

QPR for FY 2018-19 for Provincial Institution of Social Development of location KwaZulu Natal as of (Thursday, November 01, 2018 9:23:17 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Quarter - 2				Annual Performance					
									Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Preliminary	Validated		
Annually	Programme 1: Administration	EARLY CHILDHOOD DEVELOPMENT MAINTENANCE GRANT	Number of ECD centres assessed for the maintenance component	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							52				
			Number of ECD centres conditionally registered as per registration framework	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								52			
		EARLY CHILDHOOD DEVELOPMENT SUBSIDY GRANT	Number of poor children that benefit from ECD Services that are subsidised	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								24622			
		Sub Programme 1.2: Corporate Management Services	Number of EPWP work opportunities created	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									10818		
			Number of Graduate/Students on Internship Program	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									92		
			Number of learners on learnership programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									550		
			Number of social worker bursary holder graduates employed by DSO	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									1881		
		Number of social worker bursary holders that graduated	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									3114			
	Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of residential facilities for older persons	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								41			
			Sub Programme 2.3: Services to the Persons with Disabilities	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		
			Sub Programme 2.4: HIV and AIDS	Number of organisations trained on social and behavior change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								276		
	Programme 3: Children and Families	Sub Programme 3.4: FCD and Parent Care	Number of ECD practitioners in registered ECD programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								4169			
			Sub Programme 3.5: Child and Youth Care Centres	Number of child and youth care centres	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								78		
			Sub Programme 3.6: Community-Based Care Services for children	Number of Child and Youth Care Worker trainees who received training through the Isibindi model	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								0		
	Programme 4: Restorative Services	Sub Programme 4.1: Victim empowerment	Number of funded Victim Empowerment Programme service centres	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								47			
	Programme 5: Development and Research	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of funded NPOs	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								3463			
			Sub Programme 5.8: Population Policy Promotion	Number of demographic profile projects completed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								11		
				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		
		Number of research projects completed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									8			
	Quarterly	Programme 1: Administration	Early Childhood Development Maintenance Grant	Number of centres upgraded from the maintenance component of the conditional grant	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		52	7		Underachievement due to the maintenance grant not being fully implemented.	The maintenance grant implementation plan to be actioned.	52	2	0,25	
Number of children ECD centres are registered to accommodate (capacity) in the centres that have been identified for the maintenance component of the grant.				Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2362	2903		The identified ECD sites have a higher registered capacity.	To monitor the target	2362	1174,5	458,5		
Number of ECD centres that moved from conditional registration to full registration as a result of the maintenance component of the conditional grant				Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		52	5		Underachievement due to the maintenance grant not being fully implemented.	The maintenance grant implementation plan to be actioned.	52	1,5	0,25		
Early Childhood Development Subsidy Grant			Number of children attending ECD services in registered centres	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		24622	25260		Overachievement due to increase in the number of children in the ECD centres that received funding from the conditional grant in the second quarter.	Close monitoring of the target.	24622	12261	5934,75		
			Number of days subsidised	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		264	264		No deviation from planned target.	No deviation from planned target.	264	132	66		
Programme 2: Social Welfare Services		Social Relief of Distress	Number of beneficiaries who benefitted from DSO Social Relief Programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		3090	5797		Overachievement due to service provider delays in the provision of SRD in the first quarter but delivered in this reporting period in Ethekwini South and Umshanyakude and more beneficiaries identified during Nelson Mandela Day and Women in Leadership in Ugu and Hhembu.	Close Monitoring of the target	12500	10244	4417		
			Sub Programme 2.2: Services to Older Persons	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		17681	18220		Overachievement due to DAFTA in Ethekwini South being fully operational in the 2nd quarter as well as replacement of beneficiaries who no longer attend the	Close monitoring of the target.	17681	18220	17595	

