

QPR for FY 2020-21 for Provincial Institution of Social Development of location KwaZulu Natal as of (Wednesday, February 3, 2021 10:37:43 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	MTSI Priority	Cluster	Actual outcome FY 2019-20	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 1.3: Corporate Management Services	Number of EPWP beneficiaries / participants received training	Non-Standardized	Decent employment through inclusive growth	The Social Protection, Community and Human Development cluster							2137		
			Number of EPWP beneficiaries / participants received training	Non-Standardized	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	Decent employment through inclusive growth	The Social Protection, Community and Human Development cluster								13486	
			Number of EPWP work opportunities created	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	14423							14100	
	Programme 3: Children and Families	Sub Programme 3.4: ECD and Partial Care	Number of Centres upgraded from the maintenance component of the conditional grant	Non-Standardized	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	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	Quality Basic Education	The Social Protection, Community and Human Development cluster								35	
			Number of ECD centres that benefitted from the maintenance grant	Non-Standardized	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster								33	
			Number of low ECD centres constructed	Non-Standardized	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	Priority 3: Education, Skills And Health	The Social Protection, Community and Human Development cluster								2	
Quarterly	Programme 2: Social Welfare Services	Sub Programme 2.1: Services for Older Persons	Number of elder abuse cases reported	Non-Standardized	All people in South Africa are safe	The Social Protection, Community and Human Development cluster		337					545	13	
			Number of elder abuse cases reported	Non-Standardized	All people in South Africa are safe	The Social Protection, Community and Human Development cluster		124			Underachievement is due to the limited number of referrals received during the reporting period in the following districts: Umzinyathi, Harry Gwala, Ethekwini North, Umg. Hembe and Ethukwini South.	Plan of Action: Awareness programs are intensified in collaboration with other stakeholders and there is resuscitation of Senior Citizen Forums.	352	376	
			Number of older persons accessing community-based care and support services	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	17451	37362					17362	3617	
			Number of older persons accessing community-based care and support services	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		10139	1077		Underachievement is due to the unavailability of elderly persons in the district and since as a result of lockdown restrictions in the following districts:	Plan of Action: The Province to develop strategies of providing elderly support services.	10139	9851	
			Number of older persons accessing residential facilities	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2559	2601					2601	2442	
			Number of older persons accessing residential facilities	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2698	2430		Underachievement is due to the limited number of referrals received during the reporting period in the following districts: Ethekwini South, Amajuba and Uthukela.	Plan of Action: For Province to market the service for elderly persons.	2498	2430	
			Number of organisations implementing community based rehabilitation programmes	Non-Standardized	A comprehensive, responsive and sustainable social protection system	The Economic Sector, Employment and Infrastructure Development cluster		0						0	5
			Number of organisations implementing community based rehabilitation programmes	Non-Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	6	8	7		Underachievement is due to the incomplete process of assisting the organization in implementing the programme in Hembe District.	Plan of Action: To finalize the process and ensure implementation by 4th Quarter	8	8	
			Number of persons with disabilities accessing services in funded protective workshops	Standardized	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	The Social Protection, Community and Human Development cluster		2102	2069		Underachievement is due to non-availability of beneficiaries as a result of COVID-19 regulations.	Plan of Action: The Province to develop strategies of providing support services persons with disabilities.	2102	2060	
			Number of persons with disabilities accessing residential facilities	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1064						1064	1098
		Number of persons with disabilities accessing residential facilities	Standardized	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	The Social Protection, Community and Human Development cluster		1224	1077		Underachievement due to loss of beneficiaries as the result of discharges/absentees.	Plan of Action: To continue to market the service to persons with disabilities.	1224	1055		
		Number of persons with disabilities accessing services in funded protective workshops	Standardized	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	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	43648							185000	0
			Number of beneficiaries reached through social and behaviour change programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	5418	4708			The underachievement is due to the limited number of activities and limited number of beneficiaries that could be accessed by 2021 during the reporting period.	Plan of Action: To ensure close monitoring of the program.	20253	4960	
			Number of beneficiaries receiving Psychosocial Support Services	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		38534	42594		The underachievement is due to the limited number of beneficiaries who are eligible for psychosocial support and also due to the limited number of beneficiaries who are eligible for psychosocial support.	Plan of Action: To ensure close monitoring of the program.	38534	42594	
