

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	2 336	2 336	2 336	2 336	2 336	2 336	1 707	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	12 771	12 150	13 131
2.3 Services to Persons with Disabilities									
Number of persons with disabilities in funded residential facilities	976	976	976	976	976	976	937	976	938
Number of persons with disabilities accessing services in funded protective workshops.	680	680	680	680	680	680	680	680	680
2.4 HIV and AIDS									
Number of beneficiaries receiving Psychosocial Support Services	9 661	2 039	3 512	2 629	7 867	2 539	4 051	2 184	3 472
Number of organizations trained on Social and Behaviour Change Programmes	60	9	-	19	61	19	-	13	30
Number of people reached through Social and Behaviour Change Programmes	3 035	541	848	768	1 402	943	309	823	2 326
Number of community conversations on HIV/Aids response conducted	117	26	13	28	23	36	36	27	32
2.5 Social Relief									
Number of beneficiaries who benefited from Social Relief of Distress programmes	5 743	1 436	264	1 436	1 291	1 436	1 512	1 435	150
Programme 3: Children and Families									
3.2 Care and Services to Families									
Number of families participating in Family Preservation programmes	6 592	1 650	2 014	1 678	1 866	1 648	10 908	1 616	2 884
Number of family members reunited with their families	696	179	149	174	188	188	123	155	65
Number of families participating in the Parenting Programme	1 979	400	312	599	615	470	1 528	510	635
3.3 Child Care and Protection Services									
Number of orphans and vulnerable children receiving Psychosocial Support Services	11 702	3 087	2 095	3 123	4 092	2 928	4 576	2 565	3 275
Number of children placed in foster care	11 198	2 756	222	2 888	1 583	2 842	1 197	2 712	1 145
3.4 ECD and Partial Care									
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	39 111	57 365	28 637
Number of children accessing registered partial care sites (excluding ECD)	278	278	-	278	-	278	451	278	278
3.5 Child and Youth Care Centres									
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	1 090	1 996	950
3.6 Community Based Care for Children									
Number of children accessing Drop-in Centres	987	987	315	987	179	987	488	987	505
Number of children accessing services through the Isibindi model	2 952	2 952	2 475	2 952	1 357	2 952	4 641	2 952	4 487
Programme 4: Restorative Services									
4.2 Crime Prevention and Support									
Number of children in conflict with the law assessed	4 411	1 046	750	1 079	1 103	1 198	926	1 088	957
Number of children in conflict with the law awaiting trial in secure care centres	1 226	303	396	309	495	310	422	304	467
Number of children in conflict with the law referred to diversion programmes	1 727	398	252	452	433	451	261	426	250
Number of children in conflict with the law who completed diversion programmes	685	141	129	151	189	196	213	197	104
4.3 Victim Empowerment									
Number of victims of crime and violence in funded VEP service sites	7 296	1 472	2 104	1 994	4 867	2 240	3 152	1 590	4 007
Number of victims of crime and violence receiving psycho social support	3 823	791	435	1 116	775	1 111	1 132	805	523
4.4 Substance Abuse, Prevention and Rehabilitation									
Number of children 18 years and below reached through drug prevention programmes	25 600	8 198	8 452	6 718	8 397	5 847	6 969	4 837	4 789
Number of youth between 19 and 35 years reached through drug prevention programmes	12 100	4 110	5 216	3 305	3 505	2 590	2 618	2 095	2 025
Number of service users who accessed inpatient treatment services at funded treatment centres	255	62	59	66	61	62	73	65	65
Number of service users who accessed outpatient based treatment services	439	117	108	112	152	102	106	108	77
Programme 5: Development and Research									
5.2 Community Mobilisation									
Number of people reached through community mobilization programmes	17 300	3 600	8 568	5 225	11 287	5 450	8 850	3 025	7 037
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated according to the capacity building framework	973	45	62	359	296	383	489	186	282
5.4 Poverty Alleviation and Sustainable Livelihoods									
Number of poverty reduction projects supported through capacity building and/or funding initiatives	36	-	-	36	34	36	34	36	36
Number of people participating in income generating programmes	178	159	75	178	153	178	178	178	174
Number of households accessing food through DSD food security programmes	944	560	934	944	1 703	944	866	944	1 016
Number of people accessing food through DSD feeding programmes (centre based)	675	-	-	675	-	675	-	675	675
5.5 Community Based Research and Planning									
Number of households profiled	17 825	3 835	3 210	5 225	3 775	4 875	3 249	3 890	5 533
Number of communities profiled	157	30	19	52	43	47	63	28	28
Number of community based plans developed	56	-	-	6	-	12	-	38	46
5.6 Youth Development									
Number of youth development structures supported through capacity building and/or funding initiatives	93	19	42	31	8	31	31	12	12
Number of youth participating in National Youth Service Programme	200	200	200	200	193	200	182	200	173
Number of youth participating in skills development programmes	781	34	22	308	430	309	309	130	130
Number of youth participating in entrepreneurship programmes	132	132	132	132	132	132	132	132	132
5.7 Women Development									
Number of women participating in socio-economic empowerment programmes	3 270	620	522	1 256	4 018	926	1 719	468	913
5.8 Population Policy and Promotion									
Number of dissemination workshops for populations and development conducted	20	4	5	8	10	6	4	2	2
Number of stakeholders who participated in dissemination workshops for population and development	100	10	17	30	91	50	24	10	11
Number of stakeholders who participated in capacity building training	10	2	2	3	11	3	3	2	2
Number of Research Projects completed	3	-	-	1	1	1	1	1	1
Number of demographic profiles completed	10	4	4	3	3	2	2	1	1

