

QPR for FY 2021-22 for Provincial Institution of Social Development of location KwaZulu Natal as of (Wednesday, May 4, 2022 12:19:42 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 4				Annual Performance					
								Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	
Annually	Programme 1: Administration	Sub Programme 1.1: Corporate Management Services	1.2.3 Number of graduates / students on internship programme	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					114	123		Overachieved due to additional funding received from HWSETA, which allowed more graduates on the internship programme.	Plan of Action: To take the HWSETA funding into consideration when targeting	
			1.2.4 Number of social service professionals employed by the Department	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					30	965		Overachieved as a result of a National grant from National Treasury to respond to COVID 19 Pandemic and GBV cases for a period of four months.	Plan of Action: To take additional funding in consideration in the new financial year.	
	Programme 2: Social Welfare Services	Sub Programme 2.3: Services to the Persons with Disabilities	2.3.1 Number of residential facilities for persons with disabilities	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					21					
			2.3.1 Number of residential facilities for persons with disabilities	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					19	19		No deviation from planned target	No deviation from planned target	
	Programme 3: Children and Families	Sub Programme 3.4: ECD and Partial Care	3.4.10 Number of ECD centres assessed for the maintenance component of the conditional grant	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					8					
			3.4.11 Number of centres upgraded from the maintenance component of the conditional grant	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					5					
			3.4.12 Number of low cost ECD centres constructed	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					3					
			3.4.10 Number of ECD centres assessed for the maintenance component of the conditional grant	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					38	66		The overachievement is due to Department being able to assess 66 ECD Centres and submitted to National Department of Social Development.	Plan of Action: To continue to report accurately in the following quarters.	
			3.4.12 Number of low cost ECD centres constructed	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					3	0		Underachievement due to challenges experienced with implementing agent relating to delays in procurement of service providers. The projects were in construction stage.	Plan of Action: Implementing agent is expected to utilize their experience to complete all remaining projects before end of April 2022. This ECD Function has been moved to DOE	
			3.4.12 Number of low cost ECD centres constructed	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					3	0		Underachievement due to challenges experienced with implementing agent relating to delays in procurement of service providers. The projects were in construction stage.	Plan of Action: Implementing agent is expected to utilize their experience to complete all remaining projects before end of April 2022. This ECD Function has been moved to DOE	
	Programme 4: Restorative Services	Sub Programme 4.3: Victim empowerment	4.3.4 Number of districts that has shelters for GBV	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					12	11		The underachievement is from Zululand District Office which does have a shelter, but has two white doors that provide sheltering services.	Plan of Action: The district to establish a shelter in the new financial year.	
			4.4.3 Number of service users of substance abuse accessing re-integration and after care services	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					2500					
		Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	4.4.3 Number of service users of substance abuse accessing re-integration and after care services	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					1500	1112		There was an underachievement in service users of substance abuse accessing re-integration and after care services.	Plan of Action: To monitor implementation of the after care and reintegration programme	
			4.4.3 Number of service users of substance abuse accessing re-integration and after care services	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					1500	1112		There was an underachievement in service users of substance abuse accessing re-integration and after care services.	Plan of Action: To monitor implementation of the after care and reintegration programme	
	Programme 5: Development and Research	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	5.4.6 Number of EPWP work opportunities created	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					14423					
			5.4.7 Number of EPWP FTEs accumulated	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					13582					
			5.4.8 Number of EPWP beneficiaries / participants received training	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					1545					
			5.4.9 Number of districts implementing a pilot project for linking caregivers of CSO beneficiaries to sustainable initiatives	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					12	12		No deviation from planned target	No deviation from planned target	
			5.4.6 Number of EPWP work opportunities created	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					14200	15276		The overachievement is due to a wider range of projects that were implemented that were not anticipated for.	Plan of Action: All projects to be accounted for at target setting level	
			5.4.7 Number of EPWP FTEs accumulated	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					13300	8325		The underachievement is due to the late commencement of projects which directly affects the FTEs.	Plan of Action: The project to commence on time in the new financial year.	
