

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

EASTERN CAPE

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2014/15 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|---|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| 2.2 Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 2 336 | 2 336 | 2 336 |
| Number of older persons accessing community based care and support services | 12 150 | 12 150 | 12 150 |
| 2.3 Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 976 | 976 | 976 |
| Number of persons with disabilities accessing services in funded protective workshops. | 680 | 680 | 680 |
| 2.4 HIV and AIDS | | | |
| Number of beneficiaries receiving Psychosocial Support Services | 9 661 | 2 039 | 2 827 |
| Number of organizations trained on Social and Behaviour Change Programmes | 60 | 9 | - |
| Number of people reached through Social and Behaviour Change Programmes | 3 035 | 541 | 2 922 |
| Number of community conversations on HIV/Aids response conducted | 117 | 26 | 4 |
| 2.5 Social Relief | | | |
| Number of beneficiaries who benefited from Social Relief of Distress programmes | 5 743 | 1 436 | 629 |
| Programme 3: Children and Families | | | |
| 3.2 Care and Services to Families | | | |
| Number of families participating in Family Preservation programmes | 6 592 | 1 650 | 556 |
| Number of family members reunited with their families | 696 | 179 | 68 |
| Number of families participating in the Parenting Programme | 1 979 | 400 | 352 |
| 3.3 Child Care and Protection Services | | | |
| Number of orphans and vulnerable children receiving Psychosocial Support Services | 11 702 | 3 087 | 1 743 |
| Number of children placed in foster care | 11 198 | 2 756 | 311 |
| 3.4 ECD and Partial Care | | | |
| Number of children between 0-5 years accessing registered Early Childhood Development programmes | 57 365 | 57 365 | 57 365 |
| Number of children accessing registered partial care sites (excluding ECD) | 278 | 278 | 278 |
| 3.5 Child and Youth Care Centres | | | |
| Number of children in need of care and protection placed in funded Child and Youth Care Centres | 1 996 | 1 996 | 51 |
| 3.6 Community Based Care for Children | | | |
| Number of children accessing Drop-in Centres | 987 | 987 | - |
| Number of children accessing services through the Isibindi model | 2 952 | 2 952 | 3 774 |
| Programme 4: Restorative Services | | | |
| 4.2 Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 4 411 | 1 046 | 650 |
| Number of children in conflict with the law awaiting trial in secure care centres | 1 226 | 303 | 30 |
| Number of children in conflict with the law referred to diversion programmes | 1 727 | 398 | 218 |
| Number of children in conflict with the law who completed diversion programmes | 685 | 141 | 110 |
| 4.3 Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 7 296 | 1 472 | 890 |
| Number of victims of crime and violence receiving psycho social support | 3 823 | 791 | 649 |
| 4.4 Substance Abuse, Prevention and Rehabilitation | | | |
| Number of children 18 years and below reached through drug prevention programmes | 25 600 | 8 198 | 8 200 |
| Number of youth between 19 and 35 years reached through drug prevention programmes | 12 100 | 4 110 | 573 |
| Number of service users who accessed inpatient treatment services at funded treatment centres | 255 | 62 | 69 |
| Number of service users who accessed outpatient based treatment services | 439 | 117 | 98 |
| Programme 5: Development and Research | | | |
| 5.2 Community Mobilisation | | | |
| Number of people reached through community mobilization programmes | 17 300 | 3 600 | 7 066 |
| 5.3 Institutional Capacity Building and Support for NPOs | | | |
| Number of NPOs capacitated according to the capacity building framework | 973 | 45 | 62 |
| 5.4 Poverty Alleviation and Sustainable Livelihoods | | | |
| Number of poverty reduction projects supported through capacity building and/ or funding initiatives | 36 | - | - |
| Number of people participating in income generating programmes | 178 | 159 | 13 |
| Number of households accessing food through DSD food security programmes | 944 | 560 | 244 |
| Number of people accessing food through DSD feeding programmes (centre based) | 675 | - | - |
| 5.5 Community Based Research and Planning | | | |
| Number of households profiled | 17 825 | 3 835 | 2 716 |
| Number of communities profiled | 157 | 30 | 17 |
| Number of community based plans developed | 56 | - | 4 |
| 5.6 Youth Development | | | |
| Number of youth development structures supported through capacity building and/or funding initiatives | 93 | 19 | 42 |
| Number of youth participating in National Youth Service Programme | 200 | 200 | 200 |
| Number of youth participating in skills development programmes | 781 | 34 | 32 |
| Number of youth participating in entrepreneurship programmes | 132 | 132 | 132 |
| 5.7 Women Development | | | |
| Number of women participating in socio-economic empowerment programmes | 3 270 | 620 | 522 |
| 5.8 Population Policy and Promotion | | | |
| Number of dissemination workshops for populations and development conducted | 20 | 4 | 5 |
| Number of stakeholders who participated in dissemination workshops for population and development | 100 | 10 | 17 |
| Number of stakeholders who participated in capacity building training | 10 | 2 | 2 |
| Number of Research Projects completed | 3 | - | - |
| Number of demographic profiles completed | 10 | 4 | 4 |

