

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 3rd Quarter  
EASTERN CAPE

Sector: Social Development

Programme / Subprogramme / Performance Measures

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: Social Welfare Services</b>							
<b>2.2 Services to Older Persons</b>							
Number of older persons accessing funded residential facilities	2 336	2 336	2 336	2 336	2 336	2 336	2 336
Number of older persons accessing community based care and support services	12 150	12 150	13 131	12 150	13 131	12 150	13 131
<b>2.3 Services to Persons with Disabilities</b>							
Number of persons with disabilities in funded residential facilities	976	976	976	976	976	976	938
Number of persons with disabilities accessing services in funded protective workshops.	680	680	680	680	680	680	680
<b>2.4 HIV and AIDS</b>							
Number of beneficiaries receiving Psychosocial Support Services	9 661	2 039	3 512	2 629	7 867	2 539	2 539
Number of organizations trained on Social and Behaviour Change Programmes	60	9	-	19	61	19	19
Number of people reached through Social and Behaviour Change Programmes	3 035	541	848	768	1 402	943	943
Number of community conversations on HIV/Aids response conducted	117	26	13	28	23	36	36
<b>2.5 Social Relief</b>							
Number of beneficiaries who benefited from Social Relief of Distress programmes	5 743	1 436	264	1 436	1 291	1 436	1 200
<b>Programme 3: Children and Families</b>							
<b>3.2 Care and Services to Families</b>							
Number of families participating in Family Preservation programmes	6 592	1 650	2 014	1 678	1 866	1 648	1 648
Number of family members reunited with their families	696	179	149	174	188	188	188
Number of families participating in the Parenting Programme	1 979	400	312	599	615	470	470
<b>3.3 Child Care and Protection Services</b>							
Number of orphans and vulnerable children receiving Psychosocial Support Services	11 702	3 087	2 095	3 123	4 092	2 928	3 542
Number of children placed in foster care	11 198	2 756	222	2 888	1 583	2 842	2 007
<b>3.4 ECD and Partial Care</b>							
Number of children between 0-5 years accessing registered Early Childhood Development programmes	57 365	57 365	43 570	57 365	45 340	57 365	45 340
Number of children accessing registered partial care sites (excluding ECD)	278	278	-	278	-	278	278
<b>3.5 Child and Youth Care Centres</b>							
Number of children in need of care and protection placed in funded Child and Youth Care Centres	1 996	1 996	1 272	1 996	871	1 996	853
<b>3.6 Community Based Care for Children</b>							
Number of children accessing Drop-in Centres	1 226	303	315	987	179	987	304
Number of children accessing services through the Isibindi model	2 952	2 952	2 475	2 952	1 357	2 952	3 651
<b>Programme 4: Restorative Services</b>							
<b>4.2 Crime Prevention and Support</b>							
Number of children in conflict with the law assessed	4 411	1 046	750	1 079	1 103	1 198	1 072
Number of children in conflict with the law awaiting trial in secure care centres	1 226	303	396	309	495	310	411
Number of children in conflict with the law referred to diversion programmes	1 727	398	252	452	433	451	391
Number of children in conflict with the law who completed diversion programmes	685	141	129	151	189	196	186
<b>4.3 Victim Empowerment</b>							
Number of victims of crime and violence in funded VEP service sites	7 296	1 472	2 104	1 994	4 867	2 240	3 055
Number of victims of crime and violence receiving psycho social support	3 823	791	435	1 116	775	1 111	521
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>							
Number of children 18 years and below reached through drug prevention programmes	25 600	8 198	8 452	6 718	8 397	5 847	5 470
Number of youth between 19 and 35 years reached through drug prevention programmes	12 100	4 110	5 218	3 305	3 505	2 590	1 528
Number of service users who accessed inpatient treatment services at funded treatment centres	255	62	59	66	61	62	62
Number of service users who accessed outpatient based treatment services	439	117	108	112	152	102	20
<b>Programme 5: Development and Research</b>							
<b>5.2 Community Mobilisation</b>							
Number of people reached through community mobilization programmes	17 300	3 600	8 568	5 225	11 287	5 450	7 900
<b>5.3 Institutional Capacity Building and Support for NPOs</b>							
Number of NPOs capacitated according to the capacity building framework	973	45	62	359	296	383	489
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>							
Number of poverty reduction projects supported through capacity building and/ or funding initiatives	36	-	-	36	34	36	34
Number of people participating in income generating programmes	178	159	75	178	153	178	178
Number of households accessing food through DSD food security programmes	944	560	934	944	1 703	944	1 103
Number of people accessing food through DSD feeding programmes (centre based)	675	-	-	675	-	675	-
<b>5.5 Community Based Research and Planning</b>							
Number of households profiled	17 825	3 835	3 210	5 225	3 775	4 875	3 706
Number of communities profiled	157	30	19	52	43	47	55
Number of community based plans developed	56	-	-	6	-	12	-
<b>5.6 Youth Development</b>							
Number of youth development structures supported through capacity building and/or funding initiatives	93	19	42	31	8	31	31
Number of youth participating in National Youth Service Programme	200	200	200	200	193	200	182
Number of youth participating in skills development programmes	781	34	22	308	430	309	309
Number of youth participating in entrepreneurship programmes	132	132	132	132	132	132	132
<b>5.7 Women Development</b>							
Number of women participating in socio-economic empowerment programmes	3 270	620	522	1 256	4 018	926	1 719
<b>5.8 Population Policy and Promotion</b>							
Number of dissemination workshops for populations and development conducted	20	4	5	8	10	6	4
Number of stakeholders who participated in dissemination workshops for population and development	100	10	17	30	91	50	24
Number of stakeholders who participated in capacity building training	10	2	2	3	11	3	3
Number of Research Projects completed	3	-	-	1	1	1	1
Number of demographic profiles completed	10	4	4	3	3	2	2