5.4.8 Number of EPWP beneficiaries / participants received training			Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					1505	0		The underachievement is due to no trainings were conducted due to the COVID 19 pandemic	Plan of Action: Training to continue in the new financial year.		
5.8.5 Number of demographic profiles completed			Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					3						
5.8.3 Number of population policy monitoring and evaluation reports produced			Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					1	1		No deviation from planned target.	No deviation from planned target.		
5.8.4 Number of research projects completed			Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					6	6		No deviation from planned target.	No deviation from planned target.		
5.8.5 Number of demographic profiles completed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					3	3		No deviation from planned target.	No deviation from planned target.				
Quarterly	Programme 1: Administration	Sub Programme 1.1: Office of the MEC	1.1.1 Percentage of parliamentary questions responded to within time frame	Standardized	Max	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster	100	100	No deviation from planned target	No deviation from planned target	100	100				
			Sub Programme 1.2: Corporate Management Services	1.2.1 Number of social service files providing evidence of comprehensive assessments conducted.	Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster	5028				19461	4624			
				1.2.2 Number of written supervision agreements between supervisors and supervisees	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	113				2423	1835			

		1.2.1 Number of social service files providing evidence of comprehensive assessments conducted	Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster	4016	4824	The overachievement is from the following offices : Ilembe:contract social workers who achieved with no set targets and urgent cases that required comprehensive assessments, ETN : outreach programmes intensified and the high rate of GBV cases received and assessed, UMG : high intake & assessment of child abuse, elderly abuse and foster care cases. AMA: influenced by the number of admissions at Sinethemba CYCC referred by court and comprehensive assessments conducted that will inform relevant interventions. ETS: employment of interns and contract Social Workers. HG :increase in the number of clients who needed assessments. ZDM : increase in the number of SRD cases assessed. UMK : emergency cases that needed comprehensive assessment. UMC: awareness campaigns that were conducted resulted in more referrals. KC: employment of contract social workers that conducted more assessments. UTHU : clients assessed in compliance to norms and standard in terms of administrative tools	Plan of Action : To monitor the target	11983	13888			
		1.2.2 Number of written supervision agreements between supervisors and supervisees	Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster	9	170	The overachievement is from the following offices : Ilembe: inclusion of supervision agreements for contract social workers with no set targets. UMG: employment of contract social workers. HG : appointed of contract social workers. UMC: employed Social Work Interns which led to new Supervision Contracts in compliance with the Situational Leadership Supervision Model	Plan of Action : The department will proactively align itself to the demand of the new employees	236	720			
	Sub Programme 1.3. District Management	1.3.1 Percentage of wards that have been allocated a social worker	Non-Standardized	Max	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster	100	100	No deviation from planned target	No deviation from planned target	100	99.17			
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	2.2.1. Number of older persons accessing residential facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2536				2536	2538			
		2.2.2. Number of older persons accessing community based care and support services	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	15635				15635	5786			
		2.2.3. Number of elder abuse cases reported	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	160				611	143			
		2.2.1 Number of older persons accessing residential facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2385	2595	The overachievement is from the following offices : UTHU & ETN: easing of lockdown levels, organisations were now in a position to allow for more admissions. AMA : bed spaces available due to deaths and residents that were reunited with their families. ETS: new admissions, replaced, discharges/ deaths. HG : discharges, and re-admissions of new beneficiaries in the facility. UMC & ZDM: new admissions in the facility. UGU : Older persons admitted upon the relaxation of levels.	Plan of Action : To continue to market the service to elderly persons.	2385	2595			