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

FREE STATE

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2014/15 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|---|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| 2.2 Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 2 155 | 2 155 | 1 548 |
| Number of older persons accessing community based care and support services | 6 600 | 6 600 | 5 200 |
| 2.3 Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 765 | 765 | 611 |
| Number of persons with disabilities accessing services in funded protective workshops. | 1 127 | 1 127 | 713 |
| 2.4 HIV and AIDS | | | |
| Number of beneficiaries receiving Psychosocial Support Services | 9 050 | 1 735 | 6 100 |
| Number of organizations trained on Social and Behaviour Change Programmes | 50 | - | - |
| Number of people reached through Social and Behaviour Change Programmes | 200 | - | - |
| Number of community conversations on HIV/Aids response conducted | 5 | - | - |
| 2.5 Social Relief | | | |
| Number of beneficiaries who benefited from Social Relief of Distress programmes | 1 000 | 250 | 673 |
| Programme 3: Children and Families | | | |
| 3.2 Care and Services to Families | | | |
| Number of families participating in Family Preservation programmes | 6 170 | 890 | 1 357 |
| Number of family members reunited with their families | 158 | 36 | 26 |
| Number of families participating in the Parenting Programme | 1 643 | 235 | 337 |
| 3.3 Child Care and Protection Services | | | |
| Number of orphans and vulnerable children receiving Psychosocial Support Services | 9 050 | 1 735 | 474 |
| Number of children placed in foster care | 2 737 | 749 | 646 |
| 3.4 ECD and Partial Care | | | |
| Number of children between 0-5 years accessing registered Early Childhood Development programmes | 95 000 | 94 000 | 97 628 |
| Number of children accessing registered partial care sites (excluding ECD) | 500 | 300 | - |
| 3.5 Child and Youth Care Centres | | | |
| Number of children in need of care and protection placed in funded Child and Youth Care Centres | 245 | 60 | 87 |
| 3.6 Community Based Care for Children | | | |
| Number of children accessing Drop-in Centres | 1 700 | 405 | 1 102 |
| Number of children accessing services through the Isibindi model | 1 527 | 1 527 | 2 057 |
| Programme 4: Restorative Services | | | |
| 4.2 Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 2 082 | 466 | 391 |
| Number of children in conflict with the law awaiting trial in secure care centres | 972 | 246 | 86 |
| Number of children in conflict with the law referred to diversion programmes | 1 143 | 223 | 245 |
| Number of children in conflict with the law who completed diversion programmes | 667 | 132 | 153 |
| 4.3 Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 8 575 | 1 896 | 1 922 |
| Number of victims of crime and violence receiving psycho social support | 3 706 | 835 | 1 037 |
| 4.4 Substance Abuse, Prevention and Rehabilitation | | | |
| Number of children 18 years and below reached through drug prevention programmes | 13 194 | 6 902 | 7 271 |
| Number of youth between 19 and 35 years reached through drug prevention programmes | 13 466 | 6 846 | 1 565 |
| Number of service users who accessed inpatient treatment services at funded treatment centres | 500 | 132 | 122 |
| Number of service users who accessed outpatient based treatment services | 610 | 149 | 120 |
| Programme 5: Development and Research | | | |
| 5.2 Community Mobilisation | | | |
| Number of people reached through community mobilization programmes | 5 000 | 1 000 | 1 820 |
| 5.3 Institutional Capacity Building and Support for NPOs | | | |
| Number of NPOs capacitated according to the capacity building framework | 1 410 | 330 | - |
| 5.4 Poverty Alleviation and Sustainable Livelihoods | | | |
| Number of poverty reduction projects supported through capacity building and/ or funding initiatives | 34 | 5 | - |
| Number of people participating in income generating programmes | 460 | 115 | 100 |
| Number of households accessing food through DSD food security programmes | 1 871 | 1 871 | 450 |
| Number of people accessing food through DSD feeding programmes (centre based) | 5 000 | 5 000 | 1 429 |
| 5.5 Community Based Research and Planning | | | |
| Number of households profiled | 5 860 | 1 575 | 432 |
| Number of communities profiled | 25 | - | 2 |
| Number of community based plans developed | 22 | 5 | - |
| 5.6 Youth Development | | | |
| Number of youth development structures supported through capacity building and/or funding initiatives | 22 | 22 | - |
| Number of youth participating in National Youth Service Programme | 29 | 29 | - |
| Number of youth participating in skills development programmes | 720 | 200 | 39 |
| Number of youth participating in entrepreneurship programmes | 38 | 38 | - |
| 5.7 Women Development | | | |
| Number of women participating in socio-economic empowerment programmes | 306 | 35 | 18 |
| 5.8 Population Policy and Promotion | | | |
| Number of dissemination workshops for populations and development conducted | 5 | 1 | - |
| Number of stakeholders who participated in dissemination workshops for population and development | 700 | 300 | - |
| Number of stakeholders who participated in capacity building training | 150 | 30 | 21 |
| Number of Research Projects completed | 2 | - | - |
| Number of demographic profiles completed | 4 | 1 | 1 |