		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		2568	2707		Overachievement due to capacity of Natal Settlers Memorial in Ethelwini North being higher than the target for the financial year as well as replacement of beneficiaries who exited the residential facilities	: Close monitoring of the target.	2568	2707	2565
	Sub Programme 2.8: Services to the Persons with Disabilities	Number of organisations implementing community based rehabilitation programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		4	8		Underachievement due to King Catchways awaiting approval of submission to tender the programme.	To follow-up on the submission at Provincial office	4		
		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		1216	1162		Underachievement due to Sunny side in Harry Gwala not being operational.	The Department to track movement of beneficiaries in residential facilities and closely monitor the target.	1216	1162	1132
		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		2444	2560		Overachievement due to DCHM in Ethelwini North receiving contractual work from private companies which resulted in more beneficiaries attending the Protective workshop.	Close monitoring of the target.	2444	2560	2508
	Sub Programme 2.4: HIV and AIDS	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		46285	56464		Overachievement due to employment and training of new Social Workers in the Department and in HCBC sites as well as support by SAPS in Ethelwini North who escorted social workers in reaching schools to conduct the programmes to mitigate hijacking incidents and also due to the completion of previous quarter's sessions that were not finalised.	To monitor the proper implementation of the Programme.	179782	98033	39672
		Number of beneficiaries receiving Psychosocial Support Services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		36474	40763		Overachievement due to employment and training of new Social Workers in the Department and in HCBC	Close Monitoring of the target	145240	76633	35805
		Number of Individuals trained on social behaviour change programme	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		376	460		Overachievement due to training conducted by provincial office in Ugu District as well as trainings of student social auxiliary workers and social workers	: Close Monitoring of the target	1310		
Programme 2: Children and Families	Sub Programme 3.2: Care and Services to Families	Number of families participating in Family Preservation services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		18105	19427		Overachievement due to employment of new social workers in Ethelwini South and Ugu who achieved without having targets.	: Close Monitoring of the target	69937	36846	17457
		Number of families participating in parenting skills programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		19111	21313		Overachievement due to increased number of unexpected participants in Ugu and commemoration of marriage enrichment week in Ethelwini South as well as completion of the previous quarter's sessions during this reporting period in Ethelwini North.	: Close Monitoring of the target	74645	41066	19730
		Number of family members reunited with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		861	973		Overachievement due to more referrals from SAPS in Ugu and exit of beneficiaries from shelters in Ethelwini North.	: Close Monitoring of the target	3399	1842	867
	Sub Programme 3.3: Child Care and Protection	Number of child abuse cases managed in line with the Protocol for the Management of Child Abuse, Neglect and Exploitation (CANE).	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		186	374		Overachievement due to reinforcement of referral systems in Ethelwini South, as well as intensification of community outreach programme in Ugu.	Close Monitoring of the target	700	752	343
		Number of children awaiting foster care placement	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		3963	4661		Overachievement due to analysis of OVC registers from schools which resulted in increase intake in Ethelwini North, as well as increased awareness programmes in schools, War-rooms and community outreach programmes in Ugu.	Close Monitoring of the target	3963	4651	2723
		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		392	322		underachievement is due to short period of school vacation	Close Monitoring of the target	1798	884	515
		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		1770	1988		Overachievement due to improvement in processing of form 305 and engagement with the DCJ AND Home Affairs in Ethelwini North and South	Close Monitoring of the target	6866	3803	1816

		Number of orphans and vulnerable children receiving Psychosocial Support Services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		30625	33035		Overachievement due to intensification of services during Public Service Week, Mandela Day and Women's month in Harry Gwala and employment of new social workers in Ethekwini South and Ugu and physical verification of foster care which resulted in overachievement in Ethekwini North.	Close Monitoring of the target	118378	64002	30979
Sub Programme 3.4: ECD and Partial Care		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		115436	119254		Overachievement due to ECD mapping of services as per availability of conditional Grant In UGU, as well as high enrolments in ECD centres in Ethekwini South and Amajuba.	Close Monitoring of the target	115436	119254	119258
