

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd 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 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
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 (19-35)	4	-	-	-	-	-	-
Number of service users who completed inpatient treatment services at funded treatment centres	490	142	108	132	114	93	75
Number of service users who completed outpatient based treatment services	722	255	298	212	26	85	24
Care and Services to Older Persons							
Number of older persons accessing funded residential facilities	1 966	1 966	1 623	1 966	1 231	1 966	1 696
Number of older persons accessing community based care and support services	6 600	6 600	4 029	6 600	4 842	6 600	5 718
Crime Prevention and Support							
Number of children in conflict with the law assessed	1 250	330	516	320	550	325	414
Number of children in conflict with the law awaiting trial in secure care centres	782	192	131	205	208	175	206
Number of children in conflict with the law referred to diversion programmes	950	220	231	205	256	275	204
Number of children in conflict with the law who completed diversion programmes	443	107	134	115	184	118	52
Services to Persons with Disabilities							
Number of persons with disabilities in funded residential facilities	745	745	572	745	553	745	547
Number of persons with disabilities accessing services in funded protective workshops	659	659	1 075	659	808	659	732
Child Care and Protection Service							
Number of children in need of care and protection placed in Child and Youth Care Centres	237	60	55	60	100	58	-
Number of children accessing registered Early Childhood Development services	101 000	92 000	83 088	95 000	83 088	98 000	93 230
Number of children placed in foster care	3 232	970	814	1 066	992	420	582
Victim Empowerment							
Number of victims of crime and violence in funded VEP service sites	550	132	2 232	129	2 446	141	1 591
Number of reported victims of human trafficking placed in rehabilitation programmes	7	1	-	1	-	3	5
HIV and AIDS							
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support Services	9 030	1 730	2 816	1 970	3 729	2 900	3 214
Social Relief Programme							
Number of individuals who benefited from social relief of distress programmes	500	-	594	-	-	-	-
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	1 743	833	1 919	875	1 309
Number of family members reunited with their families	43	5	12	10	32	14	18
Number of families participating in the Parenting Programme	400	100	365	100	779	100	185
Programme 3: Development and Research							
Youth Development							
Number of youth development structures established	22	-	13	-	-	-	-
Number of youth participating in National Youth Service Programme	30	-	-	-	-	-	-
Number of youth participating in youth mobilization programmes	15 525	4 500	1 486	4 500	990	3 225	1 555
Number of youth participating in skills and entrepreneurship development programmes	30	-	28	-	-	-	-
Sustainable Livelihoods							
Number of households profiled	5 000	1 960	3 484	2 270	1 576	750	615
Number of communities profiled	70	20	11	20	3	20	9
Institutional Capacity Building and Support							
Number of NPOs assisted with registration	380	120	199	120	189	60	98
Number of NPOs capacitated according to the capacity building guideline	1 210	500	776	300	656	240	459
Research and Demography							
Number of Research Projects completed	2	-	-	2	-	-	-
Number of demographic profiles completed	4	-	-	-	-	-	4
Population Capacity Development and Advocacy							
Number of dissemination workshops for populations and development conducted	5	2	1	1	2	2	2
Number of stakeholders who participated in dissemination workshops for population and development	700	400	164	200	530	100	111
Number of stakeholders who participated in capacity building training	150	30	30	60	18	50	38

MATILDA GASELA

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: **03 02 2014**

GODFREY MAHLATSI

I, **GODFREY MAHLATSI**, 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: **04 02 2014**