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 3rd Quarter

FREE STATE

Sector: Social Development

Programme / Subprogramme / Performance Measures

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: Social Welfare Services</b>							
<b>2.2 Services to Older Persons</b>							
Number of older persons accessing funded residential facilities	2 155	2 155	1 484	2 155	1 524	2 155	1 696
Number of older persons accessing community based care and support services	6 600	6 600	4 275	6 600	6 250	6 600	6 394
<b>2.3 Services to Persons with Disabilities</b>							
Number of persons with disabilities in funded residential facilities	765	765	574	765	581	765	602
Number of persons with disabilities accessing services in funded protective workshops.	1 127	1 127	680	1 127	644	1 127	764
<b>2.4 HIV and AIDS</b>							
Number of beneficiaries receiving Psychosocial Support Services	9 050	1 735	5 630	1 975	5 542	2 905	5 656
Number of organizations trained on Social and Behaviour Change Programmes	50	-	-	-	-	25	14
Number of people reached through Social and Behaviour Change Programmes	200	-	-	100	138	50	518
Number of community conversations on HIV/Aids response conducted	5	-	-	2	5	2	13
<b>2.5 Social Relief</b>							
Number of beneficiaries who benefited from Social Relief of Distress programmes	1 000	250	-	250	-	250	-
<b>Programme 3: Children and Families</b>							
<b>3.2 Care and Services to Families</b>							
Number of families participating in Family Preservation programmes	6 170	890	1 357	1 538	1 673	1 698	1 190
Number of family members reunited with their families	158	36	25	26	45	44	17
Number of families participating in the Parenting Programme	1 643	235	287	523	477	475	662
<b>3.3 Child Care and Protection Services</b>							
Number of orphans and vulnerable children receiving Psychosocial Support Services	9 050	1 735	382	1 975	553	2 905	2 646
Number of children placed in foster care	2 737	749	671	750	690	535	442
<b>3.4 ECD and Partial Care</b>							
Number of children between 0-5 years accessing registered Early Childhood Development programmes	95 000	94 000	97 628	94 000	97 228	95 000	97 228
Number of children accessing registered partial care sites (excluding ECD)	500	300	-	300	-	500	3
<b>3.5 Child and Youth Care Centres</b>							
Number of children in need of care and protection placed in funded Child and Youth Care Centres	245	60	87	63	56	58	30
<b>3.6 Community Based Care for Children</b>							
Number of children accessing Drop-in Centres	1 700	405	764	425	2 542	440	4 713
Number of children accessing services through the Isibindi model	1 527	1 527	2 057	1 527	2 576	1 527	5 575
<b>Programme 4: Restorative Services</b>							
<b>4.2 Crime Prevention and Subopt</b>							
Number of children in conflict with the law assessed	2 082	466	343	576	542	525	360
Number of children in conflict with the law awaiting trial in secure care centres	972	246	86	248	82	252	68
Number of children in conflict with the law referred to diversion programmes	1 143	223	234	322	213	305	222
Number of children in conflict with the law who completed diversion programmes	667	132	140	197	112	167	110
<b>4.3 Victim Empowerment</b>							
Number of victims of crime and violence in funded VEP service sites	8 575	1 896	1 918	2 347	2 394	2 318	2 406
Number of victims of crime and violence receiving psycho social support	3 706	835	426	937	1 060	1 048	977
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>							
Number of children 18 years and below reached through drug prevention programmes	13 194	6 902	5 244	2 094	7 150	1 000	7 716
Number of youth between 19 and 35 years reached through drug prevention programmes	13 466	6 846	1 189	2 000	2 506	1 500	2 150
Number of service users who accessed inpatient treatment services at funded treatment centres	500	132	122	122	135	120	74
Number of service users who accessed outpatient based treatment services	610	149	120	170	52	144	98
<b>Programme 5: Development and Research</b>							
<b>5.2 Community Mobilisation</b>							
Number of people reached through community mobilization programmes	5 000	1 000	1 809	1 500	4 010	2 000	1 786
<b>5.3 Institutional Capacity Building and Support for NPOs</b>							
Number of NPOs capacitated according to the capacity building framework	1 410	330	210	400	395	360	539
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>							
Number of poverty reduction projects supported through capacity building and/or funding initiatives	34	5	23	10	8	15	16
Number of people participating in income generating programmes	460	115	77	115	217	115	198
Number of households accessing food through DSD food security programmes	1 871	1 871	703	1 871	393	1 871	1 721
Number of people accessing food through DSD feeding programmes (centre based)	5 000	5 000	2 204	5 000	1 116	5 000	1 450
<b>5.5 Community Based Research and Planning</b>							
Number of households profiled	5 860	1 575	432	1 675	344	1 585	1 247
Number of communities profiled	25	-	-	-	10	-	7
Number of community based plans developed	22	5	-	8	4	5	1
<b>5.6 Youth Development</b>							
Number of youth development structures supported through capacity building and/or funding initiatives	22	22	-	22	4	22	60
Number of youth participating in National Youth Service Programme	29	29	28	29	-	29	28
Number of youth participating in skills development programmes	720	200	39	190	379	160	163
Number of youth participating in entrepreneurship programmes	38	38	-	38	5	38	17
<b>5.7 Women Development</b>							
Number of women participating in socio-economic empowerment programmes	306	35	63	143	592	20	417
<b>5.8 Population Policy and Promotion</b>							
Number of dissemination workshops for populations and development conducted	5	1	-	2	2	1	1
Number of stakeholders who participated in dissemination workshops for population and development	700	300	-	200	701	150	59
Number of stakeholders who participated in capacity building training	150	30	-	30	25	60	60
Number of Research Projects completed	2	-	-	-	-	-	-
Number of demographic profiles completed	4	1	-	1	1	1	1

Information submitted by: M Gasele Head Official: Social Development Free State Tel No: (051) 500 0308

