

QPR for FY 2021-22 for Provincial Institution of Social Development of location KwaZulu Natal as of (Tuesday, February 1, 2022 10:50:04 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2020 - 21	Quarter - 3				Annual Performance							
									Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output						
Annually	Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	1.2.3 Number of graduates / students on internship programme	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster						114							
			1.2.4 Number of social service professionals employed by the Department	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							30						
	Programme 2: Social Welfare Services	Sub Programme 2.3: Services to the Persons with Disabilities	2.3.1 Number of residential facilities for persons with disabilities	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							21						
			2.3.1 Number of residential facilities for persons with disabilities	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								19					
	Programme 3: Children and Families	Sub Programme 3.4: ECD and Partial Care	3.4.10 Number of ECD centres assessed for the maintenance component of the conditional grant	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								8					
			3.4.11 Number of centres upgraded from the maintenance component of the conditional grant	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									5				
			3.4.12 Number of low cost ECD centres constructed	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									3				
			3.4.10 Number of ECD centres assessed for the maintenance component of the conditional grant	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster										38			
			3.4.12 Number of low cost ECD centres constructed	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster											3		
			3.4.12 Number of low cost ECD centres constructed	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster												3	
	Programme 4: Restorative Services	Sub Programme 4.3: Victim empowerment	4.3.4 Number of districts that has shelters for GBV empowerment	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									12				
			4.3.4 Number of service users of substance abuse accessing re-integration and after care services	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster											2500		
	Programme 5: Development and Research	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	5.4.3 Number of service users of substance abuse accessing re-integration and after care services	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster										1500			
			5.4.6 Number of EPWP work opportunities created	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster											14423		
			5.4.7 Number of EPWP FTEs accumulated	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster											13582		
			5.4.8 Number of EPWP beneficiaries / participants received training	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster												1545	
			5.4.9 Number of districts implementing a pilot project for linking caregivers of CSG beneficiaries to sustainable initiatives	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster												12	
			5.4.6 Number of EPWP work opportunities created	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster												14200	
			5.4.7 Number of EPWP FTEs accumulated	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster												13300	
			5.4.8 Number of EPWP beneficiaries / participants received training	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster													1505
5.8.5 Number of demographic profiles completed			Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster													3	
5.8.3 Number of population policy monitoring and evaluation reports produced			Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster														1
Quarterly	Programme 1: Administration	Sub Programme 1.1: Office of the MEC	1.1.1 Percentage of parliamentary questions responded to within time frame	Standardized	Max	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		100	100	no deviation from planned target	no deviation from planned target	100	100						
			1.2.1 Number of social service files providing evidence of comprehensive assessments conducted.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		4778						19461	4624				
			1.2.2 Number of written supervision agreements between supervisors and supervisees	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		358						2423	1835				
			1.2.2 Number of written supervision agreements between supervisors and supervisees	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster													

		1.2.1 Number of social service files providing evidence of comprehensive assessments conducted	Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster	3953	4549	The overachievement is from the following districts: ETN : Intensification of foster care backlog and clients profiled for Solidarity food donation. UMZ: awareness campaigns that were conducted resulted in more referrals received. AMA : influenced by the number of admissions at Sinethemba CYCC. ETS : appointment of contract and interns Social workers who contributed positively in the assessments of cases. Umg: high intake & assessment of child abuse, elderly abuse and foster care cases. HG : increase in the number of clients who needed assessments. UGU : More demand for the service during the reporting period. ZDM : increased number of cases that were assessed and needed further intervention. UTHU: total number of clients assessed in compliance to norms and standard in terms of administrative tools. ILLEMBE: urgent cases that required comprehensive assessments. KC: increase in the demand of service delivery which required comprehensive assessments. UMK : Received emergency cases from	Plan of Action : To monitor the target.	11983	9064
		1.2.2 Number of written supervision agreements between supervisors and supervisees	Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster	174	494	The overachievement is from the following districts: UMZ: District employed had employed Social Work Field Assistants this led to new Supervision Contracts in compliance with the Situational Leadership Supervision Model. ETS : one intern and two Social Workers who joined the Office at Lamontville and Ocean view CYCC. HG : appointed of contract social workers. ILLEMBE: new appointment of Field Workers in December 2021. KC : Newly appointed social workers on contract	Plan of Action : The department will proactively align itself to the demand of the new employees.	236	500
	Sub Programme 1.3. District Management	1.3.1 Percentage of wards that have been allocated a social worker	Non-Standardized	Max	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster	100	100	No deviation from planned target.	No deviation from planned target.	100	99.17
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	2.2.1. Number of older persons accessing residential facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2536				2536	2538
		2.2.2. Number of older persons accessing community based care and support services	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	15635				15635	5786
		2.2.3. Number of elder abuse cases reported	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	160				631	143
		2.2.1 Number of older persons accessing residential facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2385	2570	The overachievement is from the following districts: ETN : easing of lockdown levels, organisations were now in a position to allow for more admissions and having a better understanding of Covid 19 management. ETS : deaths at Ekhanana, Mooihaven and John Dunn that created vacancies. UGU : Capacity is more than the funded for (Ntokozweni) ZDM: new admissions in the facility. UTHU: deaths and new admission in the facilities. ILLEMBE: increased number of older persons that accessed services	Plan of Action : To continue to market the service to elderly persons.	2385	2570