1. Information submitted by: N.C. Ndaba, Head Office: Social Development Eastern Cape, Tel No: (043) 655 5470

M. M.T./A. Mbina-Mbumba, Head Office: Provincial Treasury Eastern Cape

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 4th Quarter

FREE STATE
Sector: Social Development

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	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS										
Programme 2: Social Welfare Services										
2.2 Services to Older Persons										
Number of older persons accessing funded residential facilities	2 155	2 155	1 484	2 155	1 524	2 155	1 606	2 228	2 155	1 730
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	8 169	6 600	5 853
2.3 Services to Persons with Disabilities										
Number of persons with disabilities in funded residential facilities	765	765	574	765	581	765	602	581	765	626
Number of persons with disabilities accessing services in funded protective workshops	1 127	1 127	680	1 127	644	1 127	764	895	1 127	727
2.4 HIV and AIDS										
Number of beneficiaries receiving Psychosocial Support Services	9 000	1 735	5 630	1 975	5 542	2 905	5 656	6 596	2 435	5 886
Number of organizations trained on Social and Behaviour Change Programmes	50	-	-	-	-	-	14	14	25	30
Number of people reached through Social and Behaviour Change Programmes	200	-	-	100	138	50	518	2 287	50	953
Number of community conversations on HIV/Aids response conducted	5	-	-	2	5	2	13	14	1	13
2.5 Social Relief										
Number of beneficiaries who benefited from Social Relief of Distress programmes	1 000	250	-	250	-	250	-	-	250	86
Programme 3: Children and Families										
3.2 Care and Services to Families										
Number of families participating in Family Preservation programmes	6 170	890	1 357	1 538	1 673	1 698	1 190	1 230	2 044	2 365
Number of family members reunited with their families	158	36	25	26	45	44	17	32	52	40
Number of families participating in the Parenting Programme	1 643	235	287	523	477	475	662	412	410	899
3.3 Child Care and Protection Services										
Number of orphans and vulnerable children receiving Psychosocial Support Services	9 050	1 735	382	1 975	553	2 905	2 646	650	2 435	1 683
Number of children placed in foster care	2 737	748	671	750	690	535	442	641	703	520
3.4 ECD and Partial Care										
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	97 228	95 000	97 628
Number of children accessing registered partial care sites (excluding ECD)	500	300	-	300	-	500	3	-	500	324
3.5 Child and Youth Care Centres										
Number of children in need of care and protection placed in funded Child and Youth Care Centres	245	60	87	63	56	58	30	30	64	70
3.6 Community Based Care for Children										
Number of children accessing Drop-in Centres	1 700	405	764	425	2 542	440	4 713	3 287	430	3 009
Number of children accessing services through the Isibindi model	1 527	1 527	2 057	1 527	2 576	1 527	5 575	1 354	1 527	2 085
Programme 4: Restorative Services										
4.2 Crime Prevention and Support										
Number of children in conflict with the law assessed	2 082	466	343	576	542	525	360	489	515	509
Number of children in conflict with the law awaiting trial in secure care centres	972	246	86	248	82	252	88	68	226	98
Number of children in conflict with the law referred to diversion programmes	1 143	223	234	322	213	305	222	265	293	234
Number of children in conflict with the law who completed diversion programmes	667	132	140	197	112	167	110	145	171	119
4.3 Victim Empowerment										
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	1 843	2 014	2 798
Number of victims of crime and violence receiving psycho social support	3 706	835	426	937	1 060	1 048	977	768	886	1 212
4.4 Substance Abuse, Prevention and Rehabilitation										
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	6 288	3 198	7 886
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	1 967	1 967	3 120	2 856
Number of service users who accessed inpatient treatment services at funded treatment centres	500	132	122	122	135	120	74	74	126	106
Number of service users who accessed outpatient based treatment services	610	148	120	170	52	144	98	131	174	100
Programme 5: Development and Research										
5.2 Community Mobilisation										
Number of people reached through community mobilisation programmes	5 000	1 000	1 809	1 500	4 010	2 000	1 786	2 904	500	2 756
5.3 Institutional Capacity Building and Support for NPOs										
Number of NPOs capacitated according to the capacity building framework	1 410	330	210	400	395	360	539	317	320	841
5.4 Poverty Alleviation and Sustainable Livelihoods										
Number of poverty reduction projects supported through capacity building and/ or funding initiatives	34	5	23	10	8	15	16	35	14	35
Number of people participating in income generating programmes	460	115	77	115	217	115	198	211	115	311
Number of households accessing food through DSD food security programmes	1 871	1 871	703	1 871	393	1 871	1 721	711	1 871	1 026
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	1 653	5 000	2 528
5.5 Community Based Research and Planning										
Number of households profiled	5 860	1 575	432	1 675	344	1 585	1 247	1 589	1 025	2 141
Number of communities profiled	25	-	-	10	4	-	7	7	25	8
Number of community based plans developed	22	5	-	8	4	5	1	2	4	8
5.6 Youth Development										
Number of youth development structures supported through capacity building and/ or funding initiatives	22	22	-	22	4	22	60	4	22	25
Number of youth participating in National Youth Service Programme	29	29	28	29	-	29	28	28	29	28
Number of youth participating in skills development programmes	720	200	39	190	378	160	163	8	170	114
Number of youth participating in entrepreneurship programmes	38	38	38	38	38	38	17	2	38	51
5.7 Women Development										
Number of women participating in socio-economic empowerment programmes	306	35	63	143	592	20	417	366	108	356
5.8 Population Policy and Promotion										
Number of dissemination workshops for populations and development conducted	5	1	-	2	2	1	1	1	1	1
Number of stakeholders who participated in dissemination workshops for population and development	700	300	-	200	701	150	59	59	50	41
Number of stakeholders who participated in capacity building training	150	30	-	30	25	60	60	60	30	23
Number of Research Projects completed	2	-	-	-	-	-	-	-	2	-
Number of demographic profiles completed	4	1	-	1	1	1	1	1	1	1

