

QPR for FY 2020-21 for Provincial Institution of Social Development of location: KwaZulu Natal as of (Monday, November 2, 2020 8:52:47 AM)										Quarter - 2		Annual Performance			
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output		
Annually	Programme 3: Administration	Sub Programme 3.2: Corporate Management Services	Number of EPWP beneficiaries / participants received training	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Social Protection, Community and Human Development cluster						2137		
			Number of EPWP beneficiaries / participants received training	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Social Protection, Community and Human Development cluster							0	
			Number of EPWP FTEs accumulated	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Social Protection, Community and Human Development cluster							13486	
			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							14100	
	Programme 3: Children and Families	Sub Programme 3.4: ECD and Parent Care	Number of Centres upgraded from the maintenance component of the conditional grant	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							0	
			Number of ECD centres assessed for the maintenance component of the conditional grant	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster							36	
			Number of ECD Centres assessed for the maintenance component of the conditional grant	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							85	
			Number of ECD centres that benefitted from the maintenance grant	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster							33	
			Number of low ECD centres constructed	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							0	
			Number of new ECD centres constructed	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster							2	
Quarterly	Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of elder abuse cases reported	Non-Standardized	Not Applicable	All people in South Africa are and feel safe	The Social Protection, Community and Human Development cluster	135					545	13	
			Number of elder abuse cases reported	Non-Standardized	Not Applicable	All people in South Africa are and feel safe	The Social Protection, Community and Human Development cluster	94	86	Underachievement due to the limited number of referrals during the reporting period in most districts.	Awareness programs are intensifed in collaboration with other stakeholder and resuscitate Senior Citizen Forums.			352	86
			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	17362						17362	3617
			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	10189	8851	Underachievement due to non attendance of elderly people as they could not meet as a result of lockdown restrictions in all districts.	To continue to market the service to elderly persons.			10189	8851
			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	2601						2601	2442
			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	2498	2325	Underachievement due to discharges/deaths/ re-unification of beneficiaries (Umhinyathi, & Uthukela), ZDM, King Cetshwayo, Ethekwini South site a lower intake.	Replacements due to discharges/deaths/re-unification to be monitored through a separate tool on a monthly basis.			2498	2325
			Number of organisations implementing community based rehabilitation programmes	Non-Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Economic Sector, Employment and Infrastructure Development cluster	9						9	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	7	Underachievement of 3 in iLembe District office due to the process assisting the organization implementing the program has not been finalized	To finalise the process assisting the organization to implement the program.			8	7
			Number of persons with disabilities accessing services in funded protective workshops	Standardized	Max	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	The Social Protection, Community and Human Development cluster	2102	2034	Underachievement due to non attendance of disabled persons in Umhinyathi, Uthukela, Ethekwini South, King Cetshwayo due to a lower intake in the protective workshops.	To continue to market the service to disabled persons.			2102	2034
			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	1064						1064	1096
		Number of persons with disabilities accessing residential facilities	Standardized	Max	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	The Social Protection, Community and Human Development cluster	1224	1095	Underachievement due to discharges/deaths/ re-unification of beneficiaries	Replacements due to discharges/deaths/re-unification to be monitored through a separate tool on a monthly basis.			1224	1095	
		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	2546						2546	1311	
		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	48405						185000	0
			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	1841	252	Underachievement from the Hg district offices: Harry Gwala due to limited access to schools as per Covid 19 regulations, Ugu - the community gatherings were prohibited and schools were not allowing any outsiders since they were still catching up with their backlog.	To ensure that offices report based on their quarterly planned and close monitoring of target			20253	252
			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	38534	24819	Underachievement from the Hg district offices: ZDM, Harry Gwala, King Cetshwayo, Ethekwini South - CCGs could not render services due to Covid 19 restrictions, resignation of six CCGs in Umhinyathi, Uthukela - HCBCs were not fully functional.	Once HCBCs are fully functional, CCGs to continue rendering psychosocial services to families affected by social ills and disasters			38534	24819
			Number of beneficiaries receiving Psychosocial Support Services	Standardized	Max	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	128233						128233	7356
			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	374						1271	0