			Number of beneficiaries receiving Psychosocial Support Services	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									

		Number of beneficiaries receiving Psychosocial Support Services	Standardized	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	128233			128233	7558	
		Number of Implementers trained on social and behaviour change programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1192	248		1271	0	
		Number of Implementers trained on social and behaviour change programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		245	258	The overachievement is due to training of Social Workers identified from facilities to implement the programme in order to meet the needs of the children admitted within the facilities and training of Implementers from newly funded development NPO in Umzimnyathi.	722	391
	Sub Programme 2.5 Social Relief	Number of beneficiaries who benefitted from OSD Social Relief Programmes	Non-Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		8973	93647	The overachievement is due to the increased SRD budget, increased referrals, increased services to the jobless people as a result of the COVID 19 Pandemic across all Districts.	25049	146291
		Number of beneficiaries who benefitted from social Relief of Distress Programs	Non-Standardized	Vibrant, equitable, sustainable rural communities contributing towards food security	The Social Protection, Community and Human Development cluster		5818			23172	18532
Programme 2 Children and Families	Sub Programme 3.2 Care and Services to Families	Number of family members participating in Family Preservation services	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	100533	22506			94997	12227
		Number of family members participating in Family Preservation services	Standardized	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	The Social Protection, Community and Human Development cluster		13928	40140	The overachievement is due to high number of reported and referred cases that required family preservation services as a result of various challenges such as the spread of coronavirus, GBV, Child Abuse and Job Losses across all Districts.	38503	70215
		Number of family members participating in parenting programme	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		7439	4270	The overachievement is due to increased participation of family members identified during the disaster at Umsiweathi Municipality and easing of lockdown restrictions.	20300	11187
		Number of family members participating in parenting programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		21490			88967	818
		Number of family members reunited with their families	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		886			3498	290
		Number of family members re-united with their families	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		420	408	The underachievement is due to lack of readiness for families to receive their family members as a result of Covid 19 Pandemic	1530	980
	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	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		189	352	The overachievement is due to increased referrals from NGOs & Traditional Leaders.	1000	846
		Number of child abuse cases managed in line with the Protocol for the Management of Child Abuse, Neglect and Exploitation (CANPE)	Non-Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1019	340			1316	123
		Number of children granted leave of absence in alternative care placements	Non-Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		526	809	The overachievement is due to the increased number of children that required the leave of absence after the easing of lockdown regulations as well as the increased family circumstances.	822	855

	Number of children granted of leave of absence in alternative care placements	Non-Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2216	715			1802	8	
	Number of children placed in foster care	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	7696	2047			8578	196	
	Number of children placed in foster care	Standardized	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	The Social Protection, Community and Human Development cluster		1202	1466	The Overachievement is due to strengthened relations with the Department of Justice which resulted timely to finalization of foster care placement	Plan of Action: To ensure finalisation of cases and follow up on outstanding form 30s. Engagement with the Department of Justice to establish mitigating actions.	3386	2402
Sub Programme 3.4. ECD and Partial Care	Number of children accessing registered ECD programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		128513			128513	23179	
	Number of children accessing registered ECD programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		96311	78973	The underachievement is due to the limited number of children who returned to ECD Centres and some ECD remained closed even after the easing of lockdown regulations	Plan of Action: To ensure close monitoring of ECD program.	96311	76671
	Number of children subsidized through ECD conditional grant	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster		37111			37111	10730	
	Number of children subsidized through ECD Conditional grant	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		32789	24115	The underachievement is due to non payment of the newly identified sites resulting from challenges with capturing organisations into BAS at umgungundlevu as well as ECD centres not functioning to full capacity as a result of Covid-19 regulations.	Plan of Action: To facilitate payment of ECD Centres in compliance to COVID 19 Regulations.	32789	24115
	Number of children subsidized through equitable share	Standardized	Quality Basic Education	The Social Protection, Community and Human Development cluster		85749			85749	36947	