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	6 024	5 974	6 361	6 024	6 316	6 024	6 351	6 024	6 293
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	17 027	19 494
2.3 Services to Persons with Disabilities									
Number of persons with disabilities in funded residential facilities	1 807	1 807	1 831	1 807	1 764	1 807	1 796	1 807	1 903
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	3 961	4 183
2.4 HIV and AIDS									
Number of beneficiaries receiving Psychosocial Support Services	41 762	41 762	49 908	41 762	56 419	41 762	60 862	41 762	60 797
Number of organizations trained on Social and Behaviour Change Programmes	90	30	-	30	56	-	-	30	54
Number of people reached through Social and Behaviour Change Programmes	25 000	5 000	7 647	5 000	7 449	10 000	8 500	5 000	13 064
Number of community conversations on HIV/Aids response conducted	36	-	-	16	16	10	10	10	10
2.5 Social Relief									
Number of beneficiaries who benefited from Social Relief of Distress programmes	-	-	-	-	-	-	-	-	-
Programme 3: Children and Families									
3.2 Care and Services to Families									
Number of families participating in Family Preservation programmes	37 404	9 285	13 953	9 717	12 375	9 201	9 775	9 201	15 114
Number of family members reunited with their families	825	185	239	212	168	235	254	193	278
Number of families participating in the Parenting Programme	3 500	875	1 406	925	1 341	825	1 568	875	1 639
3.3 Child Care and Protection Services									
Number of orphans and vulnerable children receiving Psychosocial Support Services	41 762	41 762	47 068	41 762	43 622	41 762	38 747	41 762	47 799
Number of children placed in foster care	3 639	859	696	965	989	950	1 059	865	904
3.4 ECD and Partial Care									
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	77 261	69 606
Number of children accessing registered partial care sites (excluding ECD)	-	-	-	-	-	-	-	-	-
3.5 Child and Youth Care Centres									
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	4 092	3 704
3.6 Community Based Care for Children									
Number of children accessing Drop-in Centres	410	410	98	410	105	410	609	410	-
Number of children accessing services through the Isibindi model	4 290	4 290	4 256	4 290	8 246	4 290	10 085	4 290	10 640
Programme 4: Restorative Services									
4.2 Crime Prevention and Support									
Number of children in conflict with the law assessed	3 244	824	703	803	729	811	637	806	462
Number of children in conflict with the law awaiting trial in secure care centres	3 100	775	699	775	684	775	608	775	631
Number of children in conflict with the law referred to diversion programmes	1 844	461	382	461	392	461	326	461	200
Number of children in conflict with the law who completed diversion programmes	1 232	334	159	322	285	288	213	288	60
4.3 Victim Empowerment									
Number of victims of crime and violence in funded VEP service sites	2 268	527	641	547	535	607	607	587	297
Number of victims of crime and violence receiving psycho social support	25 886	6 955	7 584	7 317	8 566	5 807	8 000	5 807	4 733
4.4 Substance Abuse, Prevention and Rehabilitation									
Number of children 18 years and below reached through drug prevention programmes	79 075	19 768	82 049	19 771	103 400	19 768	100 195	19 768	85 806
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	38 968	10 089	17 158
Number of service users who accessed inpatient treatment services at funded treatment centres	1 172	293	293	293	333	293	306	293	199
Number of service users who accessed outpatient based treatment services	17 060	3 871	4 331	4 649	4 642	4 270	4 130	4 270	2 516
Programme 5: Development and Research									
5.2 Community Mobilisation									
Number of people reached through community mobilization programmes	10 000	1 500	1 825	2 500	3 595	3 500	6 426	2 500	7 551
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated according to the capacity building framework	500	125	195	125	579	125	135	125	176
5.4 Poverty Alleviation and Sustainable Livelihoods									
Number of poverty reduction projects supported through capacity building and/or funding initiatives	39	20	53	39	43	39	51	39	51
Number of people participating in income generating programmes	7 800	1 800	328	2 000	4 459	2 000	5 278	2 000	5 359
Number of households accessing food through DSD food security programmes	26 500	5 300	5 351	8 000	10 530	6 600	14 375	6 600	10 500
Number of people accessing food through DSD feeding programmes (centre based)	122 000	30 500	15 838	30 500	36 335	30 500	37 916	30 500	32 772
5.5 Community Based Research and Planning									
Number of households profiled	9 000	1 800	1 834	2 700	4 227	2 000	2 917	2 500	2 984
Number of communities profiled	-	-	-	-	-	-	-	-	-
Number of community based plans developed	-	-	-	-	-	-	-	-	-
5.6 Youth Development									
Number of youth development structures supported through capacity building and/or funding initiatives	38	33	25	38	38	38	38	38	38
Number of youth participating in National Youth Service Programme	980	-	-	327	1 261	327	1 665	326	652
Number of youth participating in skills development programmes	12 000	3 000	2 237	3 000	3 819	3 000	3 890	3 000	4 115
Number of youth participating in entrepreneurship programmes	825	-	57	275	833	275	356	275	549
5.7 Women Development									
Number of women participating in socio-economic empowerment programmes	150	-	145	150	472	150	821	150	584
5.8 Population Policy and Promotion									
Number of dissemination workshops for populations and development conducted	5	1	1	1	1	2	-	1	3
Number of stakeholders who participated in dissemination workshops for population and development	120	30	26	30	24	30	-	30	61
Number of stakeholders who participated in capacity building training	25	25	20	-	3	-	-	-	-
Number of Research Projects completed	2	-	-	-	-	1	1	1	1
Number of demographic profiles completed	20	5	6	5	20	5	31	5	5