	2.1.2 Number of older persons accessing community based care and support services	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	6224	9089	The overachievement is from the following districts: ETN : easing of lockdown levels allowing organisations to do more outreach programmes in line with reopening of service centre guidelines allow increase attendance. UMZ: The District partnered with the Department of Health in ensuring that older persons get vaccinated so that they can go back to Service Centres. AMA: Service centres were closed to comply with COVID 19 regulations however Utrecht Service centres managed to reopen. ETS : The capacitation of Service Centres for reopening and easing of COVID 19 lockdown regulations. HG & UGU:easing of the COVID 19 regulations which increased participation. ZDM :capacity building of all service centres in relation to COVID-19 protocol in preparation for re-opening and also the encouragement of older persons to return to Service Centres. UTHU: training on Covid 19 and reopening of service centres. ILLEMBE : service centres that are operating in full capacity following the easing of COVID 19	Plan of Action: To monitor the achievement of the target in the following quarters of the financial year.	6224	9089
	2.1.3 Number of elder abuse cases reported	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	120	177	The overachievement is from the following districts: ETN : Neglect of older persons and unavailability of care givers and that resulted high number of referred cases attended by the offices. UMZ: More referrals were received from the War-rooms and stakeholders. ETS : high number of cases identified during the commemoration of 16 days of Activism and Social Development Month. Umg : increased identification & referral of elder abuse cases. HG & UML: increased number referrals received. UGU : awareness campaigns conducted (16 Days of Activism For No Violence Against Women and Children. ZDM : rise in the number of cases for elderly abuse reported in the District. UTHU: The training on older person policies and mandates guideline 14 in managing older person abused also have an impact	Plan of Action : To monitor the programs and achievement of the target in the affected districts.	345	324
Sub Programme 2.3: Services to the Persons with Disabilities	2.3.2. Number of persons with disabilities accessing residential facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1060				1060	1063
	2.3.3. Number of protective workshops	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	0				60	0
	2.3.4. Number of persons with disabilities accessing services in funded protective workshops	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2336				2336	1643
	2.3.5. Number of organisations implementing community based rehabilitation programmes	Non-Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	8				8	11
	2.3.2 Number of persons with disabilities accessing residential facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1003	1003	No deviation from planned target.	No deviation from planned target.	1003	1014
	2.3.3 Number of protective workshops	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	0	0	No deviation from planned target.	No deviation from planned target.	58	58

	2.3.4 Number of persons with disabilities accessing services in funded protective workshops	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1956	2288	The overachievement is from the following districts: ETN: easing of lockdown levels and organisations opening doors to more service users. ETS : capacitation of Protective Workshops for reopening and easing of COVID 19 lockdown regulations. Umg : increased number of persons with disabilities living in funded residential facilities who accessed the services. ZDM : capacity building of all Protective Workshops in relation to COVID-19 protocol in preparation for reopening and also the encouragement of People With Disabilities to return to Protective Workshops. UTHU: due to training on Covid 19 and reopening of service centres. KC & UMK : More people with disabilities accessed services in funded protective workshop	Plan of Action :To ensure close monitoring of the services.	1956	2288
	2.3.5 Number of organisations implementing community based rehabilitation programmes	Non-Standardized	Max	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	11	12	The overachievement is from the following districts: Umg .Association for the Physically Challenged (APC), established and is implementing the programme.	Plan of Action : To ensure close monitoring of the program and accurate reporting	11	12
Sub Programme 2.4: HIV and AIDS	2.4.1 Number of implementers trained on social and behaviour change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	350				1889	652
	2.4.2 Number of beneficiaries reached through social and behaviour change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	30045				135477	32778
	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	119584				119584	106498
	2.4.1 Number of implementers trained on social and behaviour change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	332	395	The overachievement is from the following districts: ETN : officials needing training on Chommy and Men championing change. UMZ: approval for the appointment of HCBC social worker trained and the other 02 additional implementers trained beyond target were the social workers from other HCBCs in respect of Boys and Men Championing Change Programme. AMA: Offices performed in line with office targets. ETS : Head Office capacitating Social Services Practitioners on HIV &AIDS Counselling and Testing in Umlazi. HG & Umg : rollout of Chommy Programme training at Richmond Service Office. UGU : introduction of new programmes Social and Behaviour programmes (Community Capacity Enhancement) resulted in more Officials being trained. UTHU: number of officials trained by Pact on chummy. ILEMBE: identified need to capacitate interns Social Workers. UMK : requests to train implementors from Vuzakhe HCBC.	Plan of Action : To ensure close monitoring of the program and accurate reporting.	1230	1173

		2.4.2 Number of beneficiaries reached through social and behaviour change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	17788	22738	The overachievement is from the following districts: ETN : smaller groups conducted in offices and the easing of lockdown levels & more request for men championing change programmes. UMZ: one NPO funded for Social and Behaviour Change Programme (Dr. Bahle Zondo Foundation). The organisation has been trained in YOLD and Chommy Programme. Boys and Men Championing Change programmes were also implemented. AMA : implementation of resolutions taken during Deputy Minister's programme to intensify social and behaviour change programmes at eMadlangeni Local Municipality to be led by Ondlunkulu. ETS : The teenage pregnancy stats released by Stats SA necessitated the implementation of Chommie (social behaviour change programme) and Men Care Programme). Umg : training of implementers on Chommy and Community Capacity Enhancement Programme who implemented the programmes . HG : easing of the COVID 19 regulations which increased participation. UGU : Capacity	Plan of Action : To ensure close monitoring of the program and accurate reporting.	56794	48714
		2.4.3 Number of beneficiaries receiving Psychosocial Support Services	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	73534	83702	The overachievement is from the following districts: ETN :more families needing psychosocial intervention following the incidents of unrest and looting and impact of covid 19 in communities. UMZ: The Department approved the employment of HCBC social worker at Qhuden, also strengthened monitoring of performance by the CCGs and HCBCs. AMA : CCGs continued to identify the new beneficiaries adding to the existing ones as they needed the service. ETS : Consultative meetings and close supervision of CCGs & Easing of Lockdown Regulations . Umg : Increased home visited conducted by CYCW's & CCG's, with the easing of the lockdown restrictions. HG : CCGs and HCBCs social workers improved contact with community. UGU: Many families were in distress. ZDM : relaxation of COVID-19 restrictions and vaccination programme. UTHU: beneficiaries needing psychosocial support services caused by impact of Covid-19 pandemic. ILLEMBE: families that experienced trauma	Plan of Action : To ensure close monitoring of the program and accurate reporting.	73534	83702
	Sub Programme 2.5: Social Relief	2.5.1 Number of beneficiaries who benefitted from DSD Social Relief Programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	16112				63171	10646
		2.5.1 Number of beneficiaries who benefitted from DSD Social Relief Programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1502	15524	The overachievement is from the following districts: UMZ: demand of referred critical cases and increase on War room referrals, as well as storm disaster during December in Nquthu and Endumeni. AMA : increase in number of referrals for social relief of distress caused by GBV campaign and vaccination programme at Dannhauser & Unemployment and poverty contributed to the increase in the application for social relief of distress. ETS : availability of the budget and increased number of referrals. ETN, HG & Umg: allocation of additional budget for SRD. UGU: Impact of COVID 19 on households' income as well as decrease in Poverty Datum line resulted in more demand for the service & Availability of Solidarity Fund and budget allocation. ZDM : availability of funds targeting needy households affected by heavy rains. UTHU: natural disaster, Covid 19. ILLEMBE: disaster experienced. KC : demand for SRD service. UMK : Additional budget and emergency cases.	Plan of Action : To ensure close monitoring and reporting.	4756	19109
	Programme 3: Children and Families	Default	Not Applicable	Not Applicable	Not Applicable	Not Applicable						0
	Sub Programme 3.2: Care and Services to Families	3.2.1 Number of family members participating in Family Preservation services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	27927				112828	29589
		3.2.2 Number of family members re-united with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	759				2940	590