		2.1.2 Number of older persons accessing community based care and support services	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	6224	11943	The overachievement is from the following offices: UTHU , KC, UGU, ETS & Lembe: service centres operating in full capacity following the easing of COVID-19 regulations, ETN: easing of lockdown levels and trainings conducted in preparation for the full operation of the service centres. UMG: centres in Howick and New Hanover reopened. AMA : Service centres managed to reopen. HG : increased attendance of beneficiaries in the Service Centres. ZDM : encouragement and motivation of older person to return. UMK : marketing of services through word of mouth in pension points. UMC: The older persons have adapted to living with Covid-19 through the trainings and awareness campaigns conducted.	Plan of Action: To monitor the achievement of the target in the following quarters of the financial year.	6224	11943			

	2.1.3 Number of elder abuse cases reported	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	120	175	The overachievement is from the following offices : ETN: intensified outreach programmes conducted in the community. ETS: awareness programmes conducted by DAFTA and Chatsworth Service Office. UGU & UMK : increase due to awareness campaigns. KC & UTHU : more cases of elder abuse were reported. UGU : awareness programmes implemented	Plan of Action : To monitor the programs and achievement of the target in the affected districts.	345	499		
Sub Programme 2.3: Services to the Persons with Disabilities	2.3.2. Number of persons with disabilities accessing residential facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1060				1060	1063		
	2.3.3. Number of protective workshops	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	60				60	0		
	2.3.4. Number of persons with disabilities accessing services in funded protective workshops	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2336				2336	1643		
	2.3.5. Number of organisations implementing community based rehabilitation programmes	Non-Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	8				8	11		
	2.3.2 Number of persons with disabilities accessing residential facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1003	1023	The overachievement is from the following offices : ETN: easing of lockdown levels, organisations were more empowered to better manage Covid 19 management. ZDM & UMG: increased admission due to discharges, admissions and exits.	Plan of Action :To ensure close monitoring of the services	1003	1023		
	2.3.3 Number of protective workshops	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	58	58	No deviation from planned target	No deviation from planned target	58	58		
	2.3.4 Number of persons with disabilities accessing services in funded protective workshops	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1956	2237	The overachievement is from the following offices : UMG: increased attendance by persons living in the funded residential facilities. UTHU : HG & ETS: Increase in attendance as a result of the easing of lockdown restrictions. ZDM : Encouragement and motivation of persons with disabilities to return to funded protective workshops. UMK : enrolled more persons with disabilities due to marketing of services through word of mouth in pension points. KC: New recruitments in response to resolutions of 2020 Disability Parliament	Plan of Action :To ensure close monitoring of the services	1956	2288		
	2.3.5 Number of organisations implementing community based rehabilitation programmes	Non-Standardized	Max	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	11	13	The overachievement is from the following offices : UMG: NPO, Association for the Physically Challenged is implementing the programme. AMA: New NPO has been funded during the fourth quarter	Plan of Action :To ensure close monitoring of the program and accurate reporting	11	13		
Sub Programme 2.4: HIV and AIDS	2.4.1 Number of implementers trained on social and behaviour change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	229				1889	652		
	2.4.2 Number of beneficiaries reached through social and behaviour change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	35288				135477	32778		
	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	119584				119584	106498		
	2.4.1 Number of implementers trained on social and behaviour change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	214	356	The overachievement is from the following offices: Ilembe: identified need to capacitate Contract Social Workers, ETN: training conducted for Contract Social Workers on Chommy and Men championing change. UMG increased attendance of DSD and HCRC social workers at Families Matters. AMA : Madadeni Office attended Chommy training to ensure that they implement the programme. ETS: 5 contract Social Workers trained in Chatsworth, Mbumbulu and Mpumalanga. HG : increase number of officials who needed training on Families Matters Programme. UMK : request from the HCRC to train programme implementers. UMZ: Social Work Interns employed by the Department in December 2021 were trained. KC : training contract social workers on social behavioral change programme. UGU : Identified as GBV Hotspot which requires more implementers capacitated on such skills to tackle social ill. UTHU : officials were trained on Chommy Programme with an aim of addressing teenage pregnancy	Plan of Action : To ensure close monitoring of the program and accurate reporting.	1230	1529		