M: G Mashata Head Official: Provincial Treasury Free State

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 3rd Quarter  
GAUTENG

Sector: Social Development

Programme / Subprogramme / Performance Measures

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: Social Welfare Services</b>							
<b>2.2 Services to Older Persons</b>							
Number of older persons accessing funded residential facilities	6 024	5 974	6 361	6 024	6 316	6 024	6 351
Number of older persons accessing community based care and support services	17 027	16 790	17 545	16 790	16 382	16 790	18 226
<b>2.3 Services to Persons with Disabilities</b>							
Number of persons with disabilities in funded residential facilities	1 807	1 807	1 831	1 807	1 764	1 807	1 796
Number of persons with disabilities accessing services in funded protective workshops.	3 961	3 879	4 160	3 881	4 114	3 961	4 039
<b>2.4 HIV and AIDS</b>							
Number of beneficiaries receiving Psychosocial Support Services	41 762	41 762	49 908	41 762	56 419	41 762	60 862
Number of organizations trained on Social and Behaviour Change Programmes	90	30	-	30	56	-	-
Number of people reached through Social and Behaviour Change Programmes	25 000	5 000	7 647	5 000	7 449	10 000	8 500
Number of community conversations on HIV/Aids response conducted	36	-	-	16	16	10	10
<b>2.5 Social Relief</b>							
Number of beneficiaries who benefited from Social Relief of Distress programmes	-	-	-	-	-	-	-
<b>Programme 3: Children and Families</b>							
<b>3.2 Care and Services to Families</b>							
Number of families participating in Family Preservation programmes	37 404	9 285	13 953	9 717	12 375	9 201	8 916
Number of family members reunited with their families	825	185	239	212	168	235	129
Number of families participating in the Parenting Programme	3 500	875	1 406	925	1 341	825	1 444
<b>3.3 Child Care and Protection Services</b>							
Number of orphans and vulnerable children receiving Psychosocial Support Services	41 762	41 762	47 068	41 762	43 622	41 762	38 747
Number of children placed in foster care	3 639	859	696	965	989	950	1 059
<b>3.4 ECD and Partial Care</b>							
Number of children between 0-5 years accessing registered Early Childhood Development programmes	77 261	74 811	78 343	75 761	80 951	76 561	81 741
Number of children accessing registered partial care sites (excluding ECD)	-	-	-	-	-	-	-
<b>3.5 Child and Youth Care Centres</b>							
Number of children in need of care and protection placed in funded Child and Youth Care Centres	4 092	4 092	3 845	4 092	3 900	4 092	3 818
<b>3.6 Community Based Care for Children</b>							
Number of children accessing Drop-in Centres	410	410	98	410	105	410	609
Number of children accessing services through the Isibindi model	4 290	4 290	4 256	4 290	8 246	4 290	8 592
<b>Programme 4: Restorative Services</b>							
<b>4.2 Crime Prevention and Support</b>							
Number of children in conflict with the law assessed	3 244	824	703	803	729	811	647
Number of children in conflict with the law awaiting trial in secure care centres	3 100	775	699	775	684	775	608
Number of children in conflict with the law referred to diversion programmes	1 844	461	382	461	392	461	351
Number of children in conflict with the law who completed diversion programmes	1 232	334	159	322	285	288	234
<b>4.3 Victim Empowerment</b>							
Number of victims of crime and violence in funded VEP service sites	2 268	527	641	547	535	607	604
Number of victims of crime and violence receiving psycho social support	25 886	6 955	7 584	7 317	8 566	5 807	8 289
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>							
Number of children 18 years and below reached through drug prevention programmes	79 075	19 768	82 049	19 771	103 400	19 768	108 354
Number of youth between 19 and 35 years reached through drug prevention programmes	40 356	10 089	18 045	10 089	29 276	10 089	38 498
Number of service users who accessed inpatient treatment services at funded treatment centres	1 172	293	293	293	333	293	338
Number of service users who accessed outpatient based treatment services	17 060	3 871	4 331	4 649	4 642	4 270	3 965
<b>Programme 5: Development and Research</b>							
<b>5.2 Community Mobilisation</b>							
Number of people reached through community mobilization programmes	10 000	1 500	1 825	2 500	3 595	3 500	2 532
<b>5.3 Institutional Capacity Building and Support for NPOs</b>							
Number of NPOs capacitated according to the capacity building framework	500	125	195	125	579	125	135
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>							
Number of poverty reduction projects supported through capacity building and/ or funding initiatives	39	20	53	39	43	39	48
Number of people participating in income generating programmes	7 900	1 800	328	2 000	4 459	2 000	7 669
Number of households accessing food through DSD food security programmes	26 500	5 300	5 351	5 000	10 530	6 600	16 175
Number of people accessing food through DSD feeding programmes (centre based)	122 000	30 500	15 838	30 500	36 335	30 500	59 030
<b>5.5 Community Based Research and Planning</b>							
Number of households profiled	9 000	1 800	1 834	2 700	4 227	2 000	2 917
Number of communities profiled	-	-	-	-	-	-	-
Number of community based plans developed	-	-	-	-	-	-	-
<b>5.6 Youth Development</b>							
Number of youth development structures supported through capacity building and/or funding initiatives	38	33	25	38	38	38	38
Number of youth participating in National Youth Service Programme	980	-	-	327	1 261	327	1 665
Number of youth participating in skills development programmes	12 000	3 000	2 237	3 000	3 819	3 000	3 605
Number of youth participating in entrepreneurship programmes	825	-	57	275	833	275	389
<b>5.7 Women Development</b>							
Number of women participating in socio-economic empowerment programmes	150	-	145	150	472	150	626
<b>5.8 Population Policy and Promotion</b>							
Number of dissemination workshops for populations and development conducted	5	1	1	1	1	2	-
Number of stakeholders who participated in dissemination workshops for population and development	120	30	26	30	24	30	-
Number of stakeholders who participated in capacity building training	25	20	-	-	3	-	-
Number of Research Projects completed	2	-	-	-	-	-	1
Number of demographic profiles completed	20	5	6	5	20	5	31

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

Ms. N. Tshabala Head Office: Provincial Treasury Gauteng

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 3rd Quarter  
KWAZULU-NATAL