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

GAUTENG

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2014/15 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|---|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| 2.2 Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 6 024 | 5 974 | 6 361 |
| Number of older persons accessing community based care and support services | 17 027 | 16 790 | 17 545 |
| 2.3 Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 1 807 | 1 807 | 1 831 |
| Number of persons with disabilities accessing services in funded protective workshops. | 3 961 | 3 879 | 4 160 |
| 2.4 HIV and AIDS | | | |
| Number of beneficiaries receiving Psychosocial Support Services | 41 762 | 41 762 | 49 908 |
| Number of organizations trained on Social and Behaviour Change Programmes | 90 | 30 | - |
| Number of people reached through Social and Behaviour Change Programmes | 25 000 | 5 000 | 7 647 |
| Number of community conversations on HIV/Aids response conducted | 36 | - | 37 |
| 2.5 Social Relief | | | |
| Number of beneficiaries who benefited from Social Relief of Distress programmes | - | - | - |
| Programme 3: Children and Families | | | |
| 3.2 Care and Services to Families | | | |
| Number of families participating in Family Preservation programmes | 37 404 | 9 285 | 13 953 |
| Number of family members reunited with their families | 825 | 185 | 239 |
| Number of families participating in the Parenting Programme | 3 500 | 875 | 1 406 |
| 3.3 Child Care and Protection Services | | | |
| Number of orphans and vulnerable children receiving Psychosocial Support Services | 41 762 | 41 762 | 27 745 |
| Number of children placed in foster care | 3 639 | 859 | 696 |
| 3.4 ECD and Partial Care | | | |
| Number of children between 0-5 years accessing registered Early Childhood Development programmes | 77 261 | 74 811 | 78 343 |
| Number of children accessing registered partial care sites (excluding ECD) | - | - | - |
| 3.5 Child and Youth Care Centres | | | |
| Number of children in need of care and protection placed in funded Child and Youth Care Centres | 4 092 | 4 092 | 3 845 |
| 3.6 Community Based Care for Children | | | |
| Number of children accessing Drop-in Centres | 410 | 410 | 98 |
| Number of children accessing services through the Isibindi model | 4 290 | 4 290 | 4 053 |
| Programme 4: Restorative Services | | | |
| 4.2 Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 3 244 | 824 | 703 |
| Number of children in conflict with the law awaiting trial in secure care centres | 3 100 | 775 | 699 |
| Number of children in conflict with the law referred to diversion programmes | 1 844 | 461 | 382 |
| Number of children in conflict with the law who completed diversion programmes | 1 232 | 334 | 159 |
| 4.3 Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 2 268 | 527 | 641 |
| Number of victims of crime and violence receiving psycho social support | 25 886 | 6 955 | 7 584 |
| 4.4 Substance Abuse, Prevention and Rehabilitation | | | |
| Number of children 18 years and below reached through drug prevention programmes | 79 075 | 19 768 | 82 049 |
| Number of youth between 19 and 35 years reached through drug prevention programmes | 40 356 | 10 089 | 18 045 |
| Number of service users who accessed inpatient treatment services at funded treatment centres | 1 172 | 293 | 293 |
| Number of service users who accessed outpatient based treatment services | 17 060 | 3 871 | 4 331 |
| Programme 5: Development and Research | | | |
| 5.2 Community Mobilisation | | | |
| Number of people reached through community mobilization programmes | 10 000 | 1 500 | 1 825 |
| 5.3 Institutional Capacity Building and Support for NPOs | | | |
| Number of NPOs capacitated according to the capacity building framework | 500 | 125 | - |
| 5.4 Poverty Alleviation and Sustainable Livelihoods | | | |
| Number of poverty reduction projects supported through capacity building and/ or funding initiatives | 39 | - | - |
| Number of people participating in income generating programmes | 7 800 | 1 800 | 328 |
| Number of households accessing food through DSD food security programmes | 26 500 | 5 300 | 8 902 |
| Number of people accessing food through DSD feeding programmes (centre based) | 122 000 | 30 500 | 15 838 |
| 5.5 Community Based Research and Planning | | | |
| Number of households profiled | 9 000 | 1 800 | 1 834 |
| Number of communities profiled | - | - | - |
| Number of community based plans developed | - | - | - |
| 5.6 Youth Development | | | |
| Number of youth development structures supported through capacity building and/or funding initiatives | 38 | 33 | 25 |
| Number of youth participating in National Youth Service Programme | 980 | - | - |
| Number of youth participating in skills development programmes | 12 000 | 3 000 | 2 237 |
| Number of youth participating in entrepreneurship programmes | 825 | - | 57 |
| 5.7 Women Development | | | |
| Number of women participating in socio-economic empowerment programmes | 150 | - | 145 |
| 5.8 Population Policy and Promotion | | | |
| Number of dissemination workshops for populations and development conducted | 5 | 1 | 1 |
| Number of stakeholders who participated in dissemination workshops for population and development | 120 | 30 | 26 |
| Number of stakeholders who participated in capacity building training | 25 | 25 | 20 |
| Number of Research Projects completed | 2 | - | - |
| Number of demographic profiles completed | 20 | 5 | 6 |

