

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

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

3

3

3

Number of drug prevention programmes implemented for youth (19-35)

2

2

2

Number of service users who completed inpatient treatment services at funded treatment centres

450

113

38

Number of service users who completed outpatient based treatment services

613

613

618

Number of older persons accessing funded residential facilities

13 000

13 000

13 360

Number of older persons accessing community based care and support services

Crime Prevention and Support

2 340

610

502

Number of children in conflict with the law assessed

900

200

206

Number of children in conflict with the law awaiting trial in secure care centre's

1 939

400

203

Number of children in conflict with the law referred to diversion programmes

962

170

230

Number of children in conflict with the law who completed diversion programmes

Services to Persons with Disabilities

294

294

272

Number of persons with disabilities in funded residential facilities

1 753

1 753

1 834

Number of persons with disabilities accessing services in funded protective workshops

Child Care and Protection Service

1 174

1 174

1 010

Number of children in need of care and protection placed in Child and Youth Care Centre's

114 296

114 296

122 413

Number of children accessing registered Early Childhood Development services

6 600

1 649

1 812

Number of children placed in foster care

Victim Empowerment

15 400

3 365

2 669

Number of victims of crime and violence in funded VEP service sites

5

2

Number of reported victims of human trafficking placed in rehabilitation programmes

HIV and AIDS

40 000

40 000

36 997

Number of orphans and other children made vulnerable by HIV and AIDS receiving

Psychosocial Support Services

300

Number of CYCW trainees in services training to deliver prevention and early intervention programmes through Isibindi model

Social Relief Programme

2 550

637

797

Number of individuals who benefited from social relief of distress programmes

4 100

4 100

893

Number of vulnerable households accessing nutritious food through DSD programmes

Care and Support Services to Family

19 200

4 677

6 387

Number of families participating in family preservation services

500

125

74

Number of family members reunited with their families

2 660

665

1 024

Number of families participating in the Parenting Programme

Programme 3: Development and Research

Youth Development

20

5

6

Number of youth development structures established

3 000

1 000

1 271

Number of youth participating in National Youth Service Programme

2 500

2 500

3 070

Number of youth participating in youth mobilization programmes

200

Number of youth participating in skills and entrepreneurship development programmes

Sustainable Livelihoods

5 000

1 000

1 278

Number of households profiled

25

15

17

Number of communities profiled

Institutional Capacity Building and Support

500

100

134

Number of NPOs assisted with registration

1 900

300

1 432

Number of NPOs capacitated according to the capacity building guideline

Research and Demography

2

Number of Research Projects completed

1

Number of demographic profiles completed

Population Capacity Development and Advocacy

5

2

3

Number of dissemination workshops for populations and development conducted

54

18

62

Number of stakeholders who participated in dissemination workshops for population and development

31

25

Number of stakeholders who participated in capacity building training

I, D. N. Nyahikoni 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: 29 / 07 / 2013

I, G. P. M. M. 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