		2.4.2 Number of beneficiaries reached through social and behaviour change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	20228	27638	The overachievement is from the following offices: UMK, ETN & Iembe: request from schools for enrolment of additional beneficiaries on the programme, UMG: increased Roll out of Family Matters programme. AMA: participants who were not invited but showed interest in the programme. ETS: positive impact made by contract Social Workers. HG: additional contract staff resulted in the intensification of social behavior change programmes. ZDM: intensification of the prevention programmes in relations to social ill. UMK: one NPO funded for Social and Behaviour Change Programme (Dr. Bahie Zondo Foundation). The organisation has been trained in Community Capacity Enhancement Programme. KC: implementation of the programme by trained contract social workers. UGU: identified as GBV Hotspot which requires more implementers capacitated on such skills to tackle social ill. LTHU: ease of disaster Management Act restrictions allowing larger groups of beneficiaries to attend.	Plan of Action: To ensure close monitoring of the program and accurate reporting.	56794	76352			
		2.4.3 Number of beneficiaries receiving Psychosocial Support Services	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	73534	83885	The overachievement is from the following offices: Iembe: increased number of households that were affected by natural disasters required psychosocial support services. ETN: school uniform distribution at HCBC sites and tracing of clients by CCGs for foster care backlog. UMG: resuscitation of safe parks and increased beneficiaries at HCBC's. AMA: identify the new beneficiaries adding to the existing ones as they needed the service. ETS: positive impact made by contract Social Workers. HG: improved contact with community members due to easing of the COVID 19 regulations. UGU & ZDM: relaxation of COVID-19 regulations, which allowed CCGs to conduct more home visits. UMK: more beneficiaries that needed the Psychosocial Support Services. KC & UMK: strengthened monitoring of performance by the CCGs and HCBCs considering relaxation of Covid 19 regulations. LTHU: members were affected by Disaster at Alfred Duma and Ohahambwa Local Municipalities hence psychosocial support services were needed.	Plan of Action: To ensure close monitoring of the program and accurate reporting.	73534	83885			
	Sub Programme 2.5: Social Relief	2.5.1 Number of beneficiaries who benefitted from DSD Social Relief Programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	16452				63171	10646			
		2.5.1 Number of beneficiaries who benefitted from DSD Social Relief Programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2004	34146	The overachievement is from the following offices: UGU, Iembe: additional budget received from Solidarity Funds, KC, ZDM, UMK, ETS, ETN & UMG: allocation of additional budget for SRD. AMA: increase in the number of referrals for social relief of distress from ward councillors at Madadeni and Damthausen Offices due to heavy rains in January and February 2022. Other offices received an increase in the number of applications for people who qualified for the service. HG: increased number of identified and referred families, individuals that were affected by disasters and identified during outreach programmes. UMK: due to a demand of referred critical cases and increase on War room referrals. LTHU: natural disasters occurred at Alfred Duma and Ohahambwa Local Municipalities as well as additional allocated budget for SRD.	Plan of Action: To ensure close monitoring and reporting	4756	53255			
	Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	Default	Not Applicable	Not Applicable	Not Applicable						0			
		3.2.1 Number of family members participating in Family Preservation services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	28291					112828	29589		
		3.2.2 Number of family members re-united with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	671					2940	590		
		3.2.3 Number of families members participating in parenting programme	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	18606					75043	17881		

	3.2.1 Number of family members participating in Family Preservation services.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	19288	27625	The overachievement is from the following offices: ILembe: high number of reported and referred families that required family preservation services who were affected by natural disaster. ETN : increased number of families increased human resources, review of 176 and supportive services to Matriculants. UMG: high intake of families in crisis and the employment of contract social workers. AMA: increase in the need for family preservation services. ETS: increased number of case reviews, extensions in terms of section 176 and 159 as well as section 155 of finalised cases. HG : referrals from OSS and families who received services through social relief of distress. ZDM : trends of challenges experienced by families which warranted that prevention and early intervention services be rendered. UMK : received emergency cases that needed family preservation services. UMG: intensified implementation of Family Enrichment Programme as a strategy to curb GBV in families. KC : Social relief cases. UGU : Allocation of SRD budget enabled rendering of more services. UTHU : number of cases of families who require a service	Plan of Action : To monitor the program closely and continue rendering the service	56904	81001			