	3.2.3 Number of families members participating in parenting programme	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	18560				75043	17881
	3.2.1 Number of family members participating in Family Preservation services.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	18554	26348	The overachievement is from the following districts: ETN : increased number of families who benefitted from the Solidarity Fund donations, management of foster care backlog as well disaster management. UMZ: intensified implementation of Family Enrichment Programme as a strategy to curb GBV in families. AMA : two families who received services affected by Covid 19. ETS : increased number of SRD referrals and intake cases that required family preservation services. Umg: high intake of families in crisis and the employment of 80 intern social workers. HG : referrals from OSS and families who received services through social relief of distress. UGU : impact of COVID 19, decrease in household's income. More foster care reviews and reunification services. ZDM : trends of challenges experienced by families which warranted that prevention and early intervention services be provided in order to be more proactive in preserving families. UTHU & ILLEMBE: high number of reported and referred cases that required family	Plan of Action : To continue manage and render services demanded within the family preservation services	56904	53976
	3.2.2 Number of family members re-united with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	371	605	The overachievement is from the following districts: ETN : more families released from the shelters and reunited with their families. AMA : More beneficiaries were discharged from facilities . ETS : partnership with correctional services who referred cases for reunification services and also children from CYCC's who were reunited with their families. Umg: increased victims of crime & violence placed at VEP sites, successfully reunited with their families. HG : increased number of cases that required reunification services from CYCC, referrals/intake cases and Shelters. UGU : Impact of family preservation yielded positive results. ZDM : high number of children who were removed from their families due to child abuse and neglect and they had to be re-united with their families. UTHU: number of children discharged from CYCC and reunited with their families. UMK, UMZ&ILLEMBE: increased number of cases that required family reunification services	Plan of Action : To manage the reunification process taking into consideration the demand of the services	1073	1178
	3.2.3 Number of family members participating in parenting programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	11634	14812	The overachievement is from the following districts: ETN : increased attendance at planned programmes Parents participated in the following programmes: ECD practitioners, Foster parents & victims of GBV. UMZ: District's efforts to focus on Teenage mothers and families for Teenage mothers during the reporting period. The District incorporated parenting programmes on activities that were implemented during 16 Days of Activism on No Violence against Women and Children. AMA : Focus on the Family organized parents camp that ended up attracting more participants. ETS : number of assessments which identified need for parenting skills, Parenting programmes is also implemented. Umg: increased participation with the lockdown level changes. HG : increased number of cases received that required interventions through parenting programmes. UGU : Relaxation of COVID 19 restrictions resulted in more people accessing the programmes. ZDM : increase in number of case load in the district requiring	Plan of Action : To manage the parenting programmes process taking into consideration the demand of the services	35143	30391
Sub Programme 3.3: Child Care and Protection	3.3.1 Number of reported cases of child abuse	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	359				1439	771
	3.3.2 Number of children with valid foster case orders	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	75841				75841	45539

3.3.3 Number of children placed in foster care	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1311				5496	1298
3.3.4 Number of children in foster care reunified with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	74				257	24
3.3.5 Number of children granted of leave of absence in alternative care placements	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	648				1771	224
3.3.1 Number of reported cases of child abuse	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	337	801	The overachievement is from the following districts: UGU, ETN & UMZ: increase in the number of reported cases as a result of awareness that took place during 16 days of activism programmes. AMA : high number referrals for urgent child abuse cases that were received at intake and had to be attended urgently. ETS : Thuthuzela Centers that are fully operational in Umlazi and Chatsworth which are servicing all areas around Durban. Umg: Increased referrals at Howick and Pietermaritzburg (CPO's). HG : increased number of child abuse cases reported. ZDM : rise in the number of cases for child abuse and neglect in the District. LTHU & ILLEMBE: high number of cases reported. UMK & KC : Increase number of referrals received	Plan of Action : To monitor the program closely and continue rendering the service.	1003	1535
3.3.2 Number of children with valid foster care orders	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	50848	47896	The underachievement is from the ffg districts : AMA : children awaiting to be enrolled at tertiary institutions & Children not schooling. ETS : delays in issuing of court dates and limited days for Children's Court at Umbumbulu, Nsimbini and Chastworth. HG : NPOs target that was not reviewed. UGU : Some courts (Harding and Port Shepstone) are still reluctant to issue orders covered by NGHCO. Umg: delayed publication & cases not being investigated as officials from Vulindlela Service Office are not driving state vehicles due to hijacking. UMK : more foster cases were reviewed.	Plan of Action : To monitor the program closely and continue rendering the service.	50848	47896
3.3.3 Number of children placed in foster care	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	806	1401	The overachievement is from the following districts: ETN : intensification of foster care backlog and finalising of new cases in Court. UMZ: improved partnerships with DOJ & decentralization of CPR Clearance led in more foster parents being cleared. ETS : implementation of Section 25 of Children's Act of issuing of Form 30 at the District level. Umg: increased finalisation of cases lodged at PMB Court following the appointment of dedicated presiding officers. UGU : Increase in demand for the service. ZDM : increased number of cases that were reported and finalized. LTHU : children who were siblings placed in foster care and finalization of advertised cases. ILLEMBE: improved partnership with DOJ. KC : increase of foster care applications . UMK : more foster care intakes that qualified for placement.	Plan of Action : To closely monitor the implementation of the program.	2562	2500
3.3.4 Number of children in foster care reunified with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	43	42	The underachievement is from the ffg districts : ETS & UMK : low cases of children place with unrelated foster parents.	Plan of Action : To closely monitor the implementation of the program.	83	56