Sector: Social Development

Programme / Subprogramme / Performance Measures

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: Social Welfare Services</b>							
<b>2.2 Services to Older Persons</b>							
Number of older persons accessing funded residential facilities	3 123	3 123	2 078	3 123	2 229	3 123	2 463
Number of older persons accessing community based care and support services	19 462	19 462	16 114	19 462	17 695	19 462	19 104
<b>2.3 Services to Persons with Disabilities</b>							
Number of persons with disabilities in funded residential facilities	1 000	1 000	891	1 000	915	1 000	1 004
Number of persons with disabilities accessing services in funded protective workshops.	2 732	2 732	1 911	2 732	2 076	2 732	2 189
<b>2.4 HIV and AIDS</b>							
Number of beneficiaries receiving Psychosocial Support Services	34 114	9 213	8 487	8 381	18 867	8 013	29 189
Number of organizations trained on Social and Behaviour Change Programmes	298	61	26	40	83	31	108
Number of people reached through Social and Behaviour Change Programmes	18 691	18 691	2 408	18 691	7 778	18 691	16 073
Number of community conversations on HIV/Aids response conducted	497	497	253	497	363	497	628
<b>2.5 Social Relief</b>							
Number of beneficiaries who benefited from Social Relief of Distress programmes	35 630	8 821	3 527	9 251	13 296	8 884	11 582
<b>Programme 3: Children and Families</b>							
<b>3.2 Care and Services to Families</b>							
Number of families participating in Family Preservation programmes	11 661	11 661	3 519	11 661	6 586	11 661	9 473
Number of family members reunited with their families	1 100	1 100	155	1 100	336	1 100	537
Number of families participating in the Parenting Programme	7 079	7 079	3 111	7 079	7 883	7 079	11 960
<b>3.3 Child Care and Protection Services</b>							
Number of orphans and vulnerable children receiving Psychosocial Support Services	34 353	34 353	6 786	34 353	15 811	34 353	24 236
Number of children placed in foster care	19 124	19 124	5 011	19 124	10 215	19 124	16 843
<b>3.4 ECD and Partial Care</b>							
Number of children between 0-5 years accessing registered Early Childhood Development programmes	99 520	99 520	63 616	99 520	69 801	99 520	75 995
Number of children accessing registered partial care sites (excluding ECD)	620	65	67	200	-	80	40
<b>3.5 Child and Youth Care Centres</b>							
Number of children in need of care and protection placed in funded Child and Youth Care Centres	4 019	4 019	3 046	4 019	3 379	4 019	3 726
<b>3.6 Community Based Care for Children</b>							
Number of children accessing Drop-in Centres	9 887	3 477	2 755	1 691	1 777	2 198	1 362
Number of children accessing services through the Isibindi model	20 819	20 819	3 272	20 819	5 946	20 819	9 178
<b>Programme 4: Restorative Services</b>							
<b>4.2 Crime Prevention and Support</b>							
Number of children in conflict with the law assessed	4 523	1 158	977	1 133	1 023	1 155	942
Number of children in conflict with the law awaiting trial in secure care centres	674	674	185	674	311	674	435
Number of children in conflict with the law referred to diversion programmes	1 613	402	318	378	347	405	303
Number of children in conflict with the law who completed diversion programmes	1 126	288	205	275	190	267	239
<b>4.3 Victim Empowerment</b>							
Number of victims of crime and violence in funded VEP service sites	1 885	1 885	486	1 885	883	1 885	1 295
Number of victims of crime and violence receiving psycho social support	4 375	4 375	994	4 375	2 278	4 375	3 541
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>							
Number of children 18 years and below reached through drug prevention programmes	31 394	8 222	6 346	8 080	8 145	7 375	5 459
Number of youth between 19 and 35 years reached through drug prevention programmes	19 052	4 930	2 963	4 960	3 887	4 538	2 966
Number of service users who accessed inpatient treatment services at funded treatment centres	615	146	258	142	285	153	253
Number of service users who accessed outpatient based treatment services	823	230	441	229	457	183	316
<b>Programme 5: Development and Research</b>							
<b>5.2 Community Mobilisation</b>							
Number of people reached through community mobilization programmes	30 525	6 680	9 766	8 420	12 833	7 705	10 530
<b>5.3 Institutional Capacity Building and Support for NPOs</b>							
Number of NPOs capacitated according to the capacity building framework	3 679	968	1 292	1 003	1 300	759	1 225
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>							
Number of poverty reduction projects supported through capacity building and/ or funding initiatives	585	168	168	141	207	152	191
Number of people participating in income generating programmes	3 019	1 022	782	715	836	637	430
Number of households accessing food through DSD food security programmes	17 822	4 600	3 695	4 269	2 729	4 371	2 898
Number of people accessing food through DSD feeding programmes (centre based)	40 253	24 014	26 026	5 812	7 567	5 370	4 791
<b>5.5 Community Based Research and Planning</b>							
Number of households profiled	20 709	5 164	3 074	5 735	3 856	4 740	4 072
Number of communities profiled	487	113	88	131	137	119	114
Number of community based plans developed	469	80	45	88	99	74	88
<b>5.6 Youth Development</b>							
Number of youth development structures supported through capacity building and/or funding initiatives	309	74	85	71	141	62	71
Number of youth participating in National Youth Service Programme	1 968	1 968	909	1 968	1 428	1 968	1 861
Number of youth participating in skills development programmes	3 136	3 136	1 078	3 136	2 722	3 136	4 225
Number of youth participating in entrepreneurship programmes	1 704	1 704	259	1 704	827	1 704	1 184
<b>5.7 Women Development</b>							
Number of women participating in socio-economic empowerment programmes	2 749	2 749	973	2 749	2 443	2 749	3 987
<b>5.8 Population Policy and Promotion</b>							
Number of dissemination workshops for populations and development conducted	13	3	3	4	9	4	7
Number of stakeholders who participated in dissemination workshops for population and development	160	40	36	40	120	40	108
Number of stakeholders who participated in capacity building training	80	20	137	20	34	20	12
Number of Research Projects completed	2	-	-	1	-	-	-
Number of demographic profiles completed	2	-	-	1	-	-	-