		Number of conditionally registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1632	1694		Overachievement due to ECD mapping of services as per availability of conditional Grant UGU	Close Monitoring of the target	1632	1694	1647
		Number of conditionally registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1453	1500		Overachievement due to ECD mapping of services as per availability of conditional Grant UGU	Close Monitoring of the target	1453	1500	1394
		Number of ECD practitioners in registered ECD programmes	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		4169	4413		Overachievement due to 10 newly registered ECD sites in Ethekwini South, employment of new ECD Practitioners in Amajuba.	Close Monitoring of the target	4169	2152,25	1053,25
		Number of fully registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1360	1403		Overachievement due to ECD mapping of services as per availability of conditional Grant UGU, as well as the registration of new ECD sites that were identified Ethekwini South.	Close Monitoring of the target	1360	1403	1313
		Number of fully registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1380	1423		Overachievement due to ECD mapping of services as per availability of conditional Grant UGU, as well as new services that were promoted from conditional to fully registered ECD programmes Ilembe	Close Monitoring of the target	1380	1423	1314
		Number of subsidised children accessing registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		88629	94884		Overachievement due to high enrolments in ECD programmes in Ethekwini South, North, Ilembe and Amajuba, as well as ECD mapping of services as per availability of conditional Grant in UGU.	Close Monitoring of the target	88629	94489	92039
	Sub Programme 3.5: Child and Youth Care Centres		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		3670	3870		Overachievement due to the replacement of children who have exited due to reunification services that took place during this reporting period in Amajuba, Ethekwini South and Harry Gwala.	Close Monitoring of the target	3670	3870
Sub Programme 3.6: Community-Based Care Services for children		Number of children accessing services through the Isibindi model	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		68012	70123		Overachievement due to newly appointed CYCW in Ilembe, Umgundlovu and UGU, as well as the extension of the Isibindi services to the HCBC's in Ethekwini South.	Close Monitoring of the target	68012	70123	61828
Programme 4: Restorative Services	Sub Programme 4.1: Crime Prevention and support	No of people reached through social crime prevention programmes	Non-Standardized	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		17001	16517		Underachievement is due to King Cetshwayo District having not achieved its target.	Programme Managers to intervene and render support to the District.	72000	30623	14300
		No of pre-sentence reports compiled by Probation Officers	Non-Standardized	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		944	446		Underachievement is due to the limited number of referrals despite the engagements that was done with Court in Ethekwini South, North, Ilembe, Umhanyakude, as well as cases that are still under investigation in Ugu.	Continue engaging with DOJ	3960	857	408
		Number of children in conflict with the law assessed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		676	799		Overachievement is due to strengthened relationship with the DOJ in Ethekwini South, Ilembe, and Ugu, as well as improved Electronic notification system resulted to increased referrals in Amajuba.	Close Monitoring of the target	2727	1532	731

	Number of children in conflict with the law awaiting trial in secure care centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	163	303		Overachievement is due to reporting of children who were omitted during target setting in Ethekwini North, as well as high number of referrals from Court in Amajuba.	Close Monitoring of the target	163	303	148
	Number of children in conflict with the law referred to diversion programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	284	326		Overachievement is due to increased number of referrals and children in need of diversion programmes in King Cetshwayo, Amajuba, Ethekwini South.	Close Monitoring of the target	1200	617	289
	Number of children 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	274	264		Underachievement is due to non-completion of the diversion programmes by children who were referred in Umkhanyakude.	The Department to monitor the implementation of the Diversion Programme.	1140	498	221
	Number of sentenced children in secure care centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	0	0		No Deviation from Target	No Deviation from Target	0	0	0
Sub Programme 4.5: Victim empowerment	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	9	7		Underachievement is due to low referrals in Umgungundlovu.	Close Monitoring of the target	62	11	4
	Number of people reached through prevention and awareness programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	Justice, Crime Prevention and Security cluster	7391	9856		Overachievement is due to Offices implementation of the Double Plans to cover the shortfalls from the first quarter in King Cetshwayo, Umkhanyakude, as well as high number of attendees during the Women's month celebration, awareness programmes in collaboration with other stakeholders in Harry Gwala, Ugu and Ilembe	Close Monitoring of the target	30000	19898	10071