	3.3.5 Number of children granted leave of absence in alternative care placements.	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	386	1073	The overachievement is from the following districts: ETN : increased number of host parents to take children on LOA. UMZ: more children placed in CYCCs who needed to visit their families in preparation for reintegration back to their families. ETS : children visiting families during the school holidays to strengthen family relationships and reunification services. AMA, ILLEMBE & Umg: improvement in the home circumstances of families of the children, successful reunification interventions and changes in the lockdown levels. HG & UGU : relaxation of Covid 19 regulations, which permitted movement of children in alternative care. UTHU: ease of restriction which allowed children from CYCC to visit their families in preparation for reunification. KC & UMK: More children ready to be released on leave of absence	Plan of Action: To closely monitor the implementation of the program	168	1239
Sub Programme 3.4: ECD and Partial Care	3.4.1 Number of non-center based ECD programmes registered	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	22				22	12
	3.4.2 Number of children accessing registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	129811				129811	123779
	3.4.3 Number of children subsidized through equitable share	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	89237				89932	76697
	3.4.4 Number of children subsidized through ECD Conditional Grant	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	34416				34416	38791
	3.4.5 Number of children with disabilities accessing registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	138				138	165
	3.4.6 Number of fully registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1379				1379	1334
	3.4.7 Number of conditionally registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2121				2121	1989
	3.4.8 Number of registered partial care facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	68				68	12
	3.4.9 Number of children accessing registered partial care facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	903				903	269
	3.4.1 Number of non-center based ECD programmes registered	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	18	19	Overachievement due to Lamontville identifying a new Non center based ECD Programme	Plan of Action: To continue and monitor registration of non-centre based ECD programmes	18	19
	3.4.2 Number of children accessing registered ECD programmes.	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	112243	130422	The overachievement is from the following districts: UMZ & ILLEMBE : new ECD programmes that were registered in compliance with VANGASALI project. ETS : newly registered ECD Programmes. Ugu, HG, AMA, ETN & Umg: increased attendance with the easing of lockdown restrictions. ZDM : increased number of children admitted to the ECD Centers . UTHU: newly registered and reviewed programmes. KC & UMK : Increased enrolment and attendance of children	Plan of Action: To monitor accessibility of Registered ECD Programs	112243	130422

3.4.3 Number of children subsidized through equitable share	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	76115	80009	The overachievement is from the following districts: ETN, AMA, ZDM, UGU : easing of lockdown levels resulting in more children attending ECD. ETS : Distict embarking on the campaign drive to support the ECDs in ensuring adherence to COVID 19 Potocols and the vaccination of ECD teachers which minimized the risks of COVID 19. Umg : increased enrolments. HG : amendments made on the Master list, resulted to increase number of subsidized children. LTHU : Parents are now well informed about Covid 19 and they are no longer reluctant to send their children to ECD centres. ILLEMBE: additional budget that allowed an increased number of children subsidized through equitable share. KC : Increased enrolment and attendance of children. UMK : new enrollment in centres funded for equitable share.	Plan of Action: To continue to rendering the service efficiently.	76115	80009
3.4.4 Number of children subsidized through ECD Conditional Grant	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	36227	42607	The overachievement is from the following districts: ETN & UGU: easing of lockdown levels resulting in more children attending ECD. UMG : improved attendance by children in ECD Centres. AMA : 7 new ECD centres received conditional during the reporting period after a new SLA were signed. ETS : new ECD Centers that were subsidized. Umg : increased enrolments & newly funded sites. HG : newly funded ECD centers, which resulted to an increased number of children. ZDM : funding of seven (7) additional ECD centres in the District . LTHU : Parents are now well informed about Covid 19 and they are no longer reluctant to send their children to ECD centres. ILLEMBE: additional children that were to be added for funding through conditional grant. KC & UMK : Increased enrolment	Plan of Action: To continue to rendering the service efficiently.	36227	42607
3.4.5 Number of children with disabilities accessing registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	130	175	The overachievement is from the following districts: ETN : increase in the number of children with disabilities attending ECD as a result of awareness campaign disability mainstreaming. ETS : aware nesses conducted on services to children with disabilities. Umg : two new enrolments at a crèche in Howick. HG : children with disabilities were identified and receiving services in the ECD centres. UGU : Relaxation of COVID 19 restrictions resulted in more people accessing the programmes. ZDM : intensification of the marketing of DSD services which included Disability Mainstreaming. ILLEMBE: new admissions. KC : Increase in number of children with disabilities accessing ECD programmes	Plan of Action: To continue to rendering the service efficiently	130	179

