

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter
MPUMALANGA

Sector: Social Development

Programme / Subprogramme / Performance Measures	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	32 432	8 108	5 521
Number of drug prevention programmes implemented for youth (19-35)	9 980	2 495	2 938
Number of service users who completed inpatient treatment services at funded treatment centres	288	77	63
Number of service users who completed outpatient based treatment services	570	143	68
Care and Services to Older Persons			
Number of older persons accessing funded residential facilities	1 047	1 047	1 971
Number of older persons accessing community based care and support services	6 183	6 183	9 313
Crime Prevention and Support			
Number of children in conflict with the law assessed	1 170	292	260
Number of children in conflict with the law awaiting trial in secure care centre's	150	38	21
Number of children in conflict with the law referred to diversion programmes	835	208	136
Number of children in conflict with the law who completed diversion programmes	640	159	225
Services to Persons with Disabilities			
Number of persons with disabilities in funded residential facilities	785	785	905
Number of early warning advisory reports issued	-	-	-
Child Care and Protection Service			
Number of children in need of care and protection placed in Child and Youth Care Centre's	858	858	842
Number of children accessing registered Early Childhood Development services	56 203	56 203	16 350
Number of children placed in foster care	8 808	2 609	1 460
Victim Empowerment			
Number of victims of crime and violence in funded VEP service sites	1 909	477	686
Number of farmers' days held	21	5	-
HIV and AIDS			
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial	12 870	12 870	5 321
Number of CYCW trainees in services training to deliver prevention and early intervention programmes	126	126	40
Social Relief Programme			
Number of individuals who benefited from social relief of distress programmes	11 255	1 840	21
Number of vulnerable households accessing nutritious food through DSD programmes	-	-	-
Care and Support Services to Family			
Number of families participating in family preservation services	6 057	1 513	2 402
Number of family members reunited with their families	316	74	-
Number of families participating in the Parenting Programme	1 500	375	-
Programme 3: Development and Research			
Youth Development			
Number of youth development structures established	60	60	-
Number of youth participating in National Youth Service Programme	-	-	-
Number of youth participating in youth mobilization programmes	1 475	-	-
Number of youth participating in skills and entrepreneurship development programmes	2 325	-	-
Sustainable Livelihoods			
Number of households profiled	678 586	678 586	264 513
Number of communities profiled	160	-	-
Institutional Capacity Building and Support			
Number of NPOs assisted with registration	518	10	5
Number of NPOs capacitated according to the capacity building guideline	1 492	20	30
Research and Demography			
Number of Research Projects completed	4	-	-
Number of demographic profiles completed	1	-	-
Population Capacity Development and Advocacy			
Number of dissemination workshops for populations and development conducted	3	-	-
Number of stakeholders who participated in dissemination workshops for population and development	15	-	-
Number of stakeholders who participated in capacity building training	110	20	-