	Number of Victim of gender based violent	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	Justice, Crime Prevention and Security cluster	536	676		Overachievement is due to promotion of White Door services in communities in Ethekwini South, increased awareness programmes on GBV in Ethekwini North, as well as unexpected participants in Ugu, and increased number of victims of crime and violence who needed protection in Ilembe.	Close Monitoring of the target	2200	1171	494
	Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1293	1493		Overachievement is due to promotion of White Door services in communities in Ethekwini South, increased number of referrals and cases in Ilembe and Amajuba.	Close Monitoring of the target	5210	3324	1823
	Number of victims of human trafficking identified	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	8	2		Underachievement is due to the victims assisted with social services not meeting the requirements of Human Trafficking in Ethekwini North	Close Monitoring of the target	57	3	1
Sub Programme 4.6: Substance Abuse, Prevention and Rehabilitation	Number of children younger than 18 years 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	56734	61115		Overachievement is due to increased number of community outreach programmes in Ugu, employment of 28 new Social Workers in Ethekwini South.	Close Monitoring of the target	217570	120947	59662
	Number of people (18 and above) 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	35551	38641		Overachievement is due to employment of 28 new Social Workers in Ethekwini South, integration of Programmes during Women's Month, Youth Clubs in Ethekwini North, Harry Gwala and Ilembe, as well as Offices implementation of the Double Plans to cover the shortfalls from the first quarter in King Cetshwayo.	Close Monitoring of the target	139051	76682	38125
	Number of service users who accessed in-patient treatment services at funded treatment centres	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	317	334		Overachievement is due to 15 beneficiaries from SANCA and NPC exiting the programme before completion allowing for new admissions in Ethekwini North.	Close Monitoring of the target	1286	756	422

		Number of service users who accessed out-patient based treatment services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		571	613		Overachievement is due to SANCA's decentralisation of its services in Chatsworth as well as in Umgungundlovu SANCA is taking the programmes to schools and communities.	Close Monitoring of the target	2462	1517	904
Programme 5: Development and Research	Sub Programme 5.3: Community Mobilisation	Number of people reached through community mobilisation programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		59595	61263		Overachievement is due to Ethekwini North, Ugu, King Cetshwayo Districts mobilisation programmes in collaboration with Office of the Premier, Mayors Office, Public Works, Sport and Recreation, Art and Culture, SAPS, as well as the Intensification of community mobilisation in Umgungundlovu District.	Close Monitoring of the target	228195	124225	63195
		Number of NPOs capacitated according to the capacity building guideline	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1708	1757		Overachievement is due to capacitation of the ECD conditional grant recipients in King Cetshwayo, as well as newly identified and registered NPOs in Ethekwini South, Ugu and Umgungundlovu, and in Uthukela lots of capacity building workshops were conducted	Close Monitoring of the target	6673	3779	2036
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of households accessing food through DSD food security programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1103	923		Underachievement due to new service provider who started distributing food in CNDGs in the month of August	To monitor the distribution of food by new service provider	4275	3184	2259
		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		30269	32400		Overachievement is due to new enrolment of beneficiaries in CNDGs and residential facilities in UGU, Offices mobilised and recruited more older person during this reporting period in King Cetshwayo, more admissions at State facilities and reporting of beneficiaries from conditional registered sites in Ethekwini North and Uthukela, VEP funding of new residential facilities at Greenfield CYCC in Umgungundlovu, increased in number of beneficiaries in Service and ECD centres in Zululand, as well as the implementation of ECD conditional grant payments in Ethekwini South.	Close Monitoring of the target.	150496	94184	61806
		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		3732	3949		Overachievement is due to more people benefitting from CNDGs that were not profiled in King Cetshwayo. New beneficiaries recruited in the gardening project at Ward 15 in Ray Nkonyeni in Ugu, collaboration with the Department of Agriculture in issuing seedlings at Inanda in Ethekwini North, as well as newly registered and funded NPOs supported from Mpumalanga in Ethekwini South.	Close Monitoring of the target.	16784	12059	8101
	Number of poverty reduction initiatives supported	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		410	444		Overachievement is due to newly registered and funded NPOs supported in Ethekwini South, new projects in need of support identified in Uthukela, as well as new initiatives identified during the build up for the Women Month events by MEC and Economic Development in Umgungundlovu.	Close Monitoring of the target.	410	444	416	