	3.4.6 Number of fully registered ECD Centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1349	1415	The overachievement is from the following districts: ETN : increased participation of ECD during the Jamboree campaigns that lead to the increase number of application for registrations. ECDs sites upgraded to meet the norms and standards. UMZ : The District is working with Assupol Community Trust for the improvement of conditions in ECD Centres around Nquthu and Mzingo LM . AMA : one ECD Centre that has renewed partial care site certificate. ETS : ECD Centres that have moved from conditional to full registration. Umg : centres were upgraded from conditionally to fully registered in Howick & Richmond. UGU : Relaxation of COVID 19 restrictions resulted in more people accessing the programmes. UTHU : caused by the under targeting. ILLEMBE: newly registered and three upgraded from conditional to fully registered centers. KC : higher number of crèches meeting the requirement of full registration and new registration of crèches	Plan of Action: To continue to rendering the service efficiently	1349	1415
	3.4.7 Number of conditionally registered ECD Centres.	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2005	2104	The overachievement is from the following districts: UMZ: new ECD programmes that were registered in compliance with VANGASALI project. ETS : implementation of ECD registration framework. Umg : identification & registration of new ECD site. HG : registration of New ECD centres that were conditionally registered UGU : One newly Conditionally registered ECD Site. ZDM : ECD massification by Pongola Service Office. UTHU: compliance to the children's act and the Vangasali programmes . ILLEMBE: due to newly registered ECD sites. KC & UMK : Increase number of new registration that qualify for conditional registration	Plan of Action: To continue to rendering the service efficiently.	2005	2104
	3.4.8 Number of registered partial care facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	24	30	The overachievement is from the following districts: ETS : newly registered partial care facilities in Lamontville, Chatsworth and Mpumalanga	Plan of Action: To continue to rendering the service efficiently.	24	30
	3.4.9 Number of children accessing registered partial care facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	307	466	The overachievement is from the following districts: ETN : more children attended after care programmes and the vaccination of ECD practitioners. ETS : newly registered partial care facilities in Lamontville, Chatsworth and Mpumalanga. HG : increase number of children in 1 registered partial care facility. UTHU: increase number of new admissions in the facilities	Plan of Action: To continue to rendering the service efficiently.	307	466
	3.4.11 Number of centres upgraded from the maintenance component of the conditional grant	Non-Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	21	0	The underachievement is due to maintenance and construction projects delayed in procurement by the implementing agent.	Plan of Action : The implementing agent is expected to utilize their experience to fastrack delivery of maintenance projects before 31 March 2022.	42	0
Sub Programme 3.5: Child and Youth Care Centres	3.5.1 Number of children in need of care and protection in funded Child and Youth Care Centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3419				3419	2924
	3.5.2 Number of children in CYCCs reunified with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	135				278	29

		3.5.1 Number of children in need of care and protection in funded Child and Youth Care Centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		3017	3134	The overachievement is from the following districts: UMZ: The District targeted according to occupancy trends , however there were more applications for admission caused by more children who were in need of care and protection. Umg: increased admissions as lockdown Levels changed, easing restrictions. HG : movement of children because of discharges. UGU : Unfavorable home circumstances and increase in Abuse cases resulted in more admissions into CYCCs. ZDM : new admissions at Koningsdal CYCC. LUTHU : number of children placement in the facilities. KC : Increase demand due high number of referrals received. UMK : availability of budget allowed Mseleni Childrens home to be funded.	Plan of Action: To continue rendering the service efficiently.	3017	3134
		3.5.2 Number of children in CYCCS reunified with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		86	130	The overachievement is from the following districts: ETN : readiness of families to take children into their permanent care. UMZ: number of children who were reunited with their families due to the improvement in the home conditions. ETS : positive impact of family reunification services finalized. Umg: successful reunification interventions and the improvement in the home circumstances of the families and parents of the children. HG : successful reunification with families. ZDM : additional three (3) children whose circumstances were found suitable to be re reunified with their families. LUTHU : reconstruction services that were rendered to families. KC & UMK : Increase in number of children ready for reunification with their families	Plan of Action: To continue rendering the service efficiently.	128	156
	Sub Programme 3.6: Community-Based Care Services for children	3.6.1 Number of children reached through community based prevention and early intervention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		95522				125387	0
		3.6.1 Number of children reached through community based prevention and early intervention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		37849	54214	The overachievement is from the following districts: ETS & ETN : commemoration of 36 Days of Activism against GBV and World Aids Day. UMCZ : increase in the number of QVCY that were identified and received services . AMA : Deputy Minister's resolution that Ondinkulu for Amakhosi should implement Social behavior change programme and more sessions were conducted in the District. Umg: increased attendance & implementation of the programmes at ECD sites following the adjusted lockdown level changes and in Q3 due to increased attendance of children at the commemoration of World Aids Day and 16 Days of Activism for No Violence Against Women and Children. HG : higher than expected turnout during programmes with children and easing of lockdown restrictions which enabled attendance of more beneficiaries. UGU : Relaxation of COVID 19 restrictions resulted in more people accessing the programmes. ZDM : due to school rotation system, which allowed CYCWs to	Plan of Action : To continue monitoring the implementation of the programme	53371	54214
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	4.2.1 Number of persons reached through social crime prevention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		53383				238248	75847
		4.2.2 Number of persons in conflict with the law who completed diversion programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1060				1441	0
		4.2.3 No of pre-sentence reports compiled by Probation Officers	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		183				740	227