	Number of children subsidized through equitable share	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		84655	69018	The underachievement is due to non opening of ECD Centres. The most of non-compliance with recent PR regulations, provision of PFI, availability of running & safe drinking water, as well as ECD centres that are not functioning to full capacity.	Plan of Action: To facilitate opening of ECD Centres in compliance to COVID 19 Regulations.	84655	69018
	Number of children with disabilities accessing registered ECD programmes	Standardized	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	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		120	72	The underachievement is due to the limited number of children who returned to ECD centres and some ECD remained closed even after the easing of lockdown regulations	Plan of Action: To ensure close monitoring of ECD program.	120	72
	Number of conditionally registered ECD centres	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1912			1912	1085	

		Number of conditionally registered ECD centres	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1948	1675	The underachievement is due to ECD Centres that have expired certificates with outstanding Health Inspectors reports, ECD Centres that did not meet minimum standards for registration and ECD sites that are no longer functional.	Plan of Action: Fast track registration of ECD centres.	1948	1675
		Number of ECD Programmes registered	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		3085				3085	2146
		Number of ECD programmes registered	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2960	2797	The underachievement is due to the expired registration certificates for some of the ECD sites, some ECD sites did not meet minimum standards for registration and non-availability of EHO reports.	Plan of Action: Fast track the registration of ECD Programs.	2960	2811
		Number of fully registered ECD centres	Standardized	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	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1395	1267	1178	The underachievement is due to ECD Centres that have expired certificates and non-availability of EHO reports.	Plan of Action: To ensure all ECDs comply with ECD Requirements.	1267	1203
	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	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		3529				3529	2577
		Number of children in need of care and protection in funded Child and Youth Care Centres	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		3376	3041	The underachievement is due to the use of reports as a result of discharges, ECD's capacity not meeting to full capacity and new admissions were not reflected in ECDs registration.	Plan of Action: To closely monitor the program and target in upcoming quarters.	3376	3047
	Sub Programme 3.6: Community-based Care Services for children	Number of children reached through community based prevention and early intervention programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		20485	14465	The underachievement is due to ECDs registration which is not fully reflected in ECDs registration.	Plan of Action: To closely monitor the program and target in upcoming quarters.	35450	14465
		Number of children reached through community based prevention and early intervention programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	103185	10980				126052	0
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Number of persons in contact with the law who completed diversion programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1581	661				1724	0
		Number of persons in contact with the law who completed diversion programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		415	959	The overachievement is due to strengthened relations with relevant stakeholders which resulted to high number of referrals received during the reporting period.	Plan of Action: To closely monitor the program and target in upcoming quarters.	661	959
		Number of persons reached through social crime prevention programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	10066	10364				238374	4438
		Number of persons reached through social crime prevention programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		24334	33297	The overachievement is due to increased attendance of community members and children's participation in educational activities with their stakeholders.	Plan of Action: To closely monitor the program and target in upcoming quarters.	77850	49116
		Number of pre-sentence report compiled by the probation officers	Non-Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1173	229				1002	15
		Number of pre-sentence reports compiled by Probation Officers	Non-Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		124	380	The overachievement is due to strengthened relations with relevant stakeholders which resulted to high number of referrals received during the reporting period.	Plan of Action: To monitor the progress of reports.	380	316
	Sub Programme 4.3: Victim empowerment	Number of human trafficking victims who accessed social services	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		8				24	0

		Number of human trafficking victims who accessed social services	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	19	5	0	Underachievement is due to limited number of cases received from the SAPS and NPA in Ethekeini North, Umkhanyakude & Mzimba	Plan of Action: To continue rendering services to human trafficking victims.	17	4
		Number of victims of crime and violence accessing psycho-social support services	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	23838	19854				54757	0
		Number of victims of crime and violence accessing psycho-social support services	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		18468	18495	The overachievement is due to high number of GBV cases and crime across all Districts and high number of referrals from Thuthuzela Care Centre and Crisis Centres.	Plan of Action: To closely monitor the program and target in upcoming quarters	27538	18495
Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation		Number of people reached through substance abuse prevention programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	311927	160727				320649	0
		Number of people reached through substance abuse prevention programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		24359	34611	The overachievement is due to Substance abuse becoming rife during alert level 3 and that led to the need for interventions across all districts to raise awareness in communities on substance abuse and commemoration of World AIDS Day and 16 days of activism against women and children.	Plan of Action: To continue rendering the service	48571	34611
		Number of service users who accessed Substance Abuse (18/19) (2020) (Standardized services)	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3700	1578				4132	0
		Number of service users who accessed Substance Use (18/19) (2020) (Standardized services)	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		721	823	The overachievement is due to intervention extend from schools and schools	Plan of Action: To closely monitor the program and target in upcoming quarters	1069	823
Programme 5: Development and Research	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilisation programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		104386				228135	0
		Number of people reached through community mobilisation programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	232772	35837	32582	The underachievement is due to limited number of community mobilisation programmes as a result of COVID-19 regulations on gatherings.	Plan of Action: To closely monitor the program and target in upcoming quarters	35837	32582
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of cooperatives linked to economic opportunities	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		0	1	The overachievement is from Umzimyathi District.	The overachievement is from Umzimyathi District.	0	3
		Number of Cooperatives linked to economic opportunities	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	7	3				12	0
		Number of Cooperatives trained	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		0				0	0
		Number of NPOs capacitated	Standardized	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	The Social Protection, Community and Human Development cluster		1040	1472	The overachievement is due to high number of NPOs that required assistance on capacity building in respect of APPE renewals, narratives, transfer payment, governance and financial management as the local government support was enhanced.	Plan of Action: To closely monitor the program and target.	3107	2772
		Number of NPOs capacitated	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	7148	1600				5984	158
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of households accessing food through DSD feeding programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	6790	1826				5456	0
		Number of households accessing food through DSD feeding programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		4579	18048	The overachievement is due to the response to the request for the demand response based National Exhibition.	Plan of Action: To closely monitor the program and target.	6106	18048
		Number of people accessing food through DSD feeding programmes (centre-based)	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		41287	42126	The overachievement is due to reopening of ECD Centres, newly funded ECD Centres through individual grant and new initiatives and increased attendance of children in ECD Centres.	Plan of Action: To continue rendering the service.	62187	42126

	Number of people accessing food through DSD feeding programmes (Centre-based)	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		55931				176783	0
	Number of people benefiting from poverty reduction initiatives	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2686	2898	The overachievement is due to easing of lockdown restrictions and reopening of ECD Centres have assisted to access gardens and new members were recruited by Vukaphile and Siyaphambili Community Project after losing their employment during lockdown and households that were affected by Covid-19 and benefited from income generating activities through poultry farming and gardening activities.	Plan of Action: To continue rendering the service in the following quarters of the financial year.	4029	2898
	Number of people benefitting from poverty reduction initiatives	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	17571	5190				16784	0
Sub Programme 5.5: Community Based Research and Planning	Number of community based plans developed	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2				26	0
	Number of community based plans developed	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		6	5	The underachievement is due to limitations for community gatherings in Umzimnyathi District.	Plan of Action: To continue rendering the service.	20	5
	Number of households profiled	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2504	908				2316	0
	Number of households profiled	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		830	2824	The overachievement is due to the number of needy households identified that required interventions in respect of government services and referrals received from war rooms, OSS and households affected by disasters, and also the number of youth who were profiled and linked to Department of labor for registration on the unemployment data base	Plan of Action: To continue rendering the service.	1590	2824
	Number of profiled households who received interventions	Non-Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2633				10275	2424
	Number of profiled households who received interventions	Non-Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	10248	1701	2365	The overachievement is due to the re-prioritisation of Social Relief of Distress budget which allowed for more profiled households to receive SRD intervention as a result of the COVID-19 Pandemic.	Plan of Action: To continue rendering the service.	5269	2421