		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	118	133	Overachievement from the fig district offices: Harry Gwala – due to newly appointed officials who required training, Umkhanyakude - training more people to address social behavior problems in communities, Amajuba - due to easing of lock down regulation and suspension on activities were lifted on alert level 1.	To ensure that offices report based on their quarterly planned and close monitoring of target	722	133
	Sub-Programme 2.3 Social Relief	Number of beneficiaries who benefited 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	7136	52644	Overachievement in the fig districts : Umg, Harry Gwala, Ugu , Uthukela, Umzinyathi, Amajuba, UMK , King Cetshwayo, ZDM due to the increased demand caused by the National Disaster declaration as a result of Covid 19 Pandemic which resulted in unemployment	To continue rendering the service in the following quarters of the financial year	25049	52644
		Number of beneficiaries who benefited from social Relief of Distress Programs	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Social Protection, Community and Human Development cluster	5847				23172	18512
Programme 3: Children and Families	Sub Programme 3.1 Care and Support for Families	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	24647				94597	12227
		Number of family members participating in Family Preservation services	Standardized	Not Applicable	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	The Social Protection, Community and Human Development cluster	11215	30055	Overachievement from the fig district offices: Harry Gwala - increased response to Covid 19 poverty eradication drive, Ugu - increase in vulnerable families due to job losses during lockdown, Ethelwini South – due to high number of referrals requesting family preservation services , King Cetshwayo – due to the increased level of anxiety and stress as a result of Covid-19 pandemic. Amajuba, Umg - due to high number of reported cases that required family preservation services, higher number of cases at intake level and poverty related cases as a result of unemployment. uThukela - increased number of families who require family preservation	To continue close monitoring of the program and target in coming quarters.	39503	30055
		Number of family members participating in parenting programme	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3229	3111	Underachievement from the fig district offices : Harry Gwala - less number of cases received that required interventions through parenting programmes, Ethelwini South, Ethelwini North - due to restrictions in movement and gatherings as a result there were limited number of people attending the planned programmes for this quarters, Umk - staff member rotation that resulted to lesser participants reached.	To continue close monitoring of the program and target in coming quarters.	20300	1111
		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	22973				88967	438
		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	909				3498	290
		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	387	412	Overachievement from the fig district offices: Harry Gwala - increased number of cases required reunification services, Ugu - Increase in homeless persons who were reunited with their families, Umk - due to reunification of family members that were supposed to be reunited in the first quarter as a result of covid 19. Amajuba - due to high number of cases received at Crisis centre and increase number of case from intake as a result of GBV cases during lock down. Umg, Uthukela - Reunification services for homeless people from temporal shelter.	To continue close monitoring of the program and target in coming quarters	1530	412
	Sub Programme 3.3 Child Care and Protection Services	Number of child abuse cases managed in line with the Protocol for the Management of Child Abuse, Neglect and Exploitation (CANPE)	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	308	344	Overachievement from the fig district offices: Umg, Amajuba, Umzinyathi, Uthukela, Ethelwini South, King Cetshwayo, Harry Gwala due to increased number of cases reported.	To ensure that targets are monitored	1000	344
		Number of child abuse cases managed in line with the Protocol for the Management of Child Abuse, Neglect and Exploitation (CANPE)	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	329				1316	123
		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	48	46	Underachievement from the fig district offices: Ugu - lockdown hindered leave of absence.	To ensure that targets are monitored and ensure correct reporting when LOA is granted	822	46
		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	318				1802	8
		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	2193				8578	196
		Number of children placed in foster care	Standardized	Not Applicable	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	The Social Protection, Community and Human Development cluster	862	936	Overachievement from the fig district offices : Umg, Amajuba, Ugu, ZDM, Umkhanyakude - due to an increase in foster care placement after the Departmental publication during March 2020 and foster care placement was increased since the Children's Court was open again	To continue close monitoring of the program and target in coming quarters	3386	936
	Sub Programme 3.4, FCD and Partial Care	Number of children accessing registered ECO programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	128513				128513	21179

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	96311	57320	Underachievement from the fig district offices : Harry Gwaia, Ethekwini South, King Cetshwayo, Umkhanyakude, Uthukela, ZDM, Ethekwini North, Amajuba- ECD Centres are currently not functioning to their full capacity as most children could not return after national lockdown	To facilitate reopening of ECD Centre in compliance to Covid 19 Regulations.	96311	57320
Number of children subsidized through ECD conditional grant	Standardized	Max	Quality Basic Education	The Social Protection, Community and Human Development cluster	37111				37111	10730