	4.2.1 Number of persons reached through social crime prevention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	32305	80847	The overachievement is from the following districts: ETS, ETN, UMZ: Commemoration of 16 Days of Activism with specific emphasis on GBV femicide. AMA : Implementation of Deputy Minister's resolution for the programme to intensify crime prevention programmes within the District as most children are susceptible to crime. Umg: increased attendance and programme implementation by the funded NGO (Lifeline) , with the easing of the lockdown restrictions. HG : easing of the COVID 19 regulations which permitted participation of beneficiaries during social crime prevention programmes. UGU : Relaxation of COVID 19 restrictions resulted in more people accessing the programmes. ZDM : intensification of social crime prevention programs by Siyathuthuka Welfare Organisation. UTHU: crime prevention programme by the funded NPO. UTHU: crime prevention programmes held in partnership with stakeholders . KC : demand of crime prevention services in hot spot areas. UMK :	Plan of Action : To continue rendering the service efficiently	96307	154872
	4.2.2 Number of persons in conflict with the law who completed diversion programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	624	1014	The overachievement is from the following districts: ETN : adults attended the diversion programme. ZDM, UMK, UGU, ETS, ILLEMBE, UTHU, AMA & UMZ : more referrals from the Department of Justice. Umg & HG : increased number of persons who attended & successfully completed the programme with the Lockdown Level changes. KC : more people in conflict with the law referred for diversion programmes.	Plan of Action : To continue rendering the service efficiently	951	1014
	4.2.3 No of pre-sentence reports compiled by Probation Officers	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	107	183	The overachievement is due to increased referrals from the court from the following districts: ETN, UTHU, UMZ, AMA, ETS, Umg, HG, UGU & ZDM. ILLEMBE: offices who achieved with no set target	Plan of Action : To monitor the program closely	345	347
Sub Programme 4.3: Victim empowerment	4.4.1 Number of victims of crime and violence accessing support services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	25704				33644	0
	4.4.2 Number of human trafficking victims who accessed social services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	10				25	6
	4.4.3 Number of victims of GBVF and crime who accessed sheltering services (Khuseleka/Shelters and white doors)	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	509				2067	661
	4.4.1 Number of victims of crime and violence accessing support services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	14621	21769	The overachievement is from the following districts: ETN : Intensification of services at Thuthuzela Care Centres and police stations. AMA : Lifeline is operating in 7 different sites, where they reported an increased number of victims of crime due to high rate of crime. ETS : commemoration of 16 Days of Activism which emphasise on prevention of Gender based violence. Umg& ILLEMBE: high intake, referrals & identification of victims of crime and violence. HG : increased number of identified victims of violence who received psychosocial support services. UGU : Relaxation of COVID 19 restrictions resulted in more people accessing the programmes. ZDM : rise in the number of cases for Gender based violence in the District. UTHU: increased number of cases reported to the NPO. KC : increase demand of service .	Plan of Action : To closely monitor the program and the target in the upcoming quarters	21270	21769
	4.4.2 Number of human trafficking victims who accessed social services.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2	1	The underachievement is from the ffg districts : ETS : due low referrals of human trafficking cases	Plan of Action : To closely monitor the program and the target in the upcoming quarters	6	8

		4.4.3 Number of victims of GBVF and crime who accessed sheltering services (Khuseleka/Shelters and white doors)	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	497	678	The overachievement is from the following districts: ETN & ILLEMBE: increased referrals and awareness programmes within communities & commemoration of 16 days of activism. UMG: More needy clients were identified in respect of Shelters and White Door Centres of Hope. AMA: Newcastle Crisis Centre exceeded the target by 1 victim of crime and violence needed the service. ETS: low admissions in the shelters. UMG: increased admission of victims, replacing those victims who successfully complete the programme & exited, creating space for new admissions. HG: increased demand in sheltering services due to growing GBV violence in the District. UGU: awareness campaigns conducted and unfavorable home circumstances and increase in Abuse cases resulted in more admissions into sheltering services (Khuseleka/ Shelters and White doors). UTHU: increased number of referrals. UMK: NPOs received more victim of GBVF and crime.	Plan of Action : To closely monitor the program and the target in the upcoming quarters	1509	1366
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	4.4.1 Number of people reached through substance abuse prevention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	185906				240006	0
		4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2289				2915	0
		4.4.1 Number of people reached through substance abuse prevention programmes.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	58675	97179	The overachievement is from the following districts: ETN & UMG: increased GBV and substance abuse programmes conducted in schools and communities and commemoration of 16 days of activism as well as easing of lockdown restrictions that lead to increase attendance. AMA: high number of people who confessed to have substance abuse problem during Deputy Ministerial programme in the District which required intensive intervention. ETS: refresher workshops on reviewed Ke Moja programme to Social workers within the District which contributed positively in the implementation of the programme & increase of prevention programmes during festive season. UMG: increased attendance following the adjusted lockdown Level changes & newly funded NGO. HG & ILLEMBE: increase in awareness programs conducted to combat the phenomenon of substance abuse. UGU: Relaxation of COVID 19 restrictions resulted in more people accessing the programmes. ZDM: community mobilization	Plan of Action : To continue monitoring the implementation of programmes.	84533	97179
		4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	674	1288	The overachievement is from the following districts: ETN : easing of lockdown restriction and it increased the number of applications to NPC and SANCA. Service users felt safe and secured to enter and access services provided by facilities. AMA: Lack of commitment and completion of the programme by the service users from Madadeni Rehabilitation Centre has caused variance as they leave the facility the space becomes available for new admissions. ETS: revival of LDAC (Local Drug Action Committee) and Community Safety Forums. UMG: increased intake, attendance & participation in the programme, with the lockdown level changes. UGU: More demand for the service. UTHU & UMK: high referral cases required the service. KC: more clients required services.	Plan of Action : To continue monitoring the implementation of SUD treatment services	971	1288
Programme 5: Development and Research	Sub Programme 5.2: Community Mobilisation	5.2.1 Number of people reached through community mobilization programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	144690				190805	0

	5.2.1 Number of people reached through community mobilization programmes.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	36773	56744	The overachievement is due to strengthening of the Commemoration of Calendar events such Older Persons Day, World Food Day, International Rural Women's Day , World Aids Day and Community Dialogues , , International World Food Day, 16 Days of Activism etc. as COVID19 restrictions were released & food distribution by Solidarity Fund where communities had to be mobilised in the fig districts : UMK, ETN, ETS, UMZ, AMA, UMG, HG , UGU, ZDM. UTHU: planned programmes had a high number of participants because of alert level one. ILLEMBE: Commemoration of and launching of Shandukwenza HCBC and CNDC. KC : increase in demand of services.	Plan of Action : To monitor impact of Covid 19 and adjust accordingly.	53554	56744
Sub Programme 5.3: Institutional capacity building and support for NPOs	5.3.1 Number of NPOs capacitated	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1524				6354	2041
	5.3.1 Number of NPOs capacitated.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1215	1638	The overachievement is from the following districts: ETN : roll out of provincial coordinated capacity building programme. UMZ: NPO capacity building program for funded NPOs that was rolled out. AMA : NPO roadshow and NPOs were capacitated on NPO renewals. ETS & ILLEMBE : Intervention by Head Office in conducting : Health and Safety, Leadership, committee skills ,productivity management and sexual reproductive health and rights. Umg: training of NGO's on the guidelines for reopening of community based care & support centres for older persons. HG : increased number of NPOs with governance and financial management issues that required capacity building, which included NPOs with new boards of management. UGU : Gaps identified through the skills audit resulted in more NPOs were capacitated in leadership and resource mobilization. ZDM : trainings that were conducted to NPOs that had elected new committee members who needed capacity building. UTHU : number of trainings for NPO arranged by	Plan of Action : To continue capacitating NPOs as per NPO capacity building implementation plan.	3730	3352
Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	5.4.1 Number of people benefitting from poverty reduction initiatives	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	4549				6330	0
	5.4.2 Number of households accessing food through DSD feeding programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	6433				8337	0
	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	95639				119020	0
	5.4.4 Number of Cooperatives trained	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	35				61	0
	5.4. Number of Cooperatives linked to economic opportunities	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	12				39	3

