	18	3	

ctor: Social Development gramme / Subprogramme / Performance Measures	Target for 2015/16 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									
ogramme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	6 912	1 728	1 998	1 728	1 955	1 728	1 888	1 728	1 292
Number of older persons accessing community based care and support services	5 506	2 175	2 455	1 275	2 398	1 831	1 887	225	478
2.3 Services to Persons with Disabilities									
Number of persons with disabilities accessing funded residential facilities	3 516	879	898	879	886	879	858	879	593
Number of persons with disabilities accessing services in funded protective workshops	1 500	375	385	375	371	375	360	375	398
2.4 HIV and AIDS									
Number of beneficiaries receiving Psychosocial Support Services	1	-	-	-	-	-		-	-
2.5 Social Relief Number of beneficiaries who benefited from DSD Social Relief programmes	05 000	0	0.004	14 250	10.010	0.050	F 500	4 750	0.004
Number of beneficiaries who benefited from DSD Social Relief programmes poramme 3: Children and Families	35 000	6 750	8 601	14 250	46 619	9 250	5 593	4 750	2 881
adramme 3: Children and Families 3.2 Care and Services to Families		1							
Number of families participating in Family Preservation programmes	5 840	1 600	1 347	1 900	1 468	1 240	1 708	1 100	937
Number of family members re-united with their families	110	30	53	30	70	25	59	25	17
Number of families participating in the Parenting Programme	4 380	1 165	720	1 270	1 546	1 095	972	850	951
3.3 Child Care and Protection Services	4 300	. 105	120	. 210		. 035	512	0.00	351
Number of orphans and vulnerable children receiving Psychosocial Support Services	1 824	1 824		1 824	1 794	1 824	1 643	1 824	1 158
Number of children awaiting foster care placement		-		-		-		-	
Number of children placed in foster care	1 133	283	257	283	367	284	348	283	82
4 ECD and Partial Care									
Number of partially registered ECD sites	-	-			-	-		-	-
Number of partially registered ECD sites that become fully registered	-	-	-		-			-	-
Number of children between 0-5 years accessing registered ECD programmes	18 182	18 182	12 139	18 182	13 359	18 182	14 309	18 182	13 338
Number of children accessing registered partial care sites (excluding ECD)	-	-	-	-	-	-		-	-
Number of subsidized children accessing registered ECD sites		-	· ·		-	-		-	
Number of subsidized children accessing registered ECD programmes		-	· ·		-	-		-	-
3.5 Child and Youth Care Centres			1						
Number of children in need of care and protection in funded Child and Youth Care Centres	1	-	-	-	-	-	-	-	-
Number of children in need of care and protection placed in funded Child and Youth Care Centres	1	-		-	-	-		-	
3.6 Community Based Care for Children			1						
Number of children accessing Drop-in Centres Number of children accessing services through the Isibindi model	1				-	-	-	-	-
number of children accessing services through the Isibindi model	1	-	-	-	-	-	-	-	
I.2 Crime Prevention and Support		1							
Number of children in conflict with the law		-	-	-	-	_	-		-
Number of children in conflict with the law assessed	1			-					-
Number of children in conflict with the law assessed	1 200	350	481	350	402	350	438	150	335
Number of children in conflict with the law avaiting trial in secure care centres	. 200	-	- 401	-	- 402		-	-	-
Number of sentenced children in secure care centres	-				-	-			
Number of children in conflict with the law referred to diversion programmes	-	-	-	-	-	-	-	-	-
Number of children in conflict with the law who completed diversion programmes	650	150	184	200	271	200	187	100	100
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy		-	-	-	-	-	-	-	-
3 Victim Empowerment		1							
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	60	15	31	15	40	15	31	15	31
Number of victims of crime and violence receiving psycho social support	1 200	300	334	300	389	300	289	300	234