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

KWAZULU-NATAL

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2014/15 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|---|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| 2.2 Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 3 123 | 3 123 | 2 090 |
| Number of older persons accessing community based care and support services | 19 462 | 19 462 | 16 304 |
| 2.3 Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 1 000 | 1 000 | 919 |
| Number of persons with disabilities accessing services in funded protective workshops. | 2 732 | 2 732 | 2 255 |
| 2.4 HIV and AIDS | | | |
| Number of beneficiaries receiving Psychosocial Support Services | 34 114 | 9 213 | 6 260 |
| Number of organizations trained on Social and Behaviour Change Programmes | 298 | 61 | 1 806 |
| Number of people reached through Social and Behaviour Change Programmes | 18 691 | 18 691 | 2 193 |
| Number of community conversations on HIV/Aids response conducted | 497 | 497 | 3 426 |
| 2.5 Social Relief | | | |
| Number of beneficiaries who benefited from Social Relief of Distress programmes | 35 630 | 8 821 | 9 622 |
| Programme 3: Children and Families | | | |
| 3.2 Care and Services to Families | | | |
| Number of families participating in Family Preservation programmes | 11 661 | 11 661 | 3 506 |
| Number of family members reunited with their families | 1 100 | 1 100 | 163 |
| Number of families participating in the Parenting Programme | 7 079 | 7 079 | 3 124 |
| 3.3 Child Care and Protection Services | | | |
| Number of orphans and vulnerable children receiving Psychosocial Support Services | 34 353 | 34 353 | 6 892 |
| Number of children placed in foster care | 19 124 | 19 124 | 5 020 |
| 3.4 ECD and Partial Care | | | |
| Number of children between 0-5 years accessing registered Early Childhood Development programmes | 99 520 | 99 520 | 84 490 |
| Number of children accessing registered partial care sites (excluding ECD) | 620 | 65 | 67 |
| 3.5 Child and Youth Care Centres | | | |
| Number of children in need of care and protection placed in funded Child and Youth Care Centres | 4 019 | 4 019 | 3 018 |
| 3.6 Community Based Care for Children | | | |
| Number of children accessing Drop-in Centres | 9 887 | 3 477 | 2 790 |
| Number of children accessing services through the Isibindi model | 20 819 | 20 819 | 3 395 |
| Programme 4: Restorative Services | | | |
| 4.2 Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 4 523 | 1 158 | 981 |
| Number of children in conflict with the law awaiting trial in secure care centres | 674 | 674 | 184 |
| Number of children in conflict with the law referred to diversion programmes | 1 613 | 402 | 318 |
| Number of children in conflict with the law who completed diversion programmes | 1 126 | 288 | 205 |
| 4.3 Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 1 885 | 1 885 | 490 |
| Number of victims of crime and violence receiving psycho social support | 4 375 | 4 375 | 904 |
| 4.4 Substance Abuse, Prevention and Rehabilitation | | | |
| Number of children 18 years and below reached through drug prevention programmes | 31 394 | 8 222 | 5 819 |
| Number of youth between 19 and 35 years reached through drug prevention programmes | 19 052 | 4 930 | 3 385 |
| Number of service users who accessed inpatient treatment services at funded treatment centres | 615 | 146 | 237 |
| Number of service users who accessed outpatient based treatment services | 823 | 230 | 337 |
| Programme 5: Development and Research | | | |
| 5.2 Community Mobilisation | | | |
| Number of people reached through community mobilization programmes | 30 525 | 6 680 | 9 784 |
| 5.3 Institutional Capacity Building and Support for NPOs | | | |
| Number of NPOs capacitated according to the capacity building framework | 3 679 | 968 | 1 297 |
| 5.4 Poverty Alleviation and Sustainable Livelihoods | | | |
| Number of poverty reduction projects supported through capacity building and/ or funding initiatives | 585 | 168 | 170 |
| Number of people participating in income generating programmes | 3 019 | 1 022 | 771 |
| Number of households accessing food through DSD food security programmes | 17 822 | 4 600 | 4 598 |
| Number of people accessing food through DSD feeding programmes (centre based) | 40 253 | 24 014 | 26 069 |
| 5.5 Community Based Research and Planning | | | |
| Number of households profiled | 20 709 | 5 164 | 3 074 |
| Number of communities profiled | 487 | 113 | 87 |
| Number of community based plans developed | 469 | 80 | 45 |
| 5.6 Youth Development | | | |
| Number of youth development structures supported through capacity building and/or funding initiatives | 309 | 74 | 89 |
| Number of youth participating in National Youth Service Programme | 1 968 | 1 968 | 1 040 |
| Number of youth participating in skills development programmes | 3 136 | 3 136 | 972 |
| Number of youth participating in entrepreneurship programmes | 1 704 | 1 704 | 279 |
| 5.7 Women Development | | | |
| Number of women participating in socio-economic empowerment programmes | 2 749 | 2 749 | 955 |
| 5.8 Population Policy and Promotion | | | |
| Number of dissemination workshops for populations and development conducted | 13 | 3 | 3 |
| Number of stakeholders who participated in dissemination workshops for population and development | 160 | 40 | 37 |
| Number of stakeholders who participated in capacity building training | 80 | 20 | 137 |
| Number of Research Projects completed | 2 | - | - |
| Number of demographic profiles completed | 2 | - | - |