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	32789	15852	Underachievement from the fig district offices : Harry Gwaia, Ethekwini South, Umtshini, Uthukela - ECD Centres are currently not functioning to their full capacity as most children could not return after national lockdown, King Cetshwayo - decreased number of children enrolled in ECDs, ZDM, Amajuba - due to non-reopening of ECD Centres because of non-compliance with covid-19 regulations, provision of PPEs, availability of running & safe drinking water and ensuring that social distance is maintained within the ECD premises. Uing - SAs not signed with newly identified centres.	To facilitate reopening of ECD Centre in compliance to Covid 19 Regulations.	32789	15832
Number of children subsidized through equitable share	Standardized	Max	Quality Basic Education	The Social Protection, Community and Human Development cluster	85749				85749	36947
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	84855	66211	Underachievement from the fig district offices : Harry Gwaia due to ECD centres not operational as a result of Covid-19 pandemic, Ethekwini North - two ECD Sites were closed, Ethekwini South - ECD Centres are currently not functioning to their full capacity as most children could not return after national lockdown, King Cetshwayo - decreased number of children enrolled in ECDs, ZDM - interruption of service delivery due to adherence to covid-19 regulations, Amajuba - due to non-reopening of ECD Centres because of non-compliance with covid-19 regulations, provision of PPEs, availability of running & safe drinking water and ensuring that social distance is maintained within the ECD premises, Uthukela, Amajuba - They were a limited number of children that returned by ECD centres.	To facilitate reopening of ECD Centre in compliance to Covid 19 Regulations	84855	66211
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	160				160	26
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	110	65	Underachievement from the fig district offices : Harry Gwaia - less children enrolled in ECDs due to Covid-19 regulations, Uing - parents not returning their children to school due to health conditions, Ethekwini South, King Cetshwayo - their sites are disabled, children enrolled in the ECD centres in this period, ZDM - challenges of accessing the service, Uthukela - live care incorporating the reporting period, Amajuba - due to non-reopening of ECD Centres because of non-compliance with covid-19 regulations, provision of PPEs, availability of running & safe drinking water and ensuring that social distance is maintained within the ECD premises.	To facilitate reopening of ECD Centres in compliance to Covid 19 Regulations.	110	65
Number of conditionally registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1742				1742	1006
Number of conditionally registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1848	1045	Underachievement from the fig district offices : Harry Gwaia - closure of registration as a result of national lockdown, King Cetshwayo - ECD Centres are currently not functioning to their full capacity as most children could not return after national lockdown, King Cetshwayo - decreased number of children enrolled in ECDs, ZDM - challenges of accessing the service, Uthukela - live care incorporating the reporting period, Amajuba - due to non-reopening of ECD Centres because of non-compliance with covid-19 regulations, provision of PPEs, availability of running & safe drinking water and ensuring that social distance is maintained within the ECD premises.	To facilitate reopening of ECD Centres in compliance to Covid 19 Regulations.	1848	1045
Number of ECD Programmes registered	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1085				1085	1144
Number of ECD Programmes registered	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2005	2611	Underachievement from the fig district offices : Ethekwini North - due to ECD centres that did not meet minimum standards for registration, King Cetshwayo - registration for new centres was not pending as a result of closure of ECD Uing, Ethekwini North, Amajuba - awaiting developer permits for renewal of programme registration.	To facilitate the registration of ECD Programmes.	2005	2611

		Number of fully registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1372			1372	1225	
		Number of fully registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1267	1203	Underachievement from the fig district offices: Ethekwini South - ECD centers are still awaiting assessment reports from Environmental Health. No assessments conducted during the reporting period in King Cetshwayo, ECD sites not meeting norms and standards in ZDM.	To ensure all ECDs comply with ECD Requirements (fast-track the process of obtaining Environmental Health Inspectors Report).	1267	1203
	Sub Programme 3.3: 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	3529				3529	2677
		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	3376	3025	Underachievement from the fig district offices: Ethekwini North, Ugu, Harry Gwala, Ethekwini South, King Cetshwayo, ZDM - fewer new admissions as a result of compliance with covid-19 regulations on social distancing.	To closely monitor the program and target in upcoming quarters.	3376	3025
	Sub Programme 3.6: Community-Based Care Services for children	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	3112	2701	Underachievement from the fig district offices: Harry Gwala, Ethekwini South, King Cetshwayo, Uthukela, Umk - programmes not implemented and fewer number of children accessing programmes as a result of the restrictions on community gatherings due to Covid 19 Regulations.	To closely monitor the program and target in upcoming quarters	35450	2701
		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	51568				126052	0
Programme 4: Restorative Services	Sub Programme 4.1: Crime Prevention and support	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	640				1714	0