	Sub Programme 5.5: Community Based Research and Planning	Number of communities profiled in a ward	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		218	229		Overachievement due to intensification of special development services in some Districts.	To closely monitor the target	870	444	226
		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		8	8		No deviation from target	No deviation from target	24	20	8

	Number of households profiled	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		543	593		Overachievement is due to increased number of referrals from War-rooms in Ugu, Uthukela, Harry Gwala, as well as the Phoenix service office reporting beneficiaries from the new skills development from Ottawa in Ethekwini North, and in Umgungundlovu it is due to the identification of an unregistered facility whose family had to be profiled to be re-united.	Close Monitoring of the target.	1800	1220	543
	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		2542	2546		The overachievement was due to more interventions that were identified and reported as per the previous profiled households in Zululand, as well as increased number of referrals received from War-rooms in Harry Gwala and Uthukela.	Close Monitoring of the target.	10275	5085	2560
Sub Programme 5.6: Youth development	Number of youth development structures supported	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		595	617		The overachievement is due to newly registered and unfunded youth NPOs supported and established in Ethekwini South, Ugu, Uthukela and Ethekwini North, as well as build up activities for the MEC events (Women's Month) in Umgungundlovu	Close Monitoring of the target	595	617	598
	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		2581	2709		The overachievement is due to an increased number of youth identified and available for receiving the service in Zululand, as well as the attendance being more than anticipated in King Cetshwayo, increased number of referrals by the Councillor in Ward 4 at Umzombe and training conducted by Save The Children Fund in Ugu, and the implementation of the Double up Plan in Uthukela.	Close Monitoring of the target	9743	5766	3099
	Number of youth participating in youth mobilisation programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		24335	26080		The overachievement is due to Ethekwini North Districts mobilisation programmes in collaboration with Office of the Premier, Mayors Office, Public Works, Sport and Recreation, Art and Culture, SAPS, increased number of community outreach programmes in Ugu, successful implementation of all planned programmes in mobilizing communities in Uthukela and King Cetshwayo, build up MEC events during Women's month in Umgungundlovu, as well as the youth dialogues conducted in preparation of youth camps in Ethekwini South, as well as to the increased number of youth reported during the Reed Dance in Zululand	Close Monitoring of the target	96192	54685	28757

	Sub Programme 5.7: Women development	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		15638	17049		The overachievement is due to Ethekwini North Districts mobilisation programmes in collaboration with Office of the Premier, Mayors Office, Public Works, Sport and Recreation, Art and Culture, SAPS, increased number of community outreach programmes in Ugu, successful implementation of all planned programmes in mobilising communities in Uthukela and build up MEC events during Women's month in Umgungundlovu, as well as an improved participation and attendance by women during training i.e. substance abuse and parenting programmes during this reporting period in Zululand and the commemoration of Women's month and Heritage events in Ethekwini South and King Cetshwayo,	Close Monitoring of the target	49500	31264	13997
	Sub Programme 5.8: Population Policy Promotion	Number of individuals who participated in population capacity development sessions	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		100	82		Underachieved due to low attendance of stakeholders who were invited to the capacity sessions.	To monitor the target	378	173	01
		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		16	16		No deviation from planned target	No deviation from planned target	58	26	10
		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	15	8	4
Total :															

Quarter - 1				Quarter - 2			Quarter - 3			Audited Annual		
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Role Q3	Feedback Q3	Dated Q3	U	Feedback	Dated
				Rudolph Madlala	Department Coordinator	Kindly receive the						
				Lulama Sthembele Ndlati	OTP Coordinator	Please receive						
				Lulama Sthembele Ndlati	OTP Coordinator	Please receive						
				Ntombezinhle Nzama	National Oversight	Thank you for a						
				Rudolph Madlala	Department Coordinator	Good Day						
				Buyiswe Sophazi	Head of Department	Approval						
Buyiswe Sophazi	Head of Department	Approval Certificate: Q1- Kindly find attached 1st quarter preliminary report .	27/07/2018									
Lulama Sthembele Ndlati	OTP Coordinator	Please receive report with comments.	18/07/2018									
Ntombezinhle Nzama	National Oversight	Thank you for the submission of data. Please note comments for individual indicators	28/07/2018									
Rudolph Madlala	Department Coordinator	Kindly find attached first quarter preliminary report for the 2018-2019 financial year.	16/07/2018									
Rudolph Madlala	Department Coordinator	Kindly find attached 1st quarter preliminary report	27/07/2018									