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

LIMPOPO

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2014/15 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|---|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| 2.2 Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 613 | 613 | 619 |
| Number of older persons accessing community based care and support services | 15 000 | 15 000 | 14 595 |
| 2.3 Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 294 | 294 | 294 |
| Number of persons with disabilities accessing services in funded protective workshops. | 3 500 | 3 500 | 2 091 |
| 2.4 HIV and AIDS | | | |
| Number of beneficiaries receiving Psychosocial Support Services | 7 000 | 2 000 | 4 033 |
| Number of organizations trained on Social and Behaviour Change Programmes | 35 | 5 | 8 |
| Number of people reached through Social and Behaviour Change Programmes | 20 000 | 5 000 | 6 444 |
| Number of community conversations on HIV/Aids response conducted | 125 | 20 | 23 |
| 2.5 Social Relief | | | |
| Number of beneficiaries who benefited from Social Relief of Distress programmes | 6 650 | 2 500 | 2 868 |
| Programme 3: Children and Families | | | |
| 3.2 Care and Services to Families | | | |
| Number of families participating in Family Preservation programmes | 27 000 | 6 750 | 8 778 |
| Number of family members reunited with their families | 500 | 90 | 111 |
| Number of families participating in the Parenting Programme | 5 000 | 1 000 | 2 199 |
| 3.3 Child Care and Protection Services | | | |
| Number of orphans and vulnerable children receiving Psychosocial Support Services | 47 000 | 47 000 | 48 221 |
| Number of children placed in foster care | 5 500 | 1 100 | 931 |
| 3.4 ECD and Partial Care | | | |
| Number of children between 0-5 years accessing registered Early Childhood Development programmes | 150 000 | 150 000 | 147 818 |
| Number of children accessing registered partial care sites (excluding ECD) | 800 | 300 | 690 |
| 3.5 Child and Youth Care Centres | | | |
| Number of children in need of care and protection placed in funded Child and Youth Care Centres | 1 200 | 1 200 | 844 |
| 3.6 Community Based Care for Children | | | |
| Number of children accessing Drop-in Centres | 38 000 | 38 000 | 42 903 |
| Number of children accessing services through the Isibindi model | 12 000 | 6 000 | 6 105 |
| Programme 4: Restorative Services | | | |
| 4.2 Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 2 200 | 500 | 599 |
| Number of children in conflict with the law awaiting trial in secure care centres | 800 | 150 | 127 |
| Number of children in conflict with the law referred to diversion programmes | 1 900 | 400 | 241 |
| Number of children in conflict with the law who completed diversion programmes | 1 000 | 100 | 216 |
| 4.3 Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 16 000 | 3 500 | 3 268 |
| Number of victims of crime and violence receiving psycho social support | 18 000 | 3 000 | 3 571 |
| 4.4 Substance Abuse, Prevention and Rehabilitation | | | |
| Number of children 18 years and below reached through drug prevention programmes | 120 000 | 35 000 | 39 797 |
| Number of youth between 19 and 35 years reached through drug prevention programmes | 160 000 | 45 000 | 11 098 |
| Number of service users who accessed inpatient treatment services at funded treatment centres | 80 | - | - |
| Number of service users who accessed outpatient based treatment services | 400 | 80 | 100 |
| Programme 5: Development and Research | | | |
| 5.2 Community Mobilisation | | | |
| Number of people reached through community mobilization programmes | 5 000 | 500 | 1 201 |
| 5.3 Institutional Capacity Building and Support for NPOs | | | |
| Number of NPOs capacitated according to the capacity building framework | 1 900 | 300 | 594 |
| 5.4 Poverty Alleviation and Sustainable Livelihoods | | | |
| Number of poverty reduction projects supported through capacity building and/ or funding initiatives | 20 | - | - |
| Number of people participating in income generating programmes | 140 | - | - |
| Number of households accessing food through DSD food security programmes | 2 000 | 250 | 361 |
| Number of people accessing food through DSD feeding programmes (centre based) | 50 000 | 5 000 | 2 585 |
| 5.5 Community Based Research and Planning | | | |
| Number of households profiled | 20 000 | 10 000 | 12 774 |
| Number of communities profiled | 490 | 100 | 100 |
| Number of community based plans developed | 40 | 20 | 9 |
| 5.6 Youth Development | | | |
| Number of youth development structures supported through capacity building and/or funding initiatives | 6 | - | - |
| Number of youth participating in National Youth Service Programme | 3 000 | 2 000 | 2 239 |
| Number of youth participating in skills development programmes | 200 | - | - |
| Number of youth participating in entrepreneurship programmes | 2 000 | 500 | 568 |
| 5.7 Women Development | | | |
| Number of women participating in socio-economic empowerment programmes | 5 000 | 500 | 628 |
| 5.8 Population Policy and Promotion | | | |
| Number of dissemination workshops for populations and development conducted | 6 | 1 | 1 |
| Number of stakeholders who participated in dissemination workshops for population and development | 50 | 6 | 6 |
| Number of stakeholders who participated in capacity building training | 31 | 6 | - |
| Number of Research Projects completed | 2 | - | - |
| Number of demographic profiles completed | 1 | - | - |

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

MPUMALANGA

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2014/15 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|---|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| 2.2 Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 1 110 | 1 110 | 1 545 |
| Number of older persons accessing community based care and support services | 4 583 | 4 583 | 2 183 |
| 2.3 Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 550 | 550 | 621 |
| Number of persons with disabilities accessing services in funded protective workshops. | 1 807 | 1 807 | 1 705 |
| 2.4 HIV and AIDS | | | |
| Number of beneficiaries receiving Psychosocial Support Services | 4 560 | 1 140 | 2 373 |
| Number of organizations trained on Social and Behaviour Change Programmes | 2 | 1 | - |
| Number of people reached through Social and Behaviour Change Programmes | 390 | - | - |
| Number of community conversations on HIV/Aids response conducted | 19 | 6 | 3 |
| 2.5 Social Relief | | | |
| Number of beneficiaries who benefited from Social Relief of Distress programmes | 6 600 | 1 425 | 7 |
| Programme 3: Children and Families | | | |
| 3.2 Care and Services to Families | | | |
| Number of families participating in Family Preservation programmes | 7 226 | 1 900 | 2 259 |
| Number of family members reunited with their families | 156 | 35 | 33 |
| Number of families participating in the Parenting Programme | 1 339 | 246 | 286 |
| 3.3 Child Care and Protection Services | | | |
| Number of orphans and vulnerable children receiving Psychosocial Support Services | 2 200 | 555 | 5 543 |
| Number of children placed in foster care | 3 713 | 947 | 636 |
| 3.4 ECD and Partial Care | | | |
| Number of children between 0-5 years accessing registered Early Childhood Development programmes | 65 000 | 37 808 | 8 660 |
| Number of children accessing registered partial care sites (excluding ECD) | 1 700 | 1 323 | 3 297 |
| 3.5 Child and Youth Care Centres | | | |
| Number of children in need of care and protection placed in funded Child and Youth Care Centres | 1 128 | 1 128 | 892 |
| 3.6 Community Based Care for Children | | | |
| Number of children accessing Drop-in Centres | 8 444 | 8 444 | 10 986 |
| Number of children accessing services through the Isibindi model | 4 497 | 4 497 | 3 297 |
| Programme 4: Restorative Services | | | |
| 4.2 Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 1 088 | 228 | 171 |
| Number of children in conflict with the law awaiting trial in secure care centres | 150 | 38 | 26 |
| Number of children in conflict with the law referred to diversion programmes | 400 | 100 | 34 |
| Number of children in conflict with the law who completed diversion programmes | 400 | 100 | 55 |
| 4.3 Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 781 | 195 | 594 |
| Number of victims of crime and violence receiving psycho social support | 145 | 36 | 11 |
| 4.4 Substance Abuse, Prevention and Rehabilitation | | | |
| Number of children 18 years and below reached through drug prevention programmes | 23 640 | 6 109 | 4 260 |
| Number of youth between 19 and 35 years reached through drug prevention programmes | 10 040 | 2 684 | 1 959 |
| Number of service users who accessed inpatient treatment services at funded treatment centres | 278 | 72 | - |
| Number of service users who accessed outpatient based treatment services | 434 | 106 | - |
| Programme 5: Development and Research | | | |
| 5.2 Community Mobilisation | | | |
| Number of people reached through community mobilization programmes | 720 | - | - |
| 5.3 Institutional Capacity Building and Support for NPOs | | | |
| Number of NPOs capacitated according to the capacity building framework | 1 717 | 353 | - |
| 5.4 Poverty Alleviation and Sustainable Livelihoods | | | |
| Number of poverty reduction projects supported through capacity building and/ or funding initiatives | - | - | - |
| Number of people participating in income generating programmes | - | - | - |
| Number of households accessing food through DSD food security programmes | - | - | - |
| Number of people accessing food through DSD feeding programmes (centre based) | 24 400 | - | - |
| 5.5 Community Based Research and Planning | | | |
| Number of households profiled | - | - | - |
| Number of communities profiled | 161 | 161 | - |
| Number of community based plans developed | 79 | - | - |
| 5.6 Youth Development | | | |
| Number of youth development structures supported through capacity building and/or funding initiatives | 68 | 68 | 62 |
| Number of youth participating in National Youth Service Programme | - | - | - |
| Number of youth participating in skills development programmes | - | - | - |
| Number of youth participating in entrepreneurship programmes | 1 800 | 450 | - |
| 5.7 Women Development | | | |
| Number of women participating in socio-economic empowerment programmes | - | - | - |
| 5.8 Population Policy and Promotion | | | |
| Number of dissemination workshops for populations and development conducted | 3 | 2 | 1 |
| Number of stakeholders who participated in dissemination workshops for population and development | 20 | 10 | 10 |
| Number of stakeholders who participated in capacity building training | 240 | 60 | 58 |
| Number of Research Projects completed | 4 | - | - |
| Number of demographic profiles completed | 1 | 1 | 1 |