		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	173	456	Overachievement from the fig district offices: Ethekwini North, Amajuba, Ugu, Harry Gwala, King Cetshwayo, Umg, Umsinyathi - due to high number of referrals received from Court and children who did not finish the programme during National Lock down were also accommodated as the restrictions were relaxed.	To closely monitor the program and target in upcoming quarters	661	456
		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	59945				238374	4438
		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	17891	15819	Underachievement from the fig district offices: Ethekwini North, Uthukela Amajuba, Harry Gwala due to programmes not being implemented as a result of limited access to communities as per covid-19 regulations.	To closely monitor the program and target in upcoming quarters	77850	15819
		Number of pre-sentence report compiled by the probation officers	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	211				1002	35
		Number 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	77	123	Overachievement from the fig district offices: Ethekwini North, Ugu, Umg, Umsinyathi, Amajuba - Higher number of referrals received from the court.	To monitor the process of referrals.	340	123
	Sub Programme 4.3: 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	6				24	0
		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	4	1	Underachievement due no referrals received from the SAPS and NPA in Ethekwini North.	To continue rendering services to human trafficking victims.	17	1
		Number of victims of crime and violence accessing psycho social support services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	19679				54757	0
		Number of victims of crime and violence accessing psycho social support services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	11464	10327	Underachievement from the fig district offices: Harry Gwala, King Cetshwayo - due to less number of cases reported that required psychological support services. Uthukela - due to review of SLA contract and the regulations of lockdown impacted the service.	To closely monitor the program and target in upcoming quarters	27536	10327
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	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	76655				320649	0
		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	7563	11594	Overachievement from the fig district offices: Uthukela, Umg, Harry Gwala due to the review of covid-19 regulations which resulted in an increase in the number of participants during gatherings, Ugu - due to dialogues conducted in the district, increase in number of programmes conducted during the reporting period in Unkhanyakutsi, Umsinyathi - easing of restrictions on level 2 and 1 allowing movements and gatherings, Amajuba: Substance abuse became rife after the relaxation of COVID-19 regulations during alert level 2 and that has urged for the implementation of substance abuse prevention programmes.	To continue rendering the service.	48571	11594
		Number of service users who accessed Substance Abuse Use Disorder (SUD) treatment services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1327				4132	0
		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	420	399	Underachievement in the fig district offices: Ethekwini North - due to lower admissions.	To closely monitor the program and target in upcoming quarters	1069	399

Programme 5: Development and Research	Sub Programme 5.2: 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	65000				228135	0	
		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	35837	12378	Underachievement in the Ethekele North - due to Covid 19 regulations and number of people allowed in gatherings.	To closely monitor the program and target in upcoming quarters	35837	12378	
		Sub Programme 5.3: Institutional capacity building and support for NPOs	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	0	2	The overachievement is from King Cetshwayo (Ethekele Service Office).		0	2
			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	1				12	0
			Number of Cooperatives trained	Standardized	Not Applicable	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	0	0
			Number of NPOs capacitated	Standardized	Not Applicable	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	The Social Protection, Community and Human Development cluster	852	1300	Overachievement in the Hg district offices: Harry Gwala due to a review of covid-19 regulations which permitted increase in the number of NPOs capacitated, Ugu - due to ECD Vhangasali programme, Umg, King Cetshwayo - increased capacitation of NPOs and Covid-19 training that was conducted by Offices: uMzinyathi, Uthukela - capacity building of ECD Centres on COVID 19 in preparation of reopening.	To closely monitor the program and target in upcoming quarters	9107	1300
	Number of NPOs capacitated	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1797				8984	158		
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of households accessing food through OSD feeding programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2056				5456	0	
		Number of households accessing food through OSD feeding programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2775	8049	Overachievement due to the increased number of referrals from War Rooms as a result of the National Lockdown (COVID 19 Pandemic) increased number of people who benefitted from social relief of distress due to being unemployed in all districts.	To continue rendering the service in the following quarters of the financial year	6106	8049	
		Number of people accessing food through OSD feeding programmes (centre-based)	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	25843	10390	Underachievement from the Hg district offices: Ugu, Ethekele North, King Cetshwayo, Harry Gwala - due to feeding programmes within ECDs, MCBCs were not operational during this period, Closure of ECDs, Luncheon Clubs, and HIV/AIDS sites non-provision of food to CNDCs, ZDM & Umk - movement and large groups of individuals were restricted in compliance with Covid-19 rules and regulations.	To continue rendering the service in the following quarters of the financial year	62387	10390	
