

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
Programme 4: Restorative Services													
Sub-programme 4.2: Crime Prevention and support													
Number of children in conflict with the law assessed	Quarterly	6 750	1 670	1 626	1 620	1 680	1 641	1 673	1 780	1 451	1 683	1 620	1 355
Number of children in conflict with the law referred to diversion programmes	Quarterly	2 320	565	517	447	637	426	480	587	488	464	531	408
Number of children in conflict with the law who completed diversion programmes	Quarterly	1 705	405	330	304	450	421	315	425	332	372	425	337
Number of adults in conflict with the law referred to diversion programmes.	Quarterly	11 860	2 965	2 611	3 407	2 985	3 604	3 640	2 975	3 554	3 006	2 935	2 942
Number of adults in conflict with the law who completed diversion programmes.	Quarterly	8 212	2 060	1 564	2 132	2 070	2 381	2 279	2 050	2 227	1 993	2 032	2 009
Number of children sentenced to own and outsourced CYCCs in terms of the Child Justice Act	Quarterly	160	115	115	134	15	15	10	15	15	8	15	15
Number of children in conflict with the law awaiting trial in own and outsourced CYCCs in terms of the Child Justice Act	Quarterly	1 300	520	450	452	260	260	274	260	260	234	260	260
Sub-programme 4.3: Victim empowerment													
Number of victims of crime and violence accessing psychosocial support services	Quarterly	16300	4 500	4 550	5 795	4 000	4 700	6 305	3 800	6 022	6 123	4 000	6 050
Sub-programme 4.4: Substance Abuse, Prevention and Rehabilitation													
Number of service users who accessed in-patient treatment services at funded treatment centres	Quarterly	1 355	330	290	365	340	340	368	340	340	324	345	340
Number of service users who accessed community-based treatment services	Quarterly	3 680	900	800	858	940	900	801	940	900	854	900	900
Number of drug prevention programmes implemented for youth (19-35).	Quarterly	3	3	3	3	3	3	3	3	3	3	3	3
Number of service users that have received early intervention services for substance abuse.	Quarterly	6520	1 610	1 625	1 597	1 715	1 697	2 219	1 690	1 556	1 351	1 505	1 518
Number of service users that have received aftercare and reintegration services for substance abuse.	Quarterly	2 575	625	583	510	668	625	496	663	562	485	619	575
Programme 5: Development and Research													
Sub-programme 5.3: Institutional capacity building and support for NPOs													
Number of NPOs that indicated in pre- and post-assessment that their knowledge has improved after undergoing governance supporting training.	Annually	12	-	-	-	-	-	-	-	-	-	12	12
Number of at-risk NPOs who have undergone a mentoring programme whose knowledge, systems and capabilities have improved	Annually	12	-	-	-	-	-	-	-	-	-	12	12
Number of NPOs capacitated.	Quarterly	360	100	262	280	115	232	313	80	183	160	65	100
Number of NPOs assisted with registration.	Quarterly	798	220	415	403	220	482	486	150	250	325	208	350
Sub-programme 5.4: Poverty Alleviation and Sustainable Livelihoods													
Number of qualifying beneficiaries receiving meals at Department funded feeding sites.	Quarterly	4 920	4 920	4 648	5 774	4 920	4 920	6 092	4 920	4 920	5 872	4 920	4 920
Number of EPWP work opportunities created.	Quarterly	1315	1 315	1 000	1 324	1 315	1 315	1 327	1 315	1 315	1 441	1 315	1 315
Sub-programme 5.6: Youth development													
Number of youth participating in skills development programmes	Quarterly	15 000	2 000	2 000	3 442	4 000	4 000	4 771	4 500	4 550	3 776	4 500	4 500
Number of youth linked to job and other skills development opportunities from own services.	Quarterly	3 840	960	1 506	1 960	1 005	1 572	1 781	930	1 400	977	945	1 629
Number of funded Youth Cafés.	Quarterly	14	12	12	12	12	12	12	14	13	12	14	13
Sub-programme 5.8: Population Policy Promotion													
Number of research projects completed	Annually	1	-	-	-	-	-	-	-	-	-	1	1
Number of demographic profile projects completed	Annually	6	-	-	-	-	-	-	-	-	-	6	11

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