1. Information submitted by: Ms. W.R. Tshabalala Head Official: Social Development Gauteng Tel No: (011) 355 7074

Ms. N. Tshabalala Head Official: Provincial Treasury Gauteng

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	3 123	3 123	2 078	3 123	2 229	3 123	2 384	3 123	2 587
Number of older persons accessing community based care and support services	19 462	19 462	16 114	19 462	17 695	19 462	18 648	19 462	20 349
2.3 Services to Persons with Disabilities									
Number of persons with disabilities in funded residential facilities	1 000	1 000	891	1 000	915	1 000	942	1 000	966
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	2 732	2 392
2.4 HIV and AIDS									
Number of beneficiaries receiving Psychosocial Support Services	34 114	9 213	8 487	8 381	18 867	8 013	29 140	8 507	39 356
Number of organizations trained on Social and Behaviour Change Programmes	298	61	26	40	83	31	107	166	100
Number of people reached through Social and Behaviour Change Programmes	18 691	18 691	2 408	18 691	7 778	18 691	15 549	18 691	23 745
Number of community conversations on HIV/Aids response conducted	497	497	253	497	363	497	530	497	699
2.5 Social Relief									
Number of beneficiaries who benefitted from Social Relief of Distress programmes	35 630	8 821	3 527	9 251	13 296	8 884	11 560	8 674	8 826
Programme 3: Children and Families									
3.2 Care and Services to Families									
Number of families participating in Family Preservation programmes	11 661	11 661	3 519	11 661	6 586	11 661	9 037	11 661	12 184
Number of family members reunited with their families	1 100	1 100	155	1 100	336	1 100	528	1 100	852
Number of families participating in the Parenting Programme	7 079	7 079	3 111	7 079	7 883	7 079	11 602	7 079	14 379
3.3 Child Care and Protection Services									
Number of orphans and vulnerable children receiving Psychosocial Support Services	34 353	34 353	6 786	34 353	15 811	34 353	23 641	34 353	34 735
Number of children placed in foster care	19 124	19 124	5 011	19 124	10 215	19 124	16 010	19 124	20 215
3.4 ECD and Partial Care									
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	73 276	99 520	108 653
Number of children accessing registered partial care sites (excluding ECD)	620	65	67	200	-	80	40	275	25
3.5 Child and Youth Care Centres									
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	3 605	4 019	3 999
3.6 Community Based Care for Children									
Number of children accessing Drop-in Centres	9 887	3 477	2 755	1 691	1 777	2 198	1 362	2 521	2 698
Number of children accessing services through the Isibindi model	20 819	20 819	3 272	20 819	5 946	20 819	8 898	20 819	15 296
Programme 4: Restorative Services									
4.2 Crime Prevention and Support									
Number of children in conflict with the law assessed	4 523	1 158	977	1 133	1 023	1 155	941	1 077	957
Number of children in conflict with the law awaiting trial in secure care centres	674	674	165	674	311	674	435	674	557
Number of children in conflict with the law referred to diversion programmes	1 613	402	318	378	347	405	301	428	317
Number of children in conflict with the law who completed diversion programmes	1 126	288	205	275	190	267	239	296	247
4.3 Victim Empowerment									
Number of victims of crime and violence in funded VEP service sites	1 885	1 885	486	1 885	883	1 885	1 294	1 885	1 718
Number of victims of crime and violence receiving psycho social support	4 375	4 375	994	4 375	2 278	4 375	3 561	4 375	5 564
4.4 Substance Abuse, Prevention and Rehabilitation									
Number of children 18 years and below reached through drug prevention programmes	31 394	8 222	6 346	8 080	8 145	7 375	5 465	7 717	8 669
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	2 941	4 624	5 726
Number of service users who accessed inpatient treatment services at funded treatment centres	615	146	258	142	285	153	252	174	326
Number of service users who accessed outpatient based treatment services	823	230	441	229	457	183	360	181	481
Programme 5: Development and Research									
5.2 Community Mobilisation									
Number of people reached through community mobilization programmes	30 525	6 680	9 766	8 420	12 833	7 705	10 395	7 720	9 236
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated according to the capacity building framework	3 679	968	1 292	1 003	1 300	759	1 222	949	1 165
5.4 Poverty Alleviation and Sustainable Livelihoods									
Number of poverty reduction projects supported through capacity building and/ or funding initiatives	585	168	168	141	207	152	186	124	172
Number of people participating in income generating programmes	3 019	1 022	782	715	836	637	430	645	559
Number of households accessing food through DSD food security programmes	17 822	4 600	3 695	4 269	2 729	4 371	2 928	4 582	3 663
Number of people accessing food through DSD feeding programmes (centre based)	40 253	24 014	26 026	5 812	7 567	5 370	4 790	5 057	12 157
5.5 Community Based Research and Planning									
Number of households profiled	20 709	5 164	3 074	5 735	3 856	4 740	3 963	5 070	4 188
Number of communities profiled	487	113	88	131	137	119	113	124	118
Number of community based plans developed	469	80	45	88	99	74	87	227	146
5.6 Youth Development									
Number of youth development structures supported through capacity building and/or funding initiatives	309	74	85	71	141	62	69	102	105
Number of youth participating in National Youth Service Programme	1 968	1 968	909	1 968	1 428	1 968	1 861	1 968	2 400
Number of youth participating in skills development programmes	3 136	3 136	1 078	3 136	2 722	3 136	4 150	3 136	5 845
Number of youth participating in entrepreneurship programmes	1 704	1 704	259	1 704	827	1 704	1 188	1 704	1 861
5.7 Women Development									
Number of women participating in socio-economic empowerment programmes	2 749	2 749	973	2 749	2 443	2 749	3 809	2 749	4 970
5.8 Population Policy and Promotion									
Number of dissemination workshops for populations and development conducted	13	3	3	4	9	4	3	2	3
Number of stakeholders who participated in dissemination workshops for population and development	160	40	36	40	120	40	68	40	47
Number of stakeholders who participated in capacity building training	80	20	137	20	34	20	9	20	97
Number of Research Projects completed	2	-	-	1	-	-	-	1	-
Number of demographic profiles completed	2	-	-	1	-	-	-	1	-