Number of human trafficking cases identified	-	-	-	-	-	-		-	-
Total number of victims of human trafficking identified	-	-		-	-	-	-	-	-
Number of human trafficking victims who accessed social services	-	-	- 1	-	-	-	-	-	-
I.4 Substance Abuse, Prevention and Rehabilitation			1						
Number of children 18 years and below reached through substance abuse prevention programmes		-	· ·		-	-		-	-
Number of people (19 and above) reached through substance abuse prevention programmes		·	·	-		· · ·	•	·	-
Number of service users who accessed in-patient treatment services at funded treatment centres	151	42	42	43	43	39	35	27	19

rogramme / Subprogramme / Performance Measures	Target for 2015/16 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 5: Development and Research									
5.2 Community Mobilisation									
Number of people reached through community mobilization programmes	-	-		-	-	-		-	-
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated	-	-	-	-	-	-	-	-	-
Number of funded CBOs trained	-	-	-	-	-	-	-	-	-
5.4 Poverty Alleviation and Sustainable Livelihoods								1	
Number of poverty reduction initiatives supported	-	-		-	-	-		-	-
Number of people benefitting from poverty reduction initiatives	-	-		-	-	-		-	-
Number of households accessing food through DSD food security programmes	35 000	35 000	36 665	35 000	57 243	35 000	47 943	35 000	30 41
Number of people accessing food through DSD feeding programmes (centre based)			-	-		-	-	-	-
5.5 Community Based Research and Planning									
Number of households profiled	-	-	-	-	-	-	-	-	-
Number of communities profiled in a ward			-	-		-	-	-	-
Number of community based plans developed	-	-	-	-	-	-	-	-	-
5.6 Youth Development									
Number of youth development structures supported			-	-		-	-	-	
Number of youth participating in National Youth Service Programme	-	-		-	-	-		-	-
Number of youth participating in skills development programmes	300	150	176	150	88	-	144	-	-
Number of youth participating in youth mobilization programmes	-	-		-	-	-		-	-
5.7 Women Development									
Number of women participating in empowerment programmes	-	-	-	-	-	-	-	-	-
5.8 Population Policy and Promotion				1		1		1	
Number of population capacity development sessions conducted	12	3	11	3	5	3	3	3	
Number of individuals who participated in population capacity development sessions	-	-	-	-	-	-	-	-	-
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	12	3	6	3	9	3	16	3	

Sector: Social Development Programme / Performance Measures	Target for	1st Quarter	3rd Quarter	4th Quarter	4th Quarter				
rogramme / subprogramme / renormance weasures	2015/16 as per Annual Performance Plan (APP)	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	Actual output - validated	4th Quarter Planned output as per APP	Preliminary output
QUARTERLY OUTPUTS			-			,			
Programme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	1 560	1 560	1 644	1 560	1 607	1 560	1 623	1 560	1 582
Number of older persons accessing community based care and support services	860	860	291	860	1 478	860	506	860	911
2.3 Services to Persons with Disabilities									
Number of persons with disabilities accessing funded residential facilities	305	305	304	305	305	305	308	305	316
Number of persons with disabilities accessing services in funded protective workshops	88	88	22	88	81	88	-	88	89
2.4 HIV and AIDS				05.004	00 505	05.004	01 500	05 000	05.447
Number of beneficiaries receiving Psychosocial Support Services 2.5 Social Relief	100 135	25 034	20 960	25 034	29 525	25 034	31 588	25 033	25 447
2.5 Social Relief Number of beneficiaries who benefited from DSD Social Relief programmes	12 900	3 600	2 107	2 000	5 905	2 800	5 656	4 500	5 304
Programme 3: Children and Families	12 900	3 600	2107	2 000	0 900	2 800	000 C	4 500	5 304
3.2 Care and Services to Families									
Number of families participating in Family Preservation programmes	35 000	8 750	8 495	8 750	31 154	8 750	14 832	8 750	14 209
