

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter

FREE STATE

Sector: Social Development

Programme/ Sub-Programme	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 2: Social Welfare Services			
Substance Abuse Prevention and Rehabilitation			
Number of drug prevention programmes implemented for children	6	-	-
Number of drug prevention programmes implemented for youth (18-35)	4	-	-
Number of service users who completed inpatient treatment services at funded treatment centres	490	142	108
Number of service users who completed outpatient based treatment services	722	255	298
Care and Services to Older Persons			
Number of older persons accessing funded residential facilities	1 966	1 966	1 966
Number of older persons accessing community based care and support services	6 600	6 600	6 373
Crime Prevention and Support			
Number of children in conflict with the law assessed	1 250	330	513
Number of children in conflict with the law awaiting trial in secure care centre's	762	192	131
Number of children in conflict with the law referred to diversion programmes	950	220	241
Number of children in conflict with the law who completed diversion programmes	443	107	141
Services to Persons with Disabilities			
Number of persons with disabilities in funded residential facilities	745	745	715
Number of persons with disabilities accessing services in funded protective workshops	859	859	818
Child Care and Protection Service			
Number of children in need of care and protection placed in Child and Youth Care Centre's	237	60	47
Number of children accessing registered Early Childhood Development services	101 000	92 000	83 088
Number of children placed in foster care	3 232	970	859
Victim Empowerment			
Number of victims of crime and violence in funded VEP service sites	550	132	1 815
Number of reported victims of human trafficking placed in rehabilitation programmes	7	1	-
HIV and AIDS			
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support Services	9 030	1 730	3 345
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi model	204	-	-
Social Relief Programme			
Number of individuals who benefited from social relief of distress programmes	500	-	649
Number of vulnerable households accessing nutritious food through DSD programmes	750	-	-
Care and Support Services to Family			
Number of families participating in family preservation services	3 550	817	2 223
Number of family members reunited with their families	43	5	26
Number of families participating in the Parenting Programme	400	100	128
Programme 3: Development and Research			
Youth Development			
Number of youth development structures established	22	-	8
Number of youth participating in National Youth Service Programme	30	-	-
Number of youth participating in youth mobilization programmes	15 525	4 500	2 442
Number of youth participating in skills and entrepreneurship development programmes	30	-	36
Sustainable Livelihoods			
Number of households profiled	5 000	1 980	1 000
Number of communities profiled	70	20	8
Institutional Capacity Building and Support			
Number of NPOs assisted with registration	360	120	208
Number of NPOs capacitated according to the capacity building guideline	1 210	500	571
Research and Demography			
Number of Research Projects completed	2	-	-
Number of demographic profiles completed	4	-	-
Population Capacity Development and Advocacy			
Number of dissemination workshops for populations and development conducted	5	2	1
Number of stakeholders who participated in dissemination workshops for population and development	700	400	164
Number of stakeholders who participated in capacity building training	150	30	30

MR JMW LINSTRÖM
ACTING HOD
SOCIAL
DEVELOPMENT

I, hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Head of the Social Development Department

Date: 2013-07-29

I, HL KGAMONGA hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Head of Provincial Treasury

Date: 29/7/2013



Member of the Executive Council
for Social Development
FREE STATE PROVINCE

Mr JMW Linstrom
Chief Director
Old Mutual Building
Bloemfontein
9300

Dear Mr. Linstrom

NOTIFICATION OF INTERIM APPOINTMENT: ACTING HEAD OF DEPARTMENT

In terms of the provisions of Section 32 of the Public Service Act (Act no 103 of 1994) you are appointed to act as Head of Department: Social Development for the period **1 June 2013 – 31 August 2013**.

You will be responsible for the performance of the duties in the above-mentioned post and the concomitant delegated powers attached to the said post. It is therefore important that you familiarize yourself entirely with the contents of these delegations and conditions attached to them.

Please note the employer will pay an acting allowance on a monthly basis, provided that the first payment takes place in the month following the completion of a 6 week period, backdated to the date that you officially began acting in the post. The period an employee may only act in a higher post for a maximum uninterrupted period of 12 (twelve) months.

Yours sincerely,

MS SH NTOMBELA
MEC: SOCIAL DEVELOPMENT

DATE:

2013 -05- 31

Note taken and accepted