Sub Programme 5.6: Youth development	Number of funded NPOs rendering youth services	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		41	48	The overachievement is due to newly funded NPOs in Umzimnyathi and Umzimnyathi.	Plan of Action: To ensure monitoring of the implementation of the program and annual reporting.	41	48
	Number of funded NPOs rendering youth services	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	40	41				42	28
	Number of youth development structures supported	Standardized	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	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		418	393	The underachievement is due to restrictions on movement and difficulties in reaching the youth during the reporting period.	Plan of Action: To intensify support to youth development structures	418	393
	Number of youth participating in skills development programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2227				9743	76
	Number of youth participating in skills development programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1275	1071	The overachievement is due to Elshékweni Cluster SETA Learnership Graduation which was funded by the Provincial Office and youth to access skills development programmes through Asibahlenge Youth Organisation, and increased youth attendance at the skills development programme at Vuma Youth Academy.	Plan of Action: To ensure monitoring of the implementation of the program and accurate reporting.	4054	3344
	Number of youth participating in youth mobilisation programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2196				96192	410
	Number of youth participating in youth mobilisation programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		6183	6024	The overachievement is due to increased participation of youth during Commemoration of Calendar events e.g. 10 days of Action, outreach programmes and increased awareness conducted this reporting period.	Plan of Action: To ensure monitoring of the implementation of the program and accurate reporting.	17564	13175
Sub Programme 5.7: Women development	Number of women participating in empowerment programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		7876	3380	The overachievement is due to the number of women who benefitted on awareness programme that was coordinated in partnership with other stakeholders, an increase in the number of young women who benefitted from cooking skills, child caring, Covid-19 awareness and food preparation activities. The reporting of 875 activities as well as the implementation of women empowerment programmes as a result of the new eSVC.	Plan of Action: To monitor the target and ensure accurate reporting.	14700	15885
	Number of women participating in empowerment programmes	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	52265	17245				51144	0
Sub Programme 5.8: Population Policy Promotion	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	62	20				60	1
	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	Standardized	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	The Social Protection, Community and Human Development cluster		25	25	no deviation from planned target	no deviation from planned target	45	35
	Number of population capacity development sessions conducted	Standardized	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	20	6				20	0
	Number of population capacity development sessions conducted	Standardized	Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services	The Social Protection, Community and Human Development cluster		8	8	no deviation from planned target	no deviation from planned target	15	11

		Number of population policy monitoring and evaluation reports produced	Standardized	Responsive, accountable, effective and efficient local government	The Social Protection, Community and Human Development cluster	1				1	0
		Number of population policy monitoring and evaluation reports produced	Standardized	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	1	0
		Number of research and demographic profile projects completed	Standardized	Responsive, accountable, effective and efficient local government	The Social Protection, Community and Human Development cluster	3				11	0
		Number of research and demographic profile projects completed	Standardized	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
Total	111										

Feedback												
Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4			Audited Annual
Username Q1	Role Q1	Feedback Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Username Q4	Role Q4	Feedback Q4	Username
			Rudolph Madlala	Department Coordinator	Kindly find attached 2nd							
			Fridah Mahane	National Oversight	Thank you for the							
			Lulama Sthenbela Ndlati	OTP Coordinator	Please receive report with							
			Lulama Sthenbela Ndlati	OTP Coordinator	Please receive report with							
			Rudolph Madlala	Department Coordinator	Kindly find attached Q2							
			Ntokozo Mbuso Zulu	Accounting Officer	Approval Certificate: Q2-							
					Good Evening			12/01/2021				
					Thank you for the			15/01/2021				
					Please receive report with			20/01/2021				
					Kindly find attached third			25/01/2021				
					Approval Certificate: Q3-			25/01/2021				
Fridah Mahane	National Oversight	Thank you for the submission of this comprehensive performance report with provision of reasons for	#####									
Lulama Sthenbela Ndlati	OTP Coordinator	Good day	#####									
Lulama Sthenbela Ndlati	OTP Coordinator	Good day	#####									
Ntokozo Mbuso Zulu	Accounting Officer	Approval Certificate: Q2- Kindly find attached the first quarter validated non financial performance.	#####									
Rudolph Madlala	Department Coordinator	Kindly find attached report	#####									
Rudolph Madlala	Department Coordinator	Please find attached first quarter validated report for the 2020-2021 financial year.	#####									