Number of family members re-united with their families	-	-		-	-	-	-	-	-
Number of families participating in the Parenting Programme	-	-			-	-		-	-
3.3 Child Care and Protection Services									
Number of orphans and vulnerable children receiving Psychosocial Support Services	100 135	25 034	20 960	25 034	29 525	25 034	31 588	25 033	25 447
Number of children awaiting foster care placement	-	-		-	-	-		-	-
Number of children placed in foster care	-	-	-	-	-	-		-	-
3.4 ECD and Partial Care									
Number of partially registered ECD sites	40	40	24	40	18	40	25	40	18
Number of partially registered ECD sites that become fully registered	-		-	-	-	-	-	-	-
Number of children between 0-5 years accessing registered ECD programmes Number of children accessing registered partial care sites (excluding ECD)	21 603	21 603	15 356	21 603	16 907	20 666	20 666	21 603	22 243
Number of children accessing registered partial care sites (excluding ECD) Number of subsidized children accessing registered ECD sites	21 603	21 603	15 356	21 603	16 907	20 666	20 666	21 603	22 243
Number of subsidized children accessing registered ECD sites	21 603	21 603	15 356	21 603	16 907	20 666	20 666	21 603	22 243
3.5 Child and Youth Care Centres	21 003	21 003	15 356	21 003	10 907	20 000	20 000	21003	22 243
Number of children in need of care and protection in funded Child and Youth Care Centres	700	700	516	700	675	700	765	700	760
Number of children in need of care and protection placed in funded Child and Youth Care Centres	-	-	-	-	-	-	-	-	-
3.6 Community Based Care for Children									
Number of children accessing Drop-in Centres	94	94	214	94	243	94	144	94	133
Number of children accessing services through the Isibindi model	76 000	12 000	7 798	21 000	20 563	21 500	25 167	21 500	29 279
Programme 4: Restorative Services									
4.2 Crime Prevention and Support									
Number of children in conflict with the law	24 000	6 313	12 722	5 887	14 364	6 313	11 658	5 887	13 513
Number of children in conflict with the law assessed					-		•	-	-
Number of children in conflict with the law in secure care centres	450	113	105	113	72	113	67	111	90
Number of children in conflict with the law awaiting trial in secure care centres Number of sentenced children in secure care centres	-	-	-	-	-	-			-
Number of sentenced children in secure care centres Number of children in conflict with the law referred to diversion programmes			-	-	-	-	-	-	-
Number of children in conflict with the law referred to diversion programmes Number of children in conflict with the law who completed diversion programmes									
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	300	125	119	- 75	222	- 50	238	- 50	189
4.3 Victim Empowerment	300	125	119	15	222	50	230	50	103
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	4 000	950	1 094	1 000	1 414	1 200	1 599	850	1 206
Number of victims of crime and violence receiving psycho social support	-7000	-				- 200		-	
Number of human trafficking cases identified		-			-			-	
Total number of victims of human trafficking identified	-	-			-				
Number of human trafficking victims who accessed social services	-	-	-	-	-	-	-	-	-
4.4 Substance Abuse, Prevention and Rehabilitation									
Number of children 18 years and below reached through substance abuse prevention programmes	128 500	32 125	55 062	32 125	56 198	32 125	54 858	32 125	55 424
Number of people (19 and above) reached through substance abuse prevention programmes	233 171	58 295	40 986	58 295	62 164	58 295	60 359	58 295	68 844
Number of service users who accessed in-patient treatment services at funded treatment centres	144	36	38	36	38	36	37	36	54
Number of service users who accessed out-patient based treatment services									

5.3 Institutional Capacity Building and Support for NPOs 100 <	rogramme / Subprogramme / Performance Measures	Target for 2015/16 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