		Number of people accessing food through OSD feeding programmes (Centre-based)	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	64878				176783	0	
		Number of people benefiting from poverty reduction initiatives	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1474	1169	Underachievement from the Hg district offices: Ugu, Harry Gwala due to restriction on movement as a result of covid-19 regulations, Uthukela - suspension of services under uThukela Lule CNDC (Wewee).	To closely monitor the program and target in upcoming quarters	4029	1169	
		Number of people benefiting from poverty reduction initiatives	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	5764				16784	0	
	Sub Programme 5.5: Community Based Research and Planning	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	11				26	0	
		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	2	0	Underachievement in the Uthukela and Ethekele North - due to limitations for community gatherings	To continue rendering the service in the following quarters of the financial year	0	0	
		Number of households profiled	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	743				2136	0	
		Number of households profiled	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	346	1373	Overachievement from the Hg district offices, Harry Gwala, Umg, Ethekele North - due to increased number of households affected by poverty and increased referrals from OSS, Ugu due to an increase of vulnerable families as a result of Covid 19 pandemic; Ethekele South due to the number of youth who were profiled and linked to Department of labor for registration in the unemployment data base - increase in the number of households who needed profiling to be provided with interventions in Umthanyathi and King Cetshwayo. uMzinyathi - easing of restrictions on level 2 and 1 allowing movements and gatherings. Amajuba - increase in the demand for the service after the relaxation of the COVID 19 regulations in order to assist unemployed individuals to be provided with employment opportunities through profiling. iLembe - youth profiled from skills development programs.	To continue rendering the service in the following quarters of the financial year	1590	1373	
		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	2506				10275	2429	

	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	1032	3718	Overachievement from the fig district offices, Harry Gwala, Umg - due to increased poverty eradication programmes in response to referrals from OSS and households affected by disasters who received interventions through SRD, Ugu & Ethekwini South due to increase of vulnerable families who received intervention as a result of Covid 19 pandemic, King Cetshwayo - profiles for SRD and disasters, Umkh - increase in number of people needing interventions. Amajuba - due to the effect of Pandemic there was an increase in the number cases requiring interventions. uThukela - increase in case referred for social relief of distress. Ilembe - youth profiled from skills development programs	To continue rendering the service in the following quarters of the financial year	5289	3718
Sub Programme 5.6c Youth development	Number of funded NPOs rendering youth services	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	41	23	Underachievement from the fig district offices Ugu due to delays in funding of youth programmes, Ethekwini South no new NPOs were funded. Funds not yet disbursed in ZDM. Ilembe - delays in signing of SLA, Umg - Call for proposal is currently being processed.	To continue rendering the service in the following quarters of the financial year	41	23
	Number of funded NPOs rendering youth services	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	42				42	28
	Number of youth development structures supported	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	613				613	45
	Number of youth development structures supported	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	418	303	Underachievement from the fig district offices Ugu due to less structures supported. Ukhosela, Harry Gwala, ZDM - interruption of service delivery by Covid-19 rules and regulations.	To intensify support to youth development structures.	418	303
	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	2502				9743	76
	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	1057	1273	Overachievement from the fig district offices, Ugu due to increased training conducted in partnership by Department of Labour, King Cetshwayo, Umzimnyathi - training that was conducted to youth structures based in respect of COVID 19 regulations. Amajuba - due to easing of Lock down regulations alert level 2 and 1 there were planned programmes that were rescheduled for next quarters and implemented. uThukela - Due to more youth participation that planned. Umg - due to increased youth participation in GBV, research study by the population unit in New Hasover. Ilembe - resumption of dropouts after replacements were done.	To monitor the target and ensure accurate reporting.	4054	1273
	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	24198				96192	410
	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	4225	4551	Overachievement from the fig district offices, Ugu due to dialogues conducted as awareness of Gender Based Violence. Ethekwini South due to increase of awareness's conducted in this period directed to youth. King Cetshwayo - integrated service delivery model, integrated social crime prevention strategy implemented. uMzimnyathi - easing of restrictions on level 2 and 1 allowing movements and gatherings. uThukela - Men's and Women's mensis activities. Amajuba - due to the relaxation of COVID 19 regulations alert level 3.2 and 1 which allowed the interaction and gathering of more than 50 people, and increase in rendering of government services. Umg - increased participation at Youth Dialogues to identify social ills and Village to Village campaign in Richmond.	To monitor the target and ensure accurate reporting.	17564	4551