1. Information submitted by: Mrs N.G. Khanyile Head Office: Social Development KwaZulu-Natal Tel No: (031) 291 5400

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QUARTERLY PERFORMANCE REPORTS: 2014/15 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	613	613	619	613	612	613	621	613	620
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	15 000	15 564
2.3 Services to Persons with Disabilities									
Number of persons with disabilities in 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	2 091	3 500	2 885	3 500	3 198	3 500	3 269
2.4 HIV and AIDS									
Number of beneficiaries receiving Psychosocial Support Services	7 000	2 000	4 033	2 500	5 389	1 000	4 823	1 500	4 315
Number of organizations trained on Social and Behaviour Change Programmes	35	5	8	10	18	15	10	5	27
Number of people reached through Social and Behaviour Change Programmes	20 000	5 000	6 444	7 000	8 436	4 000	5 812	4 000	3 893
Number of community conversations on HIV/Aids response conducted	125	20	23	40	43	35	41	30	28
2.5 Social Relief									
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	2 000	1 268
Programme 3: Children and Families									
3.2 Care and Services to Families									
Number of families participating in Family Preservation programmes	27 000	6 750	8 778	6 750	10 421	6 750	8 969	6 750	8 799
Number of family members reunited with their families	500	90	111	120	198	150	158	140	153
Number of families participating in the Parenting Programme	5 000	1 000	2 199	1 500	3 210	1 000	3 385	1 500	2 236
3.3 Child Care and Protection Services									
Number of orphans and vulnerable children receiving Psychosocial Support Services	47 000	47 000	48 221	47 000	50 404	47 000	51 421	47 000	44 643
Number of children placed in foster care	5 500	1 100	931	1 600	1 074	1 900	1 008	900	589
3.4 ECD and Partial Care									
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	150 000	148 717
Number of children accessing registered partial care sites (excluding ECD)	800	300	690	450	964	650	1 137	800	1 139
3.5 Child and Youth Care Centres									
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	1 200	998
3.6 Community Based Care for Children									
Number of children accessing Drop-in Centres	38 000	38 000	42 903	38 000	42 523	38 000	42 966	38 000	41 793
Number of children accessing services through the Isibindi model	12 000	6 000	6 105	8 000	6 760	10 000	8 205	12 000	8 294
Programme 4: Restorative Services									
4.2 Crime Prevention and Support									
Number of children in conflict with the law assessed	2 200	500	599	500	548	700	482	500	493
Number of children in conflict with the law awaiting trial in secure care centres	800	150	127	200	134	300	123	150	145
Number of children in conflict with the law referred to diversion programmes	1 900	400	241	400	249	600	188	500	237
Number of children in conflict with the law who completed diversion programmes	1 000	100	216	200	175	300	233	400	137
4.3 Victim Empowerment									
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	4 500	4 833
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	5 000	4 833
4.4 Substance Abuse, Prevention and Rehabilitation									
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	30 000	30 390
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	30 000	23 343
Number of service users who accessed inpatient treatment services at funded treatment centres	80	-	-	-	-	-	-	80	-
Number of service users who accessed outpatient based treatment services	400	80	100	120	146	100	83	100	107
Programme 5: Development and Research									
5.2 Community Mobilisation									
Number of people reached through community mobilization programmes	5 000	500	1 201	2 000	2 927	2 000	4 258	500	1 052
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated according to the capacity building framework	1 900	300	594	700	988	600	1 005	300	695
5.4 Poverty Alleviation and Sustainable Livelihoods									
Number of poverty reduction projects supported through capacity building and/ or funding initiatives	20	-	-	10	1	10	-	-	21
Number of people participating in income generating programmes	140	-	-	70	68	70	76	-	159
Number of households accessing food through DSD food security programmes	2 000	250	361	1 000	2 006	500	851	250	680
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	5 000	7 040
5.5 Community Based Research and Planning									
Number of households profiled	20 000	10 000	12 774	7 000	19 755	2 000	4 147	1 000	1 762
Number of communities profiled	490	100	100	250	331	90	140	50	53
Number of community based plans developed	40	20	9	20	21	-	-	-	-
5.6 Youth Development									
Number of youth development structures supported through capacity building and/or funding initiatives	6	-	-	6	-	-	-	-	5
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	250	417
5.7 Women Development									
Number of women participating in socio-economic empowerment programmes	5 000	500	628	2 500	2 908	1 500	1 958	500	828
5.8 Population Policy and Promotion									
Number of dissemination workshops for populations and development conducted	6	1	1	2	4	1	1	2	-
Number of stakeholders who participated in dissemination workshops for population and development	50	6	6	12	33	19	16	13	-
Number of stakeholders who participated in capacity building training	31	6	-	6	-	6	-	13	33
Number of Research Projects completed	2	-	-	-	-	-	-	2	1
Number of demographic profiles completed	1	-	-	-	-	-	-	1	1