5.4.1 Number of people benefitting from poverty reduction initiatives	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3577	4677	The overachievement is from the following districts: ETN : people benefitted from trainings and fresh produce issued by poverty reduction projects and one home one garden initiatives implemented in partnership with Department of Agriculture. UMZ: number of beneficiaries benefitted from ECD Presidential Stimulus Relief Package. AMA : People affected by civil unrest benefitted from DSD social relief of distress. ETS : linking of the poverty alleviation initiatives that was done with Amajukujuku and CNDC. There was also trainings on NPO registration. Umg: appointment of EPWP's at newly funded ECD sites. HG & UMK : Increased number of people who are actively involved in the poverty reduction initiatives to reduce poverty levels of families. UGU : impact of COVID 19 on households' income as well as decrease in Poverty Datum line resulted in more demand for the service. ZDM : increased number of families identified by CNDCs. UTHU : funded ECD's EPWP staff. ILLEMBE : women participated on crop production. KC : Increase	Plan of Action : To continue monitoring the trend and the implementation of poverty reduction initiatives.	4692	4677
5.4.2 Number of households accessing food through DSD feeding programmes.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2836	30394	The overachievement is from the following districts: UMZ: District had a disaster during December AMA : people benefitted from gardening projects ETS : high number of referrals for SRD services. ETN & Umg: increased issue of SRD and Solidarity Fund and the commemoration of International World Food Day at Howick. HG : the support and donation by the Solidarity Fund and allocation of SRD budget. UGU : impact of COVID 19 on households' income as well as decrease in Poverty Datum line resulted in more demand for the service. ZDM : availability of funds targeting needy households affected by heavy rains. UTHU : donation received from solidarity fund and social relief issued to victims of disasters. ILLEMBE: food parcels distributed to vulnerable households in partnership with Solidarity fund and Church of Jesus Christ. KC : Increase demand of services. UMK : more people benefitted from feeding programmes.	Plan of Action : To continue monitoring the trend and the implementation of poverty reduction initiatives.	3990	30394
5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	35476	45434	The overachievement is from the following districts: ETN : roll out of CNDC, reopening of service centres and functionality of funded residential facilities. UMZ : number of children accessing ECD centres, service centres and CYCCs. AMA : increase in the number of beneficiaries receiving food parcels at HCBC sites due to unemployment. As well as attendance at ECD centres improved. ETS : increased number of people benefitted from the ECD Centres, CNDC HCBC and residential facilities. Umg : increased enrolments at ECD sites & increased beneficiaries at CNDCs & due to increased new admissions at CYCCs. HG : easing of lockdown regulations and more ECDs and CNDCs became operational which resulted in increased persons accessing food through DSD . UGU : Implementation of programmes by newly funded CNDCs (Portshepstone) and improved access to ECD and service Centre's due to relaxation of COVID 19 levels restriction. ZDM : mobilisation of more community members to funded CNDCs and as	Plan of Action: To monitor the implementation of this program in the following quarters	49234	45434
5.4.4 Number of Cooperatives trained	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	29	33	The overachievement is from the following districts: Umg: identification of a new cooperative at Impendle that received training. UTHU: number of children attending ECD's as well as service centres and facilities for older persons	Plan of Action: To monitor the implementation of this program in the following quarters	53	33

Sub Programme 5.5: Community Based Research and Planning	5.4.5 Number of Cooperatives linked to economic opportunities	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	12	14	The overachievement is from the Umg : identification and referral of new cooperatives in Richmond. ETN: Empowering Maqoshobhetsham Men's Organisation to register as a co-operative, and engaged in profit generating activities.	Plan of Action: To monitor the implementation of this program in the following quarters	28	21
	5.5.1 Number of household profiled	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2715				3647	0
	5.5.2 Number of community based plans developed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	12				19	0
	5.5.3 Number of profiled households who received interventions	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1943				7897	2717
	5.5.1 Number of households profiled	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1804	2698	The overachievement is from the following districts: ETS & ETN :number of households that had to be profiled to benefit from Solidarity Fund food distribution. UMZ : More household were affected by Disasters. AMA : referrals from CNDC beneficiaries that required interventions. Umg: increased profiling of households to identify beneficiaries for new CNDC's & SRD & Solidarity Fund. HG : increased referrals from OSS and intensive poverty eradication drive to address social ills. UGU : Profiling of ECD mobile beneficiaries. ZDM: more cases identified that required profiling for intervention purposes. LITHU: youth profile for training in drivers licence and security services. ILLEMBE : replacements of CNDC beneficiaries and youth profiles for skills development programme. KC : There was an increase in demand of service.	Plan of Action : To continue rendering the service	2696	2698
	5.5.2 Number of community based plans developed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	7	8	Overachievement is from Umkhanyakude District. Mbazwane had a community that required plan to be developed. This was not targeted for.	Plan of Action : To continue rendering the service	16	8
	5.5.3 Number of profiled households who received interventions.	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1455	2408	The overachievement is from the following districts: ETS & ETN flood distribution donated by Solidarity Fund to profiled households. UMZ : More household were affected by Disaster during December in which they needed intervention. AMA : number of people who benefitted from gardening tools distributed by Minister of Social Development during opening of Osizweni office. Umg: increased referrals of households identified for SRD, Solidarity Fund and CNDC's. HG : intensive poverty eradication drive to address social ills and increased referrals from OSS who received interventions. UGU : More interventions in response findings from Profiling of ECD mobile and SRD beneficiaries. ZDM : more cases identified that required profiling for intervention purposes. UTHU: youth profile for training in drivers licence and security services as well as new intake in CNDC's. ILLEMBE : number of youth identified for skills development programme in partnership. KC : increase in demand of service. UMK : more families received intervention	Plan of Action: To continue rendering the service.	4465	6598
Sub Programme 5.6: Youth development	5.6.1 Number of youth development structures supported	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	598				598	602
	5.6.2 Number of youth participating in skills development programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2251				9638	3683
	5.6.3 Number of youth participating in youth mobilization programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	19186				84424	25012