5.2 Community Mobilization programmes 44e10 5.6 2.7 877 167288 80707 167288 80707 167288 80775 81725 55762 90 5.3 Institutional Capacity Building and Support for NPOs 1400 200 515 156762 27817 1167288 80707 167288 80707 167288 80707 167288 80707 167288 80707 167288 80707 167288 80707 167288 80707 167288 80707 167288 80707 167288 80707 167288 80707 167288 80707 167288 80707 167288 80707 167288 1672 167 1				-					,	
Number of popole reached through community mobilization programmes 446 100 55 762 27 817 1167 288 80 707 167 288 1600 160 167 167 288 160 70 167 288 160 70 167 288 160 70 167 288 160 70 167 728 167 728 167 728 167 728 167 728 167 728 167 728 167 728 160 70 167 728 167 728<										
5.3 Institutional Capacity Building and Support for NPOs 1										
Number of NPOs capacitated 1400 200 515 440 931 300 1 S.4 Powert XIIeviation ad UScistinable Livelihoods 45 45 33 45 - 45 40 45 40 45 45 40 45 50 6 - - - 50 50 50 50 60 20 20 20 20 20 20 20 20 20		446 100	55 762	27 817	167 288	80 707	167 288	81 725	55 762	90 93
Number of funded CEOs trained 145 45 133 45 11 45 40 45 54. Povert Milevitation and Statistianable Livelihoods -										
54. Proverty Alleviation and Sustainable Livelihoods 10						1 085				1 21
Number of powerty reduction initiatives supported - <th< td=""><td></td><td>45</td><td>45</td><td>33</td><td>45</td><td>-</td><td>45</td><td>40</td><td>45</td><td>4</td></th<>		45	45	33	45	-	45	40	45	4
Number of people benefiting from poverly reduction initiatives - <td></td>										
Number of households accessing food through DSD food security programmes -			-				-			-
Number of excessing food through DSD feeding programmes (centre based) 1 1 600 - 1 1 1 000 2 2 5 0 1 1 1 1 1 000 2 2 2 0 1 1 1 1 1 000 2 2 2 0 1 <th1< th=""></th1<>		-	-		-	-	-			-
5.5 Community Based Research and Planning 22800 - - 1100 719 5700 5899 5700 7 Number of community based Research and Planning 383 383 315 -		-	-	-	-	-	-	-	-	-
Number of households profiled in a ward 22 800 - - 11 400 7 191 5 700 5 899 5 700 7 Number of communities profiled in a ward 383 383 315 - - 8 - - 8 - - 8 - - 8 - - 8 - - 8 - - 8 - - 8 - - 8 - - 8 - - 8 -		1 600		1 /48	1 600	1 667	1 600	1 813	1 600	2 13
Number of communities profiled in a ward 383 383 315 1<										
Number of community based plans developend - - - 383 332 - 8 - 56 Youth Development Number of vouth development structures supported 19 10 16 19 19 14 19 Number of vouth development structures supported 300 100 - 200 - - 225 - Number of vouth participating in skills development programmes -			-	-	11 400	7 191	5 700	5 899	5 700	7 76
5.6 Youth Development 1 <th1< th=""> 1 1 <th1< th=""></th1<></th1<>			383	315	-	-	-	-	-	
Number of vouith development structures supported 19 10 16 19 19 14 19 Number of vouith participating in valutionard Youth Service Programmes 300 100 - 200 - 225 - Number of vouith participating in valutionard Youth Bearlice Programmes - <		-	-	-	363	332	-	8	-	3
Number of vouth participating in National Youth Service Programme 300 100 - 200 - 225 - Number of vouth participating in Sild Gevelopment programmes -										
Number of vouth participating in solute development programmes - <td></td> <td></td> <td></td> <td>16</td> <td></td> <td></td> <td></td> <td></td> <td>19</td> <td>5</td>				16					19	5
Number of vouth participating in youth mathikation programmes 9 500 2 375 2 971 2 2375 3 640 2 375 3 584 2 375 1 Number of worden participating in removement programmes 200 200 183 200 174 200 200 200 183 200 174 200 200 200 100			100			-			-	5
5.7 Women Development 5.7 Women Development 5.7 Women Development 5.8 Secondation is enprovement programmes 2.00 2.00 1.83 2.00 1.74 2.00 2.00 S Population Policy and Promotion - - - - - - - Number of population capacity development sessions conducted - - - - - - Number of modulation capacity development sessions 120 30 - 30 58 30 111 30				-		-			-	1.28