1. Information submitted by: Mrs N.G. Khanyile Head Official Social Development KwaZulu-Natal Tel No: (033) 264 9400

Mr. S. Magesha Head Official Provincial Treasury KwaZulu-Natal

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 3rd Quarter  
LIMPOPO

Sector: Social Development

Programme / Subprogramme / Performance Measures

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: Social Welfare Services</b>							
<b>2.2 Services to Older Persons</b>							
Number of older persons accessing funded residential facilities	613	613	619	613	612	613	621
Number of older persons accessing community based care and support services	15 000	15 000	14 595	15 000	15 509	15 000	16 543
<b>2.3 Services to Persons with Disabilities</b>							
Number of persons with disabilities in funded residential facilities	294	294	294	294	294	294	294
Number of persons with disabilities accessing services in funded protective workshops.	3 500	3 500	2 091	3 500	2 885	3 500	3 198
<b>2.4 HIV and AIDS</b>							
Number of beneficiaries receiving Psychosocial Support Services	7 000	2 000	4 033	2 500	5 389	1 000	4 823
Number of organizations trained on Social and Behaviour Change Programmes	35	5	8	10	18	15	10
Number of people reached through Social and Behaviour Change Programmes	20 000	5 000	6 444	7 000	8 436	4 000	5 812
Number of community conversations on HIV/Aids response conducted	125	20	23	40	43	35	41
<b>2.5 Social Relief</b>							
Number of beneficiaries who benefited from Social Relief of Distress programmes	6 650	2 500	2 868	1 000	1 307	1 150	1 522
<b>Programme 3: Children and Families</b>							
<b>3.2 Care and Services to Families</b>							
Number of families participating in Family Preservation programmes	27 000	6 750	8 778	6 750	10 421	6 750	8 969
Number of family members reunited with their families	5 000	90	111	120	198	150	158
Number of families participating in the Parenting Programme	5 000	1 000	2 199	1 500	3 210	1 000	3 385
<b>3.3 Child Care and Protection Services</b>							
Number of orphans and vulnerable children receiving Psychosocial Support Services	47 000	47 000	48 221	47 000	50 404	47 000	51 421
Number of children placed in foster care	5 500	1 100	931	1 600	1 074	1 900	1 008
<b>3.4 ECD and Partial Care</b>							
Number of children between 0-5 years accessing registered Early Childhood Development programmes	150 000	150 000	147 818	150 000	151 775	150 000	154 637
Number of children accessing registered partial care sites (excluding ECD)	800	300	690	450	964	650	1 137
<b>3.5 Child and Youth Care Centres</b>							
Number of children in need of care and protection placed in funded Child and Youth Care Centres	1 200	1 200	844	1 200	1 017	1 200	986
<b>3.6 Community Based Care for Children</b>							
Number of children accessing Drop-in Centres	38 000	38 000	42 903	38 000	42 523	38 000	42 966
Number of children accessing services through the Isibindi model	12 000	6 000	6 105	8 000	6 760	10 000	8 205
<b>Programme 4: Restorative Services</b>							
<b>4.2 Crime Prevention and Support</b>							
Number of children in conflict with the law assessed	2 200	500	599	500	548	700	482
Number of children in conflict with the law awaiting trial in secure care centres	800	150	127	200	134	300	123
Number of children in conflict with the law referred to diversion programmes	1 900	400	241	400	249	600	188
Number of children in conflict with the law who completed diversion programmes	1 000	100	216	200	175	300	233
<b>4.3 Victim Empowerment</b>							
Number of victims of crime and violence in funded VEP service sites	16 000	3 500	3 268	4 200	4 200	3 800	3 902
Number of victims of crime and violence receiving psycho social support	18 000	3 000	3 571	5 000	4 561	5 000	4 336
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>							
Number of children 18 years and below reached through drug prevention programmes	120 000	35 000	39 797	35 000	43 588	20 000	38 505
Number of youth between 19 and 35 years reached through drug prevention programmes	160 000	45 000	11 098	60 000	30 815	25 000	30 277
Number of service users who accessed inpatient treatment services at funded treatment centres	80	-	-	-	-	-	-
Number of service users who accessed outpatient based treatment services	400	80	100	120	146	100	83
<b>Programme 5: Development and Research</b>							
<b>5.2 Community Mobilisation</b>							
Number of people reached through community mobilization programmes	5 000	500	1 201	2 000	2 927	2 000	4 258
<b>5.3 Institutional Capacity Building and Support for NPOs</b>							
Number of NPOs capacitated according to the capacity building framework	1 900	300	594	700	988	600	1 005
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>							
Number of poverty reduction projects supported through capacity building and/ or funding initiatives	20	-	-	10	1	10	-
Number of people participating in income generating programmes	140	-	-	70	68	70	76
Number of households accessing food through DSD food security programmes	2 000	250	361	1 000	2 006	500	851
Number of people accessing food through DSD feeding programmes (centre based)	50 000	5 000	2 585	20 000	52 744	20 000	37 766
<b>5.5 Community Based Research and Planning</b>							
Number of households profiled	20 000	10 000	12 774	7 000	19 755	2 000	4 147
Number of communities profiled	490	100	100	250	331	90	140
Number of community based plans developed	40	20	9	20	21	-	-
<b>5.6 Youth Development</b>							
Number of youth development structures supported through capacity building and/or funding initiatives	6	-	-	6	-	-	-
Number of youth participating in National Youth Service Programme	3 000	2 000	2 239	1 000	17 009	-	-
Number of youth participating in skills development programmes	200	-	-	200	198	-	-
Number of youth participating in entrepreneurship programmes	2 000	500	568	1 000	1 251	250	550
<b>5.7 Women Development</b>							
Number of women participating in socio-economic empowerment programmes	5 000	500	628	2 500	2 908	1 500	1 958
<b>5.8 Population Policy and Promotion</b>							
Number of dissemination workshops for populations and development conducted	6	1	1	2	4	1	1
Number of stakeholders who participated in dissemination workshops for population and development	50	6	6	12	33	19	16
Number of stakeholders who participated in capacity building training	31	6	-	6	-	6	-
Number of Research Projects completed	2	-	-	-	-	-	-
Number of demographic profiles completed	1	-	-	-	-	-	-

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

Mr. G. Pratt Head Official: Provincial Treasury Limpopo

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 3rd Quarter

MPUMALANGA

Sector: Social Development

Programme / Subprogramme / Performance Measures

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: Social Welfare Services</b>							
<b>2.2 Services to Older Persons</b>							
Number of older persons accessing funded residential facilities	1 110	1 110	2 145	1 110	1 377	1 110	1 408
Number of older persons accessing community based care and support services	4 583	4 583	3 820	4 583	4 552	4 583	4 280
<b>2.3 Services to Persons with Disabilities</b>							
Number of persons with disabilities in funded residential facilities	550	550	560	550	677	550	670
Number of persons with disabilities accessing services in funded protective workshops.	1 807	1 807	1 774	1 807	2 328	1 807	1 810
<b>2.4 HIV and AIDS</b>							
Number of beneficiaries receiving Psychosocial Support Services	4 560	1 140	591	1 140	1 381	1 140	1 666
Number of organizations trained on Social and Behaviour Change Programmes	2	1	1	1	2	-	-
Number of people reached through Social and Behaviour Change Programmes	390	-	-	150	398	120	469
Number of community conversations on HIV/Aids response conducted	19	6	4	8	12	5	5
<b>2.5 Social Relief</b>							
Number of beneficiaries who benefited from Social Relief of Distress programmes	6 600	1 425	454	1 425	2 403	1 975	1 451
<b>Programme 3: Children and Families</b>							
<b>3.2 Care and Services to Families</b>							
Number of families participating in Family Preservation programmes	7 226	1 900	3 135	1 830	4 197	1 805	2 063
Number of family members reunited with their families	156	35	76	37	87	47	68
Number of families participating in the Parenting Programme	1 339	246	429	351	543	401	405
<b>3.3 Child Care and Protection Services</b>							
Number of orphans and vulnerable children receiving Psychosocial Support Services	2 200	555	11 321	555	8 877	555	6 827
Number of children placed in foster care	3 713	947	854	957	1 102	881	748
<b>3.4 ECD and Partial Care</b>							
Number of children between 0-5 years accessing registered Early Childhood Development programmes	65 000	37 808	31 203	9 580	7 995	8 124	6 582
Number of children accessing registered partial care sites (excluding ECD)	1 700	1 323	1 323	150	40	120	259
<b>3.5 Child and Youth Care Centres</b>							
Number of children in need of care and protection placed in funded Child and Youth Care Centres	1 128	1 128	749	1 128	811	1 128	691
<b>3.6 Community Based Care for Children</b>							
Number of children accessing Drop-in Centres	8 444	8 444	4 984	8 444	6 530	8 444	9 051
Number of children accessing services through the Isibindi model	4 497	4 497	2 790	4 497	3 273	4 497	5 716
<b>Programme 4: Restorative Services</b>							
<b>4.2 Crime Prevention and Support</b>							
Number of children in conflict with the law assessed	1 088	228	254	273	285	317	208
Number of children in conflict with the law awaiting trial in secure care centres	150	38	36	38	30	37	30
Number of children in conflict with the law referred to diversion programmes	400	100	57	100	86	100	63
Number of children in conflict with the law who completed diversion programmes	400	100	88	100	85	100	56
<b>4.3 Victim Empowerment</b>							
Number of victims of crime and violence in funded VEP service sites	781	195	678	190	676	198	337
Number of victims of crime and violence receiving psycho social support	145	36	270	36	104	37	130
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>							
Number of children 18 years and below reached through drug prevention programmes	23 640	6 109	8 545	6 200	8 132	5 710	5 733
Number of youth between 19 and 35 years reached through drug prevention programmes	10 040	2 684	2 943	2 686	2 460	2 339	2 349
Number of service users who accessed inpatient treatment services at funded treatment centres	278	72	29	72	90	67	68
Number of service users who accessed outpatient based treatment services	434	106	138	116	316	106	156
<b>Programme 5: Development and Research</b>							
<b>5.2 Community Mobilisation</b>							
Number of people reached through community mobilization programmes	720	-	-	-	-	720	423
<b>5.3 Institutional Capacity Building and Support for NPOs</b>							
Number of NPOs capacitated according to the capacity building framework	1 717	353	822	503	770	506	413
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>							
Number of poverty reduction projects supported through capacity building and/ or funding initiatives	-	-	-	-	-	-	-
Number of people participating in income generating programmes	-	-	-	-	-	-	-
Number of households accessing food through DSD food security programmes	-	-	-	-	-	-	-
Number of people accessing food through DSD feeding programmes (centre based)	24 400	-	-	4 400	428	10 000	-
<b>5.5 Community Based Research and Planning</b>							
Number of households profiled	-	-	-	-	-	-	-
Number of communities profiled	161	161	137	-	-	-	-
Number of community based plans developed	79	-	-	48	40	31	20
<b>5.6 Youth Development</b>							
Number of youth development structures supported through capacity building and/or funding initiatives	68	68	62	-	13	68	75
Number of youth participating in National Youth Service Programme	-	-	-	-	-	-	-
Number of youth participating in skills development programmes	-	-	-	-	-	-	-
Number of youth participating in entrepreneurship programmes	1 800	450	400	900	814	450	354
<b>5.7 Women Development</b>							
Number of women participating in socio-economic empowerment programmes	-	-	-	-	-	-	-
<b>5.8 Population Policy and Promotion</b>							
Number of dissemination workshops for populations and development conducted	3	2	1	-	1	1	1
Number of stakeholders who participated in dissemination workshops for population and development	20	10	10	-	5	10	-
Number of stakeholders who participated in capacity building training	240	60	58	60	57	60	31
Number of Research Projects completed	4	-	-	-	-	-	-
Number of demographic profiles completed	1	1	1	-	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 3rd Quarter  
NORTHERN CAPE