	5.6.1 Number of youth development structures supported	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	546	579	The overachievement is from the following districts: Umg: youth funded NGO established a Youth Forum for the youth structures in the entire District & UGU : There were four newly funded youth structures. Umk : Kwamsane achieved but did not target for this element.	Plan of Action : To continue monitoring trends of the program and develop plans accordingly.	546	579
	5.6.2 Number of youth participating in skills development programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1690	2634	The overachievement is from the following districts: ETN : youth completing the academy programme, job readiness and retailer course done in partnership with Jam Start Catalyx. UMZ : District had Youth Summit. ETS : high number of youth that attended sewing, leadership skills, productivity management and life skills. Umg: funding contract between NGO: Umzansi YIB & Umsunduzi Municipality for training youth in construction. HG : high number of youth identified and participated in skills development programmes in response to unskilled youth for employment opportunities. UGU : There were four newly funded youth structures. ZDM : high rate of unemployment in the District which resulted to partnership being formed with other stakeholders to conduct more skills development programmes on job seeking and filling of Z83. UTHU: integration with other Department of other who introduced career exhibitions. ILLEMBE : training on Technical Support - Cellphone Repairs conducted by Goodwill Institute	Plan of Action : To continue monitoring trends of the program and develop plans accordingly.	5271	5427
	5.6.3 Number of youth participating in youth mobilization programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	8948	12335	The overachievement is from the following districts: ETS & ETN : Commemoration of 16 Days of Activism, world AIDS day, disability day, youth dialogues and mobilisation programmes. UMZ : campaigns in partnership with other stakeholders. UMG : commemoration of World Aids Day and 16 Days of Activism for No Violence Against Women and Children, held in Richmond, and the International World Food Day commemorated at Howick.AMA, HG & UGU : easing of lockdown levels and high turnout than expected which saw an increase in the number of beneficiaries attending the program. ZDM : strengthening of prevention programmes, targeting youth. UTHU: integration with Department of Education who introduced career exhibitions. ILLEMBE: men's dialogues held on Sexual Reproductive Health and Rights in partnership with Llembe Men's Care and Traditional Leaders. KC : increase in demand of service. UMK : more youth participants in youth mobilization.	Plan of Action : To continue monitoring trends of the program and develop plans accordingly.	27374	26343
Sub Programme 5.7: Women development	5.7.1 Number of women participating in empowerment programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	36681				47912	0
	5.7.1 Number of women participating in empowerment programmes.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	14579	23134	The overachievement is due to the commemoration of 16 Days of Activism against child and women abuse GBV and femicide, World AIDS Day, community dialogues, women's rights programme. Increase in the number of GBV cases in the ffg districts ETN, ILLEMBE, UMZ, ETS, UMG, UGU & ZDM. AMA : Deputy Minister's programme at the District that was held in December 2021. UTHU :women who attended parenting programmes, substance abused programme as well as trainings. KC : increase in demand of service. UMK: more women linked to economic activities.	Plan of Action : To closely monitor the trends of the target of this element and plan accordingly.	20891	23134

Sub Programme 5.8: Population Policy Promotion	5.8.1 Number of population capacity development sessions conducted	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	6				20	2
	5.8.2 Number of population advocacy, information, education and communication (IEC) activities implemented	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	20				60	10
	5.8.3 Number of population policy monitoring and evaluation reports produced	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1				1	0
	5.8.4 Number of research projects completed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3				11	0
	5.8.1 Number of population capacity development sessions conducted	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	4	4	No deviation from planned target.	No deviation from planned target.	14	10
	5.8.2 Number of population advocacy, information, education and communication (IEC) activities implemented	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	15	15	No deviation from planned target.	No deviation from planned target.	33	25
Total :											

Feedback

Quarter - 1				Quarter - 2			Quarter - 3		Quarter - 4			Audited Annual
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q3	Dated Q3	Username Q4	Role Q4	Dated	Username
				Msindisi Mbalo	Department Coordinator	Kindly find attached the 2nd						
				Lulama Sthembela Ndlazi	OTP Coordinator	Please receive the report with						
				Friddah Kutumela	National Oversight	The province worked above what						
				Friddah Kutumela	National Oversight	The province worked above what						
				Msindisi Mbalo	Department Coordinator	Kindly find attached validated 2nd						
				Mr FMD Xaba	Accounting Officer	Approval Certificate: Q2- Kindly find						
							Kindly find attached the	12/01/2022				
							Thank you for the report	18/01/2022				
							Thank you for the report	18/01/2022				
							The Province has	19/01/2022				
							Kindly find Q3 validated	31/01/2022				
							Approval Certificate: Q3-	31/01/2022				
Friddah Kutumela	National Oversight	The province has performed well even though there are a lot of targets overachieved.	22/07/2021									
Friddah Kutumela	National Oversight	The province has performed well even though there are a lot of targets overachieved.	22/07/2021									
Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for a very comprehensive report.	22/07/2021									
Mr FMD Xaba	Accounting Officer	Approval Certificate: Q1- Kindly find attached first quarter validated report for the	29/07/2021									
Msindisi Mbalo	Department Coordinator	Kindly find attached 1st quarter validated report.	14/07/2021									
Msindisi Mbalo	Department Coordinator	Kindly find attached 1st quarter report for the 2021/2022 financial year.	29/07/2021									