Number of women participating in empowement programmes 200 200 183 200 174 200 204 200 SB Population capacity development sessions conducted -<		9 500	2 3/5	29/1	2 3/5	3 040	2 3/5	3 594	2 3/5	1 20
5.8 Population Policy and Promotion - - - - Number of nobulation capacity development sessions 120 30 - 30 58 30 131 30				100						29
Number of population capacity development sessions conducted -		200	200	183	200	1/4	200	204	200	29
Number of individuals who participated in population capacity development sessions 120 30 - 30 58 30 131 30		1			1			1	1	
			-	-	-		-		-	-
	Number of Individuals who participated in population capacity development sessions Number of Population Advocacy. Information, Education and Communication (IEC) activities implemented		30	-	30	00	30	131	30	-

ector: Social Development rogramme / Subprogramme / Performance Measures	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter
rugiannie / uuprugiannie / eru nance measures	2015/16 as per Annual Performance Plan (APP)	Planned output as per APP	Actual output - validated	Planned output as per APP	Actual output - validated	Planned output as per APP	Actual output - validated	Planned output as per APP	Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	9 688	9 688	8 644	9 688	8 636	9 688	8 641	9 688	8 670
Number of older persons accessing community based care and support services	15 265	15 265	13 876	15 265	13 745	15 265	14 139	15 265	14 270
2.3 Services to Persons with Disabilities				1 436			1 409		4 100
Number of persons with disabilities accessing funded residential facilities Number of persons with disabilities accessing services in funded protective workshops	1 436 2 767	1 436 2 767	1 419 2 740	1 4 36 2 767	1 421 2 802	1 436 2 767	1 409	1 436 2 767	1 430 2 767
2.4 HIV and AIDS	2 /0/	2 /0/	2 /40	2 /0/	2 002	2 / 0/	2010	2 /0/	2 /0/
Number of beneficiaries receiving Psychosocial Support Services									
2.5 Social Relief			-	-	-	-	-		-
Number of beneficiaries who benefited from DSD Social Relief programmes	-		-	-	-	-			
Programme 3: Children and Families		1							
3.2 Care and Services to Families					1				
Number of families participating in Family Preservation programmes	11 753	2 833	4 412	3 175	3 700	2 758	3 300	2 987	2 848
Number of family members re-united with their families	345	80	90	80	109	90	98	95	128
Number of families participating in the Parenting Programme	8 441	1 895	1 297	2 245	2 169	1 955	2 446	2 346	2 097
3.3 Child Care and Protection Services									
Number of orphans and vulnerable children receiving Psychosocial Support Services		-	-	-	-	-		-	
Number of children awaiting foster care placement Number of children placed in foster care	-	-	-	-	-	-	-	-	-
3.4 ECD and Partial Care	3 116	770	962	811	932	720	1 056	815	868
3.4 ECD and Partial Care Number of partially registered ECD sites						-		-	-
Number of partially registered ECD sites Number of partially registered ECD sites that become fully registered									-
Number of children between 0-5 years accessing registered ECD programmes									
Number of children accessing registered partial care sites (excluding ECD)	5 400	5 400	4 980	5 400	5 719	5 400	5 763	5 400	5 800
Number of subsidized children accessing registered ECD sites		-							
Number of subsidized children accessing registered ECD programmes		-	-			-			
3.5 Child and Youth Care Centres									
Number of children in need of care and protection in funded Child and Youth Care Centres	-		-		-	-		-	
Number of children in need of care and protection placed in funded Child and Youth Care Centres	268	67	72	67	98	67	76	67	67
3.6 Community Based Care for Children									
Number of children accessing Drop-in Centres	-	-	-	-	-	-		-	
Number of children accessing services through the Isibindi model		-	-	-	-	-		-	-