	3.2.2 Number of family members re-united with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	345	621	The overachievement is from the following offices: ILembe: improved home circumstances that warranted family reunification services, KC, UTHU, ETN & AMA : more families released from shelters and reunited with their families. UMG : increased victims of crime & violence placed at VEP sites were successfully reunited with their families and increased children placed in non-kinship reunited with their families. ETS: partnership with correctional services who referred cases for reunification services and also children from CYCC who were reunited with their families. HG : increased number of cases that required reunification services from CYCC, referrals/intake cases and Shelters. ZDM : high number of children reunited with their families since home circumstances were suitable for this process to be conducted. UMK : received more cases that needed re-unification services due to publicizing of services in the community. UMG: increase on the demand for reunification services. UGU : COVID 19 were relaxed which allowed movement of people.	Plan of Action : To monitor the program closely and continue rendering the service	1073	1799			
	3.2.3 Number of family members participating in parenting programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	11920	14767	The overachievement is from the following offices: ILembe : parenting programmes conducted by the contract social workers, ETN : increased attendance at planned programmes e.g substance abuse, GBV, Men's programme and Teenage pregnancy. UMG: increased participation with the lockdown Level changes and employment of contract social workers. AMA: participants who were not invited but showed interest in the programme and could not be denied the service. ETS: training of Contract Social Workers and implementation. HG : increased number of cases received that required interventions through parenting programmes. ZDM : increase in the number of caseloads requiring Parenting Programs. UMK : more beneficiaries that needed the programme. UMG: District's efforts to focus on Teenage mothers and families of Teenage mothers. KC : more beneficiaries who were in need of the service. UGU & UTHU: Relaxed COVID 19 Regulations allowed for the gathering of more community members.	Plan of Action : To monitor the program closely and continue rendering the service	35143	45158			
Sub Programme 3.3: Child Care and Protection	3.3.1 Number of reported cases of child abuse	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	362				1439	771			
	3.3.2 Number of children with valid foster care orders	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	75841				75841	45539			
	3.3.3 Number of children placed in foster care	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1374				5496	1298			
	3.3.4 Number of children in foster care reunified with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	72				257	24			
	3.3.5 Number of children granted of leave of absence in alternative care placements	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	255				1771	224			

3.3.1 Number of reported cases of child abuse	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	330	848	The overachievement is from the following offices: ILembe: increased number of reported child abuse cases referred to be managed in line with CANE protocol. ETN : increase number of reported cases emanating from the awareness programmes conducted in communities. UMG: increased referrals at Howick and Pietermaritzburg (Child Protection Organisations- CPO's). AMA: high number referrals for urgent child abuse cases that were received at intake and had to be attended urgently. ETS : Thuthuzela centres being fully operational in Umhlati and Chatsworth and servicing all areas of Durban. There was an increase in the referral due to incident of GBV at Inkommas Secondary School. HG : increased number of child abuse cases reported. ZDM : rise of child abuse cases within the District. UMK received more cases resulting from the success of awareness campaigns. UMG: Awareness programmes created awareness in child abuse which led to the increase of reported cases. UTHU & KC : increase number of referrals received. UGU more children requiring services	Plan of Action : To closely monitor the implementation of the program	1003	2383			
3.3.2 Number of children with valid foster care orders	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	50848	44508	The underachievement is from the following offices: UMG: due to delayed publication & cases not being investigated as officials from Vulindlela Service Office are not driving state vehicles due to hijacking. UMG: due to children who turned 18 years and are not furthering their studies as well as lapsed orders. UTHU : caused by the extension of Section 176 of in terms of Children's No. Act of 2005.	Plan of Action : To closely monitor the implementation of the program	50848	47896			