1. Information submitted by: Mr. D. Malibela, Head Office: Social Development Limpopo Tel No: (015) 293 6043

Mr. G. Pieter, Head Office: Provincial Treasury Limpopo

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	1 110	1 110	2 145	1 110	1 377	1 110	1 283	1 110	1 251
Number of older persons accessing community based care and support services	4 583	4 583	3 820	4 583	4 552	4 583	4 480	4 583	4 688
2.3 Services to Persons with Disabilities									
Number of persons with disabilities in funded residential facilities	550	550	560	550	677	550	709	550	659
Number of persons with disabilities accessing services in funded protective workshops.	1 807	1 807	1 774	1 807	2 328	1 807	2 222	1 807	2 207
2.4 HIV and AIDS									
Number of beneficiaries receiving Psychosocial Support Services	4 560	1 140	591	1 140	1 381	1 140	3 036	1 140	2 609
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	242	120	186
Number of community conversations on HIV/Aids response conducted	19	6	4	8	12	5	7	-	11
2.5 Social Relief									
Number of beneficiaries who benefited from Social Relief of Distress programmes	6 600	1 425	454	1 425	2 403	1 975	2 000	1 775	2 177
Programme 3: Children and Families									
3.2 Care and Services to Families									
Number of families participating in Family Preservation programmes	7 226	1 900	3 135	1 830	4 197	1 805	2 405	1 691	3 478
Number of family members reunited with their families	156	35	76	37	87	47	99	37	79
Number of families participating in the Parenting Programme	1 339	246	429	351	543	401	422	341	566
3.3 Child Care and Protection Services									
Number of orphans and vulnerable children receiving Psychosocial Support Services	2 200	555	11 321	555	8 877	555	8 501	555	8 405
Number of children placed in foster care	3 713	947	854	957	1 102	881	941	928	1 032
3.4 ECD and Partial Care									
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	7 922	9 488	4 944
Number of children accessing registered partial care sites (excluding ECD)	1 700	1 323	1 323	150	40	120	-	107	100
3.5 Child and Youth Care Centres									
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	885	1 128	824
3.6 Community Based Care for Children									
Number of children accessing Drop-in Centres	8 444	8 444	4 984	8 444	6 530	8 444	8 527	8 444	8 765
Number of children accessing services through the Isibindi model	4 497	4 497	2 790	4 497	3 273	4 497	6 723	4 497	5 101
Programme 4: Restorative Services									
4.2 Crime Prevention and Support									
Number of children in conflict with the law assessed	1 088	228	254	273	285	317	290	270	274
Number of children in conflict with the law awaiting trial in secure care centres	150	38	36	38	30	37	17	37	38
Number of children in conflict with the law referred to diversion programmes	400	100	57	100	86	100	101	100	91
Number of children in conflict with the law who completed diversion programmes	400	100	88	100	85	100	82	100	75
4.3 Victim Empowerment									
Number of victims of crime and violence in funded VEP service sites	781	195	678	190	676	198	491	198	679
Number of victims of crime and violence receiving psycho social support	145	36	270	36	104	37	95	36	137
4.4 Substance Abuse, Prevention and Rehabilitation									
Number of children 16 years and below reached through drug prevention programmes	23 640	6 109	8 545	6 200	8 132	5 710	4 572	5 621	11 738
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	2 167	2 331	4 134
Number of service users who accessed inpatient treatment services at funded treatment centres	278	72	29	72	90	67	119	67	106
Number of service users who accessed outpatient based treatment services	434	106	138	116	316	106	133	107	190
Programme 5: Development and Research									
5.2 Community Mobilisation									
Number of people reached through community mobilization programmes	720	-	-	-	-	720	862	-	-
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated according to the capacity building framework	1 717	353	822	503	770	506	544	355	420
5.4 Poverty Alleviation and Sustainable Livelihoods									
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	626	10 000	621
5.5 Community Based Research and Planning									
Number of households profiled	-	-	-	-	-	-	-	-	-
Number of communities profiled	161	161	137	-	-	-	-	-	-
Number of community based plans developed	79	-	-	48	40	31	34	-	4
5.6 Youth Development									
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	610	-	132
5.7 Women Development									
Number of women participating in socio-economic empowerment programmes	-	-	-	-	-	-	-	-	-
5.8 Population Policy and Promotion									
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	39	-	-
Number of stakeholders who participated in capacity building training	240	60	58	60	57	60	31	20	30
Number of Research Projects completed	4	-	1	-	-	-	4	4	2
Number of demographic profiles completed	1	1	1	-	-	-	-	-	-