Programme 4: Restorative Services									
4.2 Crime Prevention and Support Number of children in conflict with the law		1							
Number of children in conflict with the law assessed	8 840	2 105	2 085	2 408	2 159	2 316	2 023	2 011	1 835
Number of children in conflict with the law assessed Number of children in conflict with the law in secure care centres		2 105	2 000	2 400	2 139	- 2 3 10	2 023		
Number of children in conflict with the law avaiting trial in secure care centres	1 705	700	622	335	246	335	304	335	335
Number of sentenced children in secure care centres	-	-	-	-	-	-	-	-	-
Number of children in conflict with the law referred to diversion programmes	3 785	931	914	975	1 006	951	823	928	779
Number of children in conflict with the law who completed diversion programmes	2 589	549	648	701	609	675	640	664	467
Number of stakeholders capacitated on the Integrated Social Crime Prevention Strategy	-	-			-	-	-	-	-
4.3 Victim Empowerment		1							
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	18 630	4 657	5 542	5 589	6 864	3 727	6 060	4 657	5 349
Number of victims of crime and violence receiving psycho social support	-	-	-	-	-	-	-	-	-
Number of human trafficking cases identified	-	-	-	-	-	-	-	-	-
Total number of victims of human trafficking identified	-	-	-	-	-	-	-	-	-
Number of human trafficking victims who accessed social services 4.4 Substance Abuse. Prevention and Rehabilitation	-	-			-	-	-	-	-
4.4 Substance Abuse, Prevention and Rehabilitation Number of children 18 years and below reached through substance abuse prevention programmes					1				
Number of children 18 years and below reached through substance abuse prevention programmes Number of people (19 and above) reached through substance abuse prevention programmes	-	-	-		-	-	-	-	-
Number of people (19 and above) reached infough substance abuse prevention programmes Number of service users who accessed in-patient treatment services at funded treatment centres	· · ·	· · .		· · ·	· ·	-	-	-	· · ·
Number of service users who accessed in-patient realment services at runded treatment centres	3 5 1 4	800	687	879	688	917	754	918	850

Programme / Subprogramme / Performance Measures	Target for 2015/16 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 5: Development and Research									
5.2 Community Mobilisation									
Number of people reached through community mobilization programmes	-	-	-	-	-	-		-	-
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated		-		-	-	-	-	-	
Number of funded CBOs trained		-		-	-	-	-	-	
5.4 Poverty Alleviation and Sustainable Livelihoods									
Number of poverty reduction initiatives supported	-	-	-	-	-	-		-	-
Number of people benefitting from poverty reduction initiatives	-	-	-	-	-	-		-	-
Number of households accessing food through DSD food security programmes	-	-		-	-	-	-	-	-
Number of people accessing food through DSD feeding programmes (centre based)			-	-	-	-	-	-	
5.5 Community Based Research and Planning									
Number of households profiled	-	-	-	-	-	-		-	-
Number of communities profiled in a ward			-	-	-	-	-	-	
Number of community based plans developed	-	-		-	-	-	-	-	-
5.6 Youth Development									
Number of youth development structures supported			-	-	-	-	-	-	
Number of youth participating in National Youth Service Programme	-	-	-	-	-	-	-	-	-
Number of youth participating in skills development programmes	-	-		-	-		-	-	-
Number of youth participating in youth mobilization programmes	-	-		-	-	-	-	-	
5.7 Women Development						1			
Number of women participating in empowerment programmes	-	-		-	-		-	-	-
5.8 Population Policy and Promotion									
Number of population capacity development sessions conducted	-	-		-	-	-	-	-	
Number of individuals who participated in population capacity development sessions	-	-		-	-	-	-	-	-
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	-	-		-	-		-	-	-