Sector: Social Development

Programme / Subprogramme / Performance Measures

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: Social Welfare Services</b>							
<b>2.2 Services to Older Persons</b>							
Number of older persons accessing funded residential facilities	9 172	2 293	1 484	2 293	1 764	2 293	2 281
Number of older persons accessing community based care and support services	5 506	2 175	2 546	1 275	1 758	1 831	2 315
<b>2.3 Services to Persons with Disabilities</b>							
Number of persons with disabilities in funded residential facilities	3 516	879	899	879	918	879	875
Number of persons with disabilities accessing services in funded protective workshops.	1 440	360	357	360	636	360	357
<b>2.4 HIV and AIDS</b>							
Number of beneficiaries receiving Psychosocial Support Services	2 000	2 000	1 005	2 000	1 002	2 000	1 145
Number of organizations trained on Social and Behaviour Change Programmes	-	-	-	-	-	-	-
Number of people reached through Social and Behaviour Change Programmes	-	-	-	-	-	-	-
Number of community conversations on HIV/Aids response conducted	-	-	-	-	-	-	-
<b>2.5 Social Relief</b>							
Number of beneficiaries who benefited from Social Relief of Distress programmes	33 000	6 750	8 720	13 250	81 299	8 250	8 260
<b>Programme 3: Children and Families</b>							
<b>3.2 Care and Services to Families</b>							
Number of families participating in Family Preservation programmes	3 761	1 006	1 367	1 079	1 474	964	975
Number of family members reunited with their families	93	22	54	24	75	24	23
Number of families participating in the Parenting Programme	1 918	442	555	602	759	512	554
<b>3.3 Child Care and Protection Services</b>							
Number of orphans and vulnerable children receiving Psychosocial Support Services	4 000	700	230	2 000	760	800	812
Number of children placed in foster care	1 223	305	365	400	393	390	402
<b>3.4 ECD and Partial Care</b>							
Number of children between 0-5 years accessing registered Early Childhood Development programmes	7 336	-	-	3 055	1 830	3 058	2 152
Number of children accessing registered partial care sites (excluding ECD)	-	-	-	-	-	-	-
<b>3.5 Child and Youth Care Centres</b>							
Number of children in need of care and protection placed in funded Child and Youth Care Centres	-	-	-	-	-	-	-
<b>3.6 Community Based Care for Children</b>							
Number of children accessing Drop-in Centres	-	-	-	-	-	-	-
Number of children accessing services through the Isibindi model	-	-	-	-	-	-	-
<b>Programme 4: Restorative Services</b>							
<b>4.2 Crime Prevention and Support</b>							
Number of children in conflict with the law assessed	-	-	-	-	-	-	-
Number of children in conflict with the law awaiting trial in secure care centres	1 200	300	415	300	402	300	291
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	125	270	200	212	200	194
<b>4.3 Victim Empowerment</b>							
Number of victims of crime and violence in funded VEP service sites	120	30	11	30	24	30	18
Number of victims of crime and violence receiving psycho social support	737	184	637	184	937	185	225
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>							
Number of children 18 years and below reached through drug prevention programmes	-	-	-	-	-	-	-
Number of youth between 19 and 35 years reached through drug prevention programmes	-	-	-	-	-	-	-
Number of service users who accessed inpatient treatment services at funded treatment centres	151	42	47	43	50	39	45
Number of service users who accessed outpatient based treatment services	-	-	-	-	-	-	-
<b>Programme 5: Development and Research</b>							
<b>5.2 Community Mobilisation</b>							
Number of people reached through community mobilization programmes	-	-	-	-	-	-	-
<b>5.3 Institutional Capacity Building and Support for NPOs</b>							
Number of NPOs capacitated according to the capacity building framework	-	-	-	-	-	-	-
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>							
Number of poverty reduction projects supported through capacity building and/ or funding initiatives	-	-	-	-	-	-	-
Number of people participating in income generating programmes	-	-	-	-	-	-	-
Number of households accessing food through DSD food security programmes	-	-	-	-	-	-	-
Number of people accessing food through DSD feeding programmes (centre based)	-	-	-	-	-	-	-
<b>5.5 Community Based Research and Planning</b>							
Number of households profiled	-	-	-	-	-	-	-
Number of communities profiled	-	-	-	-	-	-	-
Number of community based plans developed	-	-	-	-	-	-	-
<b>5.6 Youth Development</b>							
Number of youth development structures supported through capacity building and/or funding initiatives	-	-	-	-	-	-	-
Number of youth participating in National Youth Service Programme	-	-	-	-	-	-	-
Number of youth participating in skills development programmes	300	-	-	100	207	100	110
Number of youth participating in entrepreneurship programmes	-	-	-	-	-	-	-
<b>5.7 Women Development</b>							
Number of women participating in socio-economic empowerment programmes	-	-	-	-	-	-	-
<b>5.8 Population Policy and Promotion</b>							
Number of dissemination workshops for populations and development conducted	12	3	3	3	3	3	3
Number of stakeholders who participated in dissemination workshops for population and development	-	-	-	-	-	-	-
Number of stakeholders who participated in capacity building training	-	-	-	-	-	-	-
Number of Research Projects completed	40	10	13	10	-	10	5
Number of demographic profiles completed	40	10	13	10	17	10	5

