

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter

FREE STATE

Sector: Social Development

Programme/ Sub-Programme

Programme/ Sub-Programme	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
QUARTERLY OUTPUTS					
Programme 2: Social Welfare Services					
Substance Abuse Prevention and Rehabilitation	6	-	-	-	-
Number of drug prevention programmes implemented for children	4	-	-	-	114
Number of drug prevention programmes implemented for youth (19-35)	490	142	108	132	-
Number of service users who completed inpatient treatment services at funded treatment centres	722	255	298	212	25
Number of service users who completed outpatient based treatment services	-	-	-	-	1 690
Care and Services to Older Persons	1 956	1 966	1 623	1 956	5 154
Number of older persons accessing funded residential facilities	6 600	6 600	4 029	6 600	-
Number of older persons accessing community based care and support services	-	-	-	-	582
Crime Prevention and Support	1 250	330	516	320	208
Number of children in conflict with the law assessed	782	192	131	205	261
Number of children in conflict with the law awaiting trial in secure care centre's	950	220	231	205	184
Number of children in conflict with the law referred to diversion programmes	443	107	134	115	-
Number of children in conflict with the law who completed diversion programmes	-	-	-	-	589
Services to Persons with Disabilities	745	745	572	745	924
Number of persons with disabilities in funded residential facilities	859	859	1 075	859	-
Number of persons with disabilities accessing services in funded protective workshops	-	-	-	-	100
Child Care and Protection Service	237	60	55	60	83 088
Number of children in need of care and protection placed in Child and Youth Care Centre's	101 000	92 000	83 088	95 000	1 005
Number of children accessing registered Early Childhood Development services	3 232	970	814	1 066	-
Number of children placed in foster care	-	-	-	-	2 336
Victim Empowerment	550	132	2 232	129	-
Number of victims of crime and violence in funded VEP service sites	7	1	-	1	-
Number of reported victims of human trafficking placed in rehabilitation programmes	-	-	-	-	3 513
HIV and AIDS	9 030	1 730	2 816	1 970	-
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support Services	204	-	-	-	-
Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi model	-	-	-	594	-
Social Relief Programme	500	-	-	-	-
Number of individuals who benefited from social relief of distress programmes	750	-	-	-	1 909
Number of vulnerable households accessing nutritious food through DSD programmes	-	-	-	-	30
Care and Support Services to Family	3 550	817	1 743	833	570
Number of families participating in family preservation services	43	5	12	10	-
Number of family members reunited with their families	400	100	365	100	-
Number of families participating in the Parenting Programme	-	-	-	-	-
Programme 3: Development and Research					
Youth Development	22	-	-	13	-
Number of youth development structures established	30	-	-	-	2 009
Number of youth participating in National Youth Service Programme	15 525	4 500	1 486	4 500	-
Number of youth participating in youth mobilization programmes	30	-	26	-	-
Number of youth participating in skills and entrepreneurship development programmes	-	-	-	-	1 833
Sustainable Livelihoods	5 000	1 990	3 484	2 270	4
Number of households profiled	70	20	11	20	176
Number of communities profiled	-	-	-	-	680
Institutional Capacity Building and Support	360	120	199	120	-
Number of NPOs assisted with registration	1 210	500	776	300	-
Number of NPOs capacitated according to the capacity building guideline	-	-	-	-	2
Research and Demography	2	-	-	-	-
Number of Research Projects completed	4	-	-	-	-
Number of demographic profiles completed	-	-	-	-	2
Population Capacity Development and Advocacy	5	2	1	1	530
Number of dissemination workshops for populations and development conducted	700	400	164	200	-
Number of stakeholders who participated in dissemination workshops for population and development	-	-	-	-	18
Number of stakeholders who participated in capacity building training	150	30	30	60	-

I, MATILDA GASELA 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: 04 / 11 / 2013

I, S. MAMATHI 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: 14 / 11 / 2013