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	9 172	2 293	1 484	2 293	1 764	2 293	1 728	2 293	1 830
Number of older persons accessing community based care and support services	5 506	2 175	2 546	1 275	1 758	1 831	2 338	225	220
2.3 Services to Persons with Disabilities									
Number of persons with disabilities in funded residential facilities	3 516	879	899	879	918	879	880	879	875
Number of persons with disabilities accessing services in funded protective workshops.	1 440	360	357	360	636	360	547	360	355
2.4 HIV and AIDS									
Number of beneficiaries receiving Psychosocial Support Services	2 000	2 000	1 005	2 000	1 002	2 000	772	2 000	720
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	-	-	-	-	-	-	-	-	-
2.5 Social Relief									
Number of beneficiaries who benefited from Social Relief of Distress programmes	33 000	6 750	8 720	13 250	81 299	8 250	3 401	4 750	3 650
Programme 3: Children and Families									
3.2 Care and Services to Families									
Number of families participating in Family Preservation programmes	3 761	1 006	1 367	1 079	1 474	964	959	712	695
Number of family members reunited with their families	93	22	54	24	75	24	62	23	19
Number of families participating in the Parenting Programme	1 918	442	555	602	759	512	690	362	355
3.3 Child Care and Protection Services									
Number of orphans and vulnerable children receiving Psychosocial Support Services	4 000	700	230	2 000	760	800	2 633	500	405
Number of children placed in foster care	1 223	305	365	400	393	390	401	128	101
3.4 ECD and Partial Care									
Number of children between 0-5 years accessing registered Early Childhood Development programmes	7 336	-	-	3 055	1 830	3 058	1 648	1 223	845
Number of children accessing registered partial care sites (excluding ECD)	-	-	-	-	-	-	-	-	-
3.5 Child and Youth Care Centres									
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	-	-	-	-	-	-	-	-	-
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 assessed	-	-	-	-	-	-	-	-	-
Number of children in conflict with the law awaiting trial in secure care centres	1 200	300	415	300	402	300	489	300	239
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	181	125	75
4.3 Victim Empowerment									
Number of victims of crime and violence in funded VEP service sites	120	30	11	30	24	30	26	30	14
Number of victims of crime and violence receiving psycho social support	737	184	637	184	937	185	643	184	165
4.4 Substance Abuse, Prevention and Rehabilitation									
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	38	27	17
Number of service users who accessed outpatient based treatment services	-	-	-	-	-	-	-	-	-
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 according to the capacity building framework	-	-	-	-	-	-	-	-	-
5.4 Poverty Alleviation and Sustainable Livelihoods									
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)	-	-	-	-	-	-	-	-	-
5.5 Community Based Research and Planning									
Number of households profiled	-	-	-	-	-	-	-	-	-
Number of communities profiled	-	-	-	-	-	-	-	-	-
Number of community based plans developed	-	-	-	-	-	-	-	-	-
5.6 Youth Development									
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	87	100	65
Number of youth participating in entrepreneurship programmes	-	-	-	-	-	-	-	-	-
5.7 Women Development									
Number of women participating in socio-economic empowerment programmes	-	-	-	-	-	-	-	-	-
5.8 Population Policy and Promotion									
Number of dissemination workshops for populations and development conducted	12	3	3	3	4	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	5	10	-	10	-
Number of demographic profiles completed	40	10	13	10	5	10	12	10	12

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 4th 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 Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	1 515	1 515	1 414	1 515	1 562	1 515	1 558	1 515	1 581
Number of older persons accessing community based care and support services	670	167	273	168	255	168	323	167	361
2.3 Services to Persons with Disabilities									
Number of persons with disabilities in funded residential facilities	383	383	346	383	306	383	307	383	305
Number of persons with disabilities accessing services in funded protective workshops.	75	75	76	75	71	75	67	75	83
2.4 HIV and AIDS									
Number of beneficiaries receiving Psychosocial Support Services	98 141	24 535	16 681	24 535	29 894	24 535	25 456	24 535	33 213
Number of organizations trained on Social and Behaviour Change Programmes	79	15	31	44	49	10	23	10	27
Number of people reached through Social and Behaviour Change Programmes	210 000	44 100	89 576	55 200	107 237	66 100	81 039	44 600	73 779
Number of community conversations on HIV/AIDS response conducted	-	-	-	-	-	-	-	-	-
2.5 Social Relief									
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	2 720	3 317
Programme 3: Children and Families									
3.2 Care and Services to Families									
Number of families participating in Family Preservation programmes	28 790	7 196	9 413	7 196	10 085	7 196	8 893	7 199	10 462
Number of family members reunited with their families	150	38	71	38	52	38	89	36	53
Number of families participating in the Parenting Programme	6 310	1 578	1 999	1 578	2 984	1 577	3 535	1 577	4 206
3.3 Child Care and Protection Services									
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	643	835
3.4 ECD and Partial Care									
Number of children between 0-5 years accessing registered Early Childhood Development programmes	8 000	1 000	2 627	7 000	7 079	-	3 737	-	2 991
Number of children accessing registered partial care sites (excluding ECD)	97 000	49 489	39 577	20 364	11 067	14 387	3 730	12 760	22 770
3.5 Child and Youth Care Centres									
Number of children in need of care and protection placed in funded Child and Youth Care Centres	600	600	528	600	606	600	613	600	627
3.6 Community Based Care for Children									
Number of children accessing Drop-in Centres	-	-	-	-	102	-	348	-	329
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 assessed	1 500	350	359	378	440	433	418	339	481
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	141	276
Number of children in conflict with the law who completed diversion programmes	520	106	90	148	139	152	203	114	206
4.3 Victim Empowerment									
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	600	1 954
Number of victims of crime and violence receiving psycho social support	-	-	-	-	651	-	686	-	812
4.4 Substance Abuse, Prevention and Rehabilitation									
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	54	26
Number of service users who accessed outpatient based treatment services	-	-	-	-	-	-	-	-	-
Programme 5: Development and Research									
5.2 Community Mobilisation									
Number of people reached through community mobilization programmes	40 000	10 000	9 952	10 000	16 322	10 000	13 727	10 000	-
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated according to the capacity building framework	500	100	531	150	804	150	577	100	836
5.4 Poverty Alleviation and Sustainable Livelihoods									
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)	-	-	-	-	-	-	-	-	-
5.5 Community Based Research and Planning									
Number of households profiled	10 784	1 740	923	1 568	396	1 796	6 686	5 680	2 917
Number of communities profiled	100	21	31	35	43	26	27	18	22
Number of community based plans developed	100	21	23	35	46	26	32	18	39
5.6 Youth Development									
Number of youth development structures supported through capacity building and/ or funding initiatives	-	-	-	-	19	-	19	-	21
Number of youth participating in National Youth Service Programme	-	-	-	-	-	-	-	-	-
Number of youth participating in skills development programmes	300	200	-	100	50	-	200	-	144
Number of youth participating in entrepreneurship programmes	-	-	-	-	-	-	-	-	-
5.7 Women Development									
Number of women participating in socio-economic empowerment programmes	-	-	-	-	187	-	175	-	180
5.8 Population Policy and Promotion									
Number of dissemination workshops for populations and development conducted	19	5	20	5	57	5	48	4	98
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	4 000	6 819
Number of stakeholders who participated in capacity building training	-	-	-	-	-	-	-	-	-
Number of Research Projects completed	4	-	-	2	2	1	1	1	1
Number of demographic profiles completed	40	10	14	10	14	10	10	10	13