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 3rd Quarter

NORTH WEST

Sector: Social Development

Programme / Subprogramme / Performance Measures

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: Social Welfare Services</b>							
<b>2.2 Services to Older Persons</b>							
Number of older persons accessing funded residential facilities	1 515	1 515	1 414	1 515	1 562	1 515	1 558
Number of older persons accessing community based care and support services	670	167	273	168	255	168	323
<b>2.3 Services to Persons with Disabilities</b>							
Number of persons with disabilities in funded residential facilities	383	383	346	383	306	383	307
Number of persons with disabilities accessing services in funded protective workshops.	75	75	76	75	71	75	67
<b>2.4 HIV and AIDS</b>							
Number of beneficiaries receiving Psychosocial Support Services	98 141	24 535	16 681	24 535	29 894	24 535	25 456
Number of organizations trained on Social and Behaviour Change Programmes	79	15	31	44	49	10	23
Number of people reached through Social and Behaviour Change Programmes	210 000	44 100	89 576	55 200	107 237	66 100	81 039
Number of community conversations on HIV/Aids response conducted	-	-	-	-	-	-	-
<b>2.5 Social Relief</b>							
Number of beneficiaries who benefited from Social Relief of Distress programmes	9 500	2 890	1 400	1 615	3 835	2 275	8 133
<b>Programme 3: Children and Families</b>							
<b>3.2 Care and Services to Families</b>							
Number of families participating in Family Preservation programmes	28 790	7 196	9 413	7 196	10 085	7 196	8 893
Number of family members reunited with their families	150	38	71	38	52	38	89
Number of families participating in the Parenting Programme	6 310	1 578	1 999	1 578	2 984	1 577	3 535
<b>3.3 Child Care and Protection Services</b>							
Number of orphans and vulnerable children receiving Psychosocial Support Services	-	-	-	-	-	-	-
Number of children placed in foster care	2 661	705	915	680	927	633	906
<b>3.4 ECD and Partial Care</b>							
Number of children between 0-5 years accessing registered Early Childhood Development programmes	8 000	1 000	2 627	7 000	7 079	-	3 787
Number of children accessing registered partial care sites (excluding ECD)	97 000	49 489	39 577	20 364	11 067	14 387	3 730
<b>3.5 Child and Youth Care Centres</b>							
Number of children in need of care and protection placed in funded Child and Youth Care Centres	600	600	528	600	606	600	613
<b>3.6 Community Based Care for Children</b>							
Number of children accessing Drop-in Centres	-	-	-	-	102	-	348
Number of children accessing services through the Isibindi model	-	-	-	-	-	-	-
<b>Programme 4: Restorative Services</b>							
<b>4.2 Crime Prevention and Support</b>							
Number of children in conflict with the law assessed	1 500	350	359	378	440	433	418
Number of children in conflict with the law awaiting trial in secure care centres	-	-	-	-	-	-	-
Number of children in conflict with the law referred to diversion programmes	650	142	201	167	332	200	216
Number of children in conflict with the law who completed diversion programmes	520	106	90	148	139	152	203
<b>4.3 Victim Empowerment</b>							
Number of victims of crime and violence in funded VEP service sites	3 500	700	1 385	1 000	1 547	1 200	1 699
Number of victims of crime and violence receiving psycho social support	-	-	-	-	651	-	686
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>							
Number of children 18 years and below reached through drug prevention programmes	-	-	-	-	-	-	-
Number of youth between 19 and 35 years reached through drug prevention programmes	-	-	-	-	-	-	-
Number of service users who accessed inpatient treatment services at funded treatment centres	216	54	21	54	28	54	8
Number of service users who accessed outpatient based treatment services	-	-	-	-	-	-	-
<b>Programme 5: Development and Research</b>							
<b>5.2 Community Mobilisation</b>							
Number of people reached through community mobilization programmes	40 000	10 000	9 952	10 000	16 322	10 000	13 727
<b>5.3 Institutional Capacity Building and Support for NPOs</b>							
Number of NPOs capacitated according to the capacity building framework	500	100	531	150	804	150	577
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>							
Number of poverty reduction projects supported through capacity building and/ or funding initiatives	-	-	-	-	-	-	-
Number of people participating in income generating programmes	-	-	-	-	-	-	-
Number of households accessing food through DSD food security programmes	-	-	-	-	-	-	-
Number of people accessing food through DSD feeding programmes (centre based)	-	-	-	-	-	-	-
<b>5.5 Community Based Research and Planning</b>							
Number of households profiled	10 784	1 740	923	1 568	396	1 796	6 686
Number of communities profiled	100	21	31	35	43	26	27
Number of community based plans developed	100	21	23	35	46	26	32
<b>5.6 Youth Development</b>							
Number of youth development structures supported through capacity building and/or funding initiatives	-	-	-	-	19	-	19
Number of youth participating in National Youth Service Programme	-	-	-	-	-	-	-
Number of youth participating in skills development programmes	300	200	-	100	50	-	200
Number of youth participating in entrepreneurship programmes	-	-	-	-	-	-	-
<b>5.7 Women Development</b>							
Number of women participating in socio-economic empowerment programmes	-	-	-	-	187	-	175
<b>5.8 Population Policy and Promotion</b>							
Number of dissemination workshops for populations and development conducted	19	5	20	5	57	5	48
Number of stakeholders who participated in dissemination workshops for population and development	20 000	4 000	2 176	6 000	7 592	6 000	4 624
Number of stakeholders who participated in capacity building training	-	-	-	-	-	-	-
Number of Research Projects completed	4	-	-	2	2	1	1
Number of demographic profiles completed	40	10	14	10	14	10	10