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

NORTHERN CAPE

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2014/15 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|---|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| 2.2 Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 9 172 | 2 293 | 2 293 |
| Number of older persons accessing community based care and support services | 5 506 | 2 175 | 2 175 |
| 2.3 Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 3 516 | 879 | 879 |
| Number of persons with disabilities accessing services in funded protective workshops. | 1 440 | 360 | 360 |
| 2.4 HIV and AIDS | | | |
| Number of beneficiaries receiving Psychosocial Support Services | 2 000 | 2 000 | 2 000 |
| Number of organizations trained on Social and Behaviour Change Programmes | - | - | - |
| Number of people reached through Social and Behaviour Change Programmes | - | - | - |
| Number of community conversations on HIV/Aids response conducted | - | - | - |
| 2.5 Social Relief | | | |
| Number of beneficiaries who benefited from Social Relief of Distress programmes | 33 000 | 6 750 | 6 750 |
| Programme 3: Children and Families | | | |
| 3.2 Care and Services to Families | | | |
| Number of families participating in Family Preservation programmes | 3 761 | 1 006 | 1 006 |
| Number of family members reunited with their families | 93 | 22 | 22 |
| Number of families participating in the Parenting Programme | 1 918 | 442 | 442 |
| 3.3 Child Care and Protection Services | | | |
| Number of orphans and vulnerable children receiving Psychosocial Support Services | 4 000 | 700 | 700 |
| Number of children placed in foster care | 1 223 | 305 | 305 |
| 3.4 ECD and Partial Care | | | |
| Number of children between 0-5 years accessing registered Early Childhood Development programmes | 7 336 | - | - |
| Number of children accessing registered partial care sites (excluding ECD) | - | - | - |
| 3.5 Child and Youth Care Centres | | | |
| Number of children in need of care and protection placed in funded Child and Youth Care Centres | - | - | - |
| 3.6 Community Based Care for Children | | | |
| Number of children accessing Drop-in Centres | - | - | - |
| Number of children accessing services through the Isibindi model | - | - | - |
| Programme 4: Restorative Services | | | |
| 4.2 Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | - | - | - |
| Number of children in conflict with the law awaiting trial in secure care centres | 1 200 | 300 | 300 |
| Number of children in conflict with the law referred to diversion programmes | - | - | - |
| Number of children in conflict with the law who completed diversion programmes | 650 | 125 | 125 |
| 4.3 Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 120 | 30 | 30 |
| Number of victims of crime and violence receiving psycho social support | 737 | 184 | 184 |
| 4.4 Substance Abuse, Prevention and Rehabilitation | | | |
| Number of children 18 years and below reached through drug prevention programmes | - | - | - |
| Number of youth between 19 and 35 years reached through drug prevention programmes | - | - | - |
| Number of service users who accessed inpatient treatment services at funded treatment centres | 151 | 42 | 42 |
| Number of service users who accessed outpatient based treatment services | - | - | - |
| Programme 5: Development and Research | | | |
| 5.2 Community Mobilisation | | | |
| Number of people reached through community mobilization programmes | - | - | - |
| 5.3 Institutional Capacity Building and Support for NPOs | | | |
| Number of NPOs capacitated according to the capacity building framework | - | - | - |
| 5.4 Poverty Alleviation and Sustainable Livelihoods | | | |
| Number of poverty reduction projects supported through capacity building and/ or funding initiatives | - | - | - |
| Number of people participating in income generating programmes | - | - | - |
| Number of households accessing food through DSD food security programmes | - | - | - |
| Number of people accessing food through DSD feeding programmes (centre based) | - | - | - |
| 5.5 Community Based Research and Planning | | | |
| Number of households profiled | - | - | - |
| Number of communities profiled | - | - | - |
| Number of community based plans developed | - | - | - |
| 5.6 Youth Development | | | |
| Number of youth development structures supported through capacity building and/or funding initiatives | - | - | - |
| Number of youth participating in National Youth Service Programme | - | - | - |
| Number of youth participating in skills development programmes | 300 | - | - |
| Number of youth participating in entrepreneurship programmes | - | - | - |
| 5.7 Women Development | | | |
| Number of women participating in socio-economic empowerment programmes | - | - | - |
| 5.8 Population Policy and Promotion | | | |
| Number of dissemination workshops for populations and development conducted | 12 | 3 | 3 |
| Number of stakeholders who participated in dissemination workshops for population and development | - | - | - |
| Number of stakeholders who participated in capacity building training | - | - | - |
| Number of Research Projects completed | 40 | 10 | 10 |
| Number of demographic profiles completed | 40 | 10 | 10 |