3.3.3 Number of children placed in foster care	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	868	1287	The overachievement is from the following offices: ILembe : due to number of children that were finalized following publication released in January 2022. ETN : due to the fact tracking of Form 30 and publication of cases. UMG: increased finalisation of cases lodged at PMB Court. HG: increased number of foster care applications at intake level and increased number of form 30 completed which impacted positively on finalising of foster care placement. ZDM : new number of cases that were finalized . UMG : had foster care intakes that qualified for placement. UMG: improved partnerships with DOJ & Decentralization of CPR Clearance led in more foster parents being cleared. KC : increase number of new foster care placements. UGU : Publication of cases had a positive impact on the number of cases finalized. UTHU : 03 Publications in compliance with regulation 56 of the Children's Act were issued for the finalization of foster care placements	Plan of Action: To closely monitor the implementation of the program	2562	3787			
3.3.4 Number of children in foster care reunified with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	21	43	The overachievement is from the following offices : ETN : intensification of aftercare services and relaxation of lockdown levels resulting in families accepting children. UTHU & UMG: improvement in family's home circumstances that warranted return of more children to their families. ETS: guidance received from children directorate on reporting finalised cases of children placed with families and transferred to other relatives, as well as children discharged from foster care. HG : intensification of preservation and parenting services. UGU : restriction of COVID 19 were relaxed which allowed movement of children.	Plan of Action: To closely monitor the implementation of the program	83	99			

	3.3.5 Number of children granted leave of absence in alternative care placements.	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	149	251	The overachievement is from the following offices: AMA, Ilembe: improved home circumstances that allowed granting of leave of absence to the children concerned, ETN : increased number of host parents to take children on LOA and relaxation of lockdown regulations, UMG: changes in the lockdown levels that eased restrictions, and allowed more children to leave the CYCC's, during the school vacation, UGU & ETS: children visiting families during school holidays to strengthen family relationships, HG : easing of the COVID 19 regulations, which permitted movement of children in alternative care, ZDM : home circumstances that were found conducive for more children to be granted leave of absence, UMK : conducted family preservation and learnt that the environment is safe for the child to visit, KC: More children were ready to be released for leave of absence, UTHU : More children granted leave of absence in preparation for reunification services	Plan of Action: To monitor the implementation of the program	168	1490		
Sub Programme 3.4: ECD and Partial Care	3.4.1 Number of non-center based ECD programmes registered	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	22				22	12		
	3.4.2 Number of children accessing registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	129811				129811	123779		
	3.4.3 Number of children subsidized through equitable share	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	89237				89932	76097		
	3.4.4 Number of children subsidized through ECD Conditional Grant	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	34416				34416	38751		
	3.4.5 Number of children with disabilities accessing registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	138				138	165		
	3.4.6 Number of fully registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1379				1379	1334		
	3.4.7 Number of conditionally registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2121				2121	1989		
	3.4.8 Number of registered partial care facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	68				68	12		
	3.4.9 Number of children accessing registered partial care facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	903				903	269		
	3.4.1 Number of non-center based ECD programmes registered	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	18	20	The overachievement is from the following offices : ETN : request from the community for the service, ETS: 1 is due to one newly identified non center based ECD programme registered in Lamontville	Plan of Action: This ECD Function has been moved to DOE.	18	20		