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 4th Quarter
WESTERN CAPE

Sector: Social Development

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 Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS									
Programme 2: Social Welfare Services									
2.2 Services to Older Persons									
Number of older persons accessing funded residential facilities	9 790	9 790	9 000	9 790	9 107	9 790	8 873	9 790	9 200
Number of older persons accessing community based care and support services	12 600	12 600	12 886	12 600	13 883	12 600	13 570	12 600	13 700
2.3 Services to Persons with Disabilities									
Number of persons with disabilities in funded residential facilities	1 427	1 427	1 408	1 427	1 400	1 427	1 394	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	2 461	2 511	2 511
2.4 HIV and AIDS									
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	-	N/A	-
Number of people reached through Social and Behaviour Change Programmes	N/A	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	-	N/A	-
2.5 Social Relief									
Number of beneficiaries who benefited from Social Relief of Distress programmes	N/A	N/A	-	N/A	-	N/A	-	N/A	-
Programme 3: Children and Families									
3.2 Care and Services to Families									
Number of families participating in Family Preservation programmes	13 363	3 400	3 991	3 400	3 899	3 400	2 741	3 163	3 015
Number of family members reunited with their families	380	95	119	95	119	95	72	95	95
Number of families participating in the Parenting Programme	10 596	1 800	1 529	2 800	1 985	3 096	1 971	2 900	2 344
3.3 Child Care and Protection Services									
Number of orphans and vulnerable children receiving Psychosocial Support Services	N/A	N/A	-	N/A	-	N/A	-	N/A	-
Number of children placed in foster care	3 068	767	827	767	901	767	836	767	656
3.4 ECD and Partial Care									
Number of children between 0-5 years accessing registered Early Childhood Development programmes	N/A	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	-	N/A	-
3.5 Child and Youth Care Centres									
Number of children in need of care and protection placed in funded Child and Youth Care Centres	224	56	66	56	68	56	41	56	93
3.6 Community Based Care for Children									
Number of children accessing Drop-in Centres	N/A	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	-	N/A	-
Programme 4: Restorative Services									
4.2 Crime Prevention and Support									
Number of children in conflict with the law assessed	8 685	2 171	2 154	2 171	2 630	2 171	2 394	2 172	1 860
Number of children in conflict with the law awaiting trial in secure care centres	1 914	478	642	478	298	479	301	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	896	1 125	785
Number of children in conflict with the law who completed diversion programmes	2 900	725	465	725	684	725	491	725	463
4.3 Victim Empowerment									
Number of victims of crime and violence in funded VEP service sites	15 166	3 791	3 940	3 792	4 515	3 792	3 635	3 791	4 050
Number of victims of crime and violence receiving psycho social support	N/A	N/A	-	N/A	-	N/A	-	N/A	-
4.4 Substance Abuse, Prevention and Rehabilitation									
Number of children 18 years and below reached through drug prevention programmes	N/A	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	-	N/A	-
Number of service users who accessed inpatient treatment services at funded treatment centres	N/A	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	-	N/A	-
Programme 5: Development and Research									
5.2 Community Mobilisation									
Number of people reached through community mobilization programmes	N/A	N/A	-	N/A	-	N/A	-	N/A	-
5.3 Institutional Capacity Building and Support for NPOs									
Number of NPOs capacitated according to the capacity building framework	600	150	83	150	157	150	213	150	132
5.4 Poverty Alleviation and Sustainable Livelihoods									
Number of poverty reduction projects supported through capacity building and/or funding initiatives	N/A	N/A	-	N/A	-	N/A	-	N/A	-
Number of people participating in income generating programmes	N/A	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	-	N/A	-
Number of people accessing food through DSD feeding programmes (centre based)	N/A	N/A	-	N/A	-	N/A	-	N/A	-
5.5 Community Based Research and Planning									
Number of households profiled	N/A	N/A	-	N/A	-	N/A	-	N/A	-
Number of communities profiled	N/A	N/A	-	N/A	-	N/A	-	N/A	-
Number of community based plans developed	N/A	N/A	-	N/A	-	N/A	-	N/A	-
5.6 Youth Development									
Number of youth development structures supported through capacity building and/or funding initiatives	N/A	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	-	N/A	-
Number of youth participating in skills development programmes	N/A	N/A	-	N/A	-	N/A	-	N/A	-
Number of youth participating in entrepreneurship programmes	N/A	N/A	-	N/A	-	N/A	-	N/A	-
5.7 Women Development									
Number of women participating in socio-economic empowerment programmes	N/A	N/A	-	N/A	-	N/A	-	N/A	-
5.8 Population Policy and Promotion									
Number of dissemination workshops for populations and development conducted	N/A	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	-	N/A	-
Number of stakeholders who participated in capacity building training	N/A	N/A	-	N/A	-	N/A	-	N/A	-
Number of Research Projects completed	2	-	-	-	-	-	-	2	2
Number of demographic profiles completed	6	-	-	-	-	-	2	4	4