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

NORTH WEST

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2014/15 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|---|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| 2.2 Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 1 515 | 1 515 | 1 414 |
| Number of older persons accessing community based care and support services | 670 | 167 | 273 |
| 2.3 Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 383 | 383 | 364 |
| Number of persons with disabilities accessing services in funded protective workshops. | 75 | 75 | 76 |
| 2.4 HIV and AIDS | | | |
| Number of beneficiaries receiving Psychosocial Support Services | 98 141 | 24 535 | 16 681 |
| Number of organizations trained on Social and Behaviour Change Programmes | 79 | 15 | 31 |
| Number of people reached through Social and Behaviour Change Programmes | 210 000 | 44 100 | 89 576 |
| Number of community conversations on HIV/Aids response conducted | - | - | - |
| 2.5 Social Relief | | | |
| Number of beneficiaries who benefited from Social Relief of Distress programmes | 9 500 | 2 890 | 1 400 |
| Programme 3: Children and Families | | | |
| 3.2 Care and Services to Families | | | |
| Number of families participating in Family Preservation programmes | 28 790 | 7 196 | 9 413 |
| Number of family members reunited with their families | 150 | 38 | 71 |
| Number of families participating in the Parenting Programme | 6 310 | 1 578 | 1 999 |
| 3.3 Child Care and Protection Services | | | |
| Number of orphans and vulnerable children receiving Psychosocial Support Services | - | - | - |
| Number of children placed in foster care | 2 661 | 705 | 915 |
| 3.4 ECD and Partial Care | | | |
| Number of children between 0-5 years accessing registered Early Childhood Development programmes | 8 000 | 1 000 | 2 416 |
| Number of children accessing registered partial care sites (excluding ECD) | 97 000 | 49 489 | 34 310 |
| 3.5 Child and Youth Care Centres | | | |
| Number of children in need of care and protection placed in funded Child and Youth Care Centres | 600 | 600 | 528 |
| 3.6 Community Based Care for Children | | | |
| Number of children accessing Drop-in Centres | - | - | - |
| Number of children accessing services through the Isibindi model | - | - | - |
| Programme 4: Restorative Services | | | |
| 4.2 Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 1 500 | 350 | 359 |
| Number of children in conflict with the law awaiting trial in secure care centres | - | - | - |
| Number of children in conflict with the law referred to diversion programmes | 650 | 142 | 201 |
| Number of children in conflict with the law who completed diversion programmes | 520 | 106 | 90 |
| 4.3 Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 3 500 | 700 | 1 385 |
| Number of victims of crime and violence receiving psycho social support | - | - | - |
| 4.4 Substance Abuse, Prevention and Rehabilitation | | | |
| Number of children 18 years and below reached through drug prevention programmes | - | - | - |
| Number of youth between 19 and 35 years reached through drug prevention programmes | - | - | - |
| Number of service users who accessed inpatient treatment services at funded treatment centres | 216 | 54 | 21 |
| Number of service users who accessed outpatient based treatment services | - | - | - |
| Programme 5: Development and Research | | | |
| 5.2 Community Mobilisation | | | |
| Number of people reached through community mobilization programmes | 40 000 | 10 000 | 9 952 |
| 5.3 Institutional Capacity Building and Support for NPOs | | | |
| Number of NPOs capacitated according to the capacity building framework | 500 | 100 | 351 |
| 5.4 Poverty Alleviation and Sustainable Livelihoods | | | |
| Number of poverty reduction projects supported through capacity building and/ or funding initiatives | - | - | - |
| Number of people participating in income generating programmes | - | - | - |
| Number of households accessing food through DSD food security programmes | - | - | - |
| Number of people accessing food through DSD feeding programmes (centre based) | - | - | - |
| 5.5 Community Based Research and Planning | | | |
| Number of households profiled | 10 784 | 1 740 | 923 |
| Number of communities profiled | 100 | 21 | 31 |
| Number of community based plans developed | 100 | 21 | 23 |
| 5.6 Youth Development | | | |
| Number of youth development structures supported through capacity building and/or funding initiatives | - | - | - |
| Number of youth participating in National Youth Service Programme | - | - | - |
| Number of youth participating in skills development programmes | 300 | 200 | - |
| Number of youth participating in entrepreneurship programmes | - | - | - |
| 5.7 Women Development | | | |
| Number of women participating in socio-economic empowerment programmes | - | - | - |
| 5.8 Population Policy and Promotion | | | |
| Number of dissemination workshops for populations and development conducted | 19 | 5 | 20 |
| Number of stakeholders who participated in dissemination workshops for population and development | 20 000 | 4 000 | 2 176 |
| Number of stakeholders who participated in capacity building training | - | - | - |
| Number of Research Projects completed | 4 | - | - |
| Number of demographic profiles completed | 40 | 10 | 14 |