QUARTERLY PERFORMANCE REPORTS: 2014/15 - 3rd Quarter  
WESTERN CAPE

Sector: Social Development

Programme / Subprogramme / Performance Measures

Programme / Subprogramme / Performance Measures	Target for 2014/15 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>							
<b>Programme 2: Social Welfare Services</b>							
<b>2.2 Services to Older Persons</b>							
Number of older persons accessing funded residential facilities	9 790	9 790	9 000	9 790	9 107	9 790	9 107
Number of older persons accessing community based care and support services	12 600	12 600	12 886	12 600	13 883	12 600	12 600
<b>2.3 Services to Persons with Disabilities</b>							
Number of persons with disabilities in funded residential facilities	1 427	1 427	1 408	1 427	1 400	1 427	1 410
Number of persons with disabilities accessing services in funded protective workshops.	2 511	2 511	2 445	2 511	2 480	2 511	2 488
<b>2.4 HIV and AIDS</b>							
Number of beneficiaries receiving Psychosocial Support Services	-	-	-	-	-	-	-
Number of organizations trained on Social and Behaviour Change Programmes	N/A	N/A	-	N/A	-	N/A	-
Number of people reached through Social and Behaviour Change Programmes	N/A	N/A	-	N/A	-	N/A	-
Number of community conversations on HIV/Aids response conducted	N/A	N/A	-	N/A	-	N/A	-
<b>2.5 Social Relief</b>							
Number of beneficiaries who benefited from Social Relief of Distress programmes	N/A	N/A	-	N/A	-	N/A	-
<b>Programme 3: Children and Families</b>							
<b>3.2 Care and Services to Families</b>							
Number of families participating in Family Preservation programmes	13 363	3 400	3 991	3 400	3 999	3 400	3 469
Number of family members reunited with their families	380	95	119	95	119	95	95
Number of families participating in the Parenting Programme	10 596	1 800	1 529	2 800	1 985	3 096	3 014
<b>3.3 Child Care and Protection Services</b>							
Number of orphans and vulnerable children receiving Psychosocial Support Services	N/A	N/A	-	N/A	-	N/A	-
Number of children placed in foster care	3 068	767	827	767	901	767	825
<b>3.4 ECD and Partial Care</b>							
Number of children between 0-5 years accessing registered Early Childhood Development programmes	N/A	N/A	-	N/A	-	N/A	-
Number of children accessing registered partial care sites (excluding ECD)	N/A	N/A	-	N/A	-	N/A	-
<b>3.5 Child and Youth Care Centres</b>							
Number of children in need of care and protection placed in funded Child and Youth Care Centres	224	56	66	56	68	56	67
<b>3.6 Community Based Care for Children</b>							
Number of children accessing Drop-in Centres	N/A	N/A	-	N/A	-	N/A	-
Number of children accessing services through the Isibindi model	N/A	N/A	-	N/A	-	N/A	-
<b>Programme 4: Restorative Services</b>							
<b>4.2 Crime Prevention and Support</b>							
Number of children in conflict with the law assessed	8 685	2 171	2 154	2 171	2 630	2 171	2 180
Number of children in conflict with the law awaiting trial in secure care centres	1 914	478	642	478	298	479	300
Number of children in conflict with the law referred to diversion programmes	4 500	1 125	969	1 125	1 133	1 125	1 008
Number of children in conflict with the law who completed diversion programmes	2 900	725	465	725	684	725	594
<b>4.3 Victim Empowerment</b>							
Number of victims of crime and violence in funded VEP service sites	15 166	3 791	3 940	3 792	4 515	3 792	3 143
Number of victims of crime and violence receiving psycho social support	N/A	N/A	-	N/A	-	N/A	-
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>							
Number of children 18 years and below reached through drug prevention programmes	N/A	N/A	-	N/A	-	N/A	-
Number of youth between 19 and 35 years reached through drug prevention programmes	N/A	N/A	-	N/A	-	N/A	-
Number of service users who accessed inpatient treatment services at funded treatment centres	N/A	N/A	-	N/A	-	N/A	-
Number of service users who accessed outpatient based treatment services	N/A	N/A	-	N/A	-	N/A	-
<b>Programme 5: Development and Research</b>							
<b>5.2 Community Mobilisation</b>							
Number of people reached through community mobilization programmes	N/A	N/A	-	N/A	-	N/A	-
<b>5.3 Institutional Capacity Building and Support for NPOs</b>							
Number of NPOs capacitated according to the capacity building framework	600	150	83	150	157	150	131
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>							
Number of poverty reduction projects supported through capacity building and/ or funding initiatives	N/A	N/A	-	N/A	-	N/A	-
Number of people participating in income generating programmes	N/A	N/A	-	N/A	-	N/A	-
Number of households accessing food through DSD food security programmes	N/A	N/A	-	N/A	-	N/A	-
Number of people accessing food through DSD feeding programmes (centre based)	N/A	N/A	-	N/A	-	N/A	-
<b>5.5 Community Based Research and Planning</b>							
Number of households profiled	N/A	N/A	-	N/A	-	N/A	-
Number of communities profiled	N/A	N/A	-	N/A	-	N/A	-
Number of community based plans developed	N/A	N/A	-	N/A	-	N/A	-
<b>5.6 Youth Development</b>							
Number of youth development structures supported through capacity building and/or funding initiatives	N/A	N/A	-	N/A	-	N/A	-
Number of youth participating in National Youth Service Programme	N/A	N/A	-	N/A	-	N/A	-
Number of youth participating in skills development programmes	N/A	N/A	-	N/A	-	N/A	-
Number of youth participating in entrepreneurship programmes	N/A	N/A	-	N/A	-	N/A	-
<b>5.7 Women Development</b>							
Number of women participating in socio-economic empowerment programmes	N/A	N/A	-	N/A	-	N/A	-
<b>5.8 Population Policy and Promotion</b>							
Number of dissemination workshops for populations and development conducted	N/A	N/A	-	N/A	-	N/A	-
Number of stakeholders who participated in dissemination workshops for population and development	N/A	N/A	-	N/A	-	N/A	-
Number of stakeholders who participated in capacity building training	N/A	N/A	-	N/A	-	N/A	-
Number of Research Projects completed	2	-	-	-	-	-	-
Number of demographic profiles completed	6	-	-	-	-	2	2