QUARTERLY PERFORMANCE REPORTS: 2014/15 - 1st Quarter

WESTERN CAPE

Sector: Social Development

| Programme / Subprogramme / Performance Measures | Target for 2014/15 as per Annual Performance Plan (APP) | 1st Quarter Planned output as per APP | 1st Quarter Preliminary output |
|---|---|---------------------------------------|--------------------------------|
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| 2.2 Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 9 790 | 9 790 | 8 890 |
| Number of older persons accessing community based care and support services | 12 600 | 12 600 | 11 700 |
| 2.3 Services to Persons with Disabilities | | | |
| Number of persons with disabilities in funded residential facilities | 1 427 | 1 427 | 1 427 |
| Number of persons with disabilities accessing services in funded protective workshops. | 2 511 | 2 511 | 2 488 |
| 2.4 HIV and AIDS | | | |
| Number of beneficiaries receiving Psychosocial Support Services | - | - | - |
| Number of organizations trained on Social and Behaviour Change Programmes | N/A | N/A | - |
| Number of people reached through Social and Behaviour Change Programmes | N/A | N/A | - |
| Number of community conversations on HIV/Aids response conducted | N/A | N/A | - |
| 2.5 Social Relief | | | |
| Number of beneficiaries who benefited from Social Relief of Distress programmes | N/A | N/A | - |
| Programme 3: Children and Families | | | |
| 3.2 Care and Services to Families | | | |
| Number of families participating in Family Preservation programmes | 13 363 | 3 400 | 3 774 |
| Number of family members reunited with their families | 380 | 95 | 95 |
| Number of families participating in the Parenting Programme | 10 596 | 1 800 | 2 053 |
| 3.3 Child Care and Protection Services | | | |
| Number of orphans and vulnerable children receiving Psychosocial Support Services | N/A | N/A | - |
| Number of children placed in foster care | 3 068 | 767 | 814 |
| 3.4 ECD and Partial Care | | | |
| Number of children between 0-5 years accessing registered Early Childhood Development programmes | N/A | N/A | - |
| Number of children accessing registered partial care sites (excluding ECD) | N/A | N/A | - |
| 3.5 Child and Youth Care Centres | | | |
| Number of children in need of care and protection placed in funded Child and Youth Care Centres | 224 | 56 | 56 |
| 3.6 Community Based Care for Children | | | |
| Number of children accessing Drop-in Centres | N/A | N/A | - |
| Number of children accessing services through the Isibindi model | N/A | N/A | - |
| Programme 4: Restorative Services | | | |
| 4.2 Crime Prevention and Support | | | |
| Number of children in conflict with the law assessed | 8 685 | 2 171 | 2 390 |
| Number of children in conflict with the law awaiting trial in secure care centres | 1 914 | 478 | 648 |
| Number of children in conflict with the law referred to diversion programmes | 4 500 | 1 125 | 1 157 |
| Number of children in conflict with the law who completed diversion programmes | 2 900 | 725 | 494 |
| 4.3 Victim Empowerment | | | |
| Number of victims of crime and violence in funded VEP service sites | 15 166 | 3 791 | 5 727 |
| Number of victims of crime and violence receiving psycho social support | N/A | N/A | - |
| 4.4 Substance Abuse, Prevention and Rehabilitation | | | |
| Number of children 18 years and below reached through drug prevention programmes | N/A | N/A | - |
| Number of youth between 19 and 35 years reached through drug prevention programmes | N/A | N/A | - |
| Number of service users who accessed inpatient treatment services at funded treatment centres | N/A | N/A | - |
| Number of service users who accessed outpatient based treatment services | N/A | N/A | - |
| Programme 5: Development and Research | | | |
| 5.2 Community Mobilisation | | | |
| Number of people reached through community mobilisation programmes | N/A | N/A | - |
| 5.3 Institutional Capacity Building and Support for NPOs | | | |
| Number of NPOs capacitated according to the capacity building framework | 600 | 150 | 244 |
| 5.4 Poverty Alleviation and Sustainable Livelihoods | | | |
| Number of poverty reduction projects supported through capacity building and/ or funding initiatives | N/A | N/A | - |
| Number of people participating in income generating programmes | N/A | N/A | - |
| Number of households accessing food through DSD food security programmes | N/A | N/A | - |
| Number of people accessing food through DSD feeding programmes (centre based) | N/A | N/A | - |
| 5.5 Community Based Research and Planning | | | |
| Number of households profiled | N/A | N/A | - |
| Number of communities profiled | N/A | N/A | - |
| Number of community based plans developed | N/A | N/A | - |
| 5.6 Youth Development | | | |
| Number of youth development structures supported through capacity building and/or funding initiatives | N/A | N/A | - |
| Number of youth participating in National Youth Service Programme | N/A | N/A | - |
| Number of youth participating in skills development programmes | N/A | N/A | - |
| Number of youth participating in entrepreneurship programmes | N/A | N/A | - |
| 5.7 Women Development | | | |
| Number of women participating in socio-economic empowerment programmes | N/A | N/A | - |
| 5.8 Population Policy and Promotion | | | |
| Number of dissemination workshops for populations and development conducted | N/A | N/A | - |
| Number of stakeholders who participated in dissemination workshops for population and development | N/A | N/A | - |
| Number of stakeholders who participated in capacity building training | N/A | N/A | - |
| Number of Research Projects completed | 2 | - | - |
| Number of demographic profiles completed | 6 | - | - |