	3.4.2 Number of children accessing registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	112243	141789	The overachievement is from the following offices: Ilembe : number of children from newly registered ECD sites through Vangasali Project, ETS & ETN : easing of lockdown levels resulting in more children attending ECD, UMG : increased attendance and increased registration of ECD programmes, AMA: Enrollment of children accessing ECD centres improved, HG : increased number of children accessing ECD registered Programmes as a result of new ECD centres identified and registered, UMK : had new enrollment, KC & UMG: ECD programmes that were registered, ZDM & UGU : increase of children attending ECD programme, UTHU : new admissions for January 2022 in ECD programmes	Plan of Action: This ECD Function has been moved to DOE.	112243	141789		
	3.4.3 Number of children subsidized through equitable share	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	76115	82814	The overachievement is from the following offices: Ilembe : increased number of children attending ECD centers following easing of COVID-19 regulations, ETN : decrease of Covid positive infections and re-opening of schools, UMG : increased enrollments and attendance, AMA: Enrollment of children accessing ECD centres improved, ETS: one conditional ECD site moved to equitable share from Mpumalanga, HG : amendments made on the Master list resulted to increase number of subsidized children, UGU, KC & ZDM : increased number of children admitted to the ECD Centers, UMK : had new enrollment in ECD centres funded for equitable share, UMK: Parents have adapted to new normal of Covid 19 and they are now comfortable in sending their children in ECD centres, UTHU : new admissions for January 2022 in funded ECD	Plan of Action: This ECD Function has been moved to DOE.	76115	82814		

3.4.4 Number of children subsidized through ECD Conditional Grant	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	36227	46475	The overachievement is from the following offices: ILembe: due to newly registered and funded ECD centres. ETN: newly funded ECDs receiving conditional grant. UMG: increased enrolments & attendance at newly funded sites. AMA: Enrolment of children accessing ECD centres improved. ETS: 33 ECD sites that were identified and registered under conditional grants. HG: newly funded ECD centers, which resulted to an increased number of children. UMK: new enrollment in centres funded through conditional grant in 2021/2022. UMK: Parents have adapted to new normal of Covid 19 and they are now comfortable in sending their children in ECD centres. KC: 30 New ECD Centers that were funded. ZDM & UGU: Increase of children attending ECD programme. UTHU: new admissions for January 2022 in funded ECD	Plan of Action: This ECD Function has been moved to DOE.	36227	46475			
3.4.5 Number of children with disabilities accessing registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	130	182	The overachievement is from the following offices: ILembe: due to partnership with Unzamo Child Guidance in disability mainstreaming. ETN: intensified disability mainstreaming services. UMG: one new enrolment at a crèche in Howick. ETS: ECD awareness programmes rendered to admit children with disabilities. HG: newly identified children with disabilities receiving services at Isihlangu ECD Centre. UMK: Marketing of services and awareness on disabilities. UGU, ZDM & KC: increase in number of children with disabilities accessing ECD programmes.	Plan of Action: This ECD Function has been moved to DOE.	130	182			
3.4.6 Number of fully registered ECD Centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1349	1444	The overachievement is from the following offices: ILembe: two new sites that were newly registered and three upgraded from conditional to fully registered centers. ETN: increase in the number of application for registrations and ECD stimulus and Vangasali campaign. UMG: exceeded as centres were upgraded from conditionally to fully registered in Howick & Richmond. AMA: New ECD Centre was registered and another graduated from conditional to fully registered. ETS: new ECD centres that were identified and registered. HG: ECD Centre which qualifies for full registration. ZDM: increased number of children admitted to the ECD Centers. UMK: working with Assupol Community Trust for the improvement of conditions in ECD Centres. KC: higher number of crèches meeting the requirement for full registration and new registration of crèches. UTHU: 02 new ECD Centres registered.	Plan of Action: This ECD Function has been moved to DOE.	1349	1444			
3.4.7 Number of conditionally registered ECD Centres.	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2005	2167	The overachievement is from the following offices: ILembe: newly registered ECD sites. ETN: impact of the Jamboree campaigns lead to the increase in the number of application for registrations and ECD stimulus and Vangasali campaign. UMG: identification & registration of new ECD sites. ETS: ECD sites registered under conditional grants. HG: registration of 21 new ECD centers that were conditionally registered. ZDM: ECD massification by Pongola Service Office. UMK: who had more ECD centres that needed registration. UMK: ECD centres that were registered. KC: increase number of new registration that qualified for conditional registration. UGU: New applications were received and registered. UTHU: caused by compliance to the Children's Act and the Vangasali programmes	Plan of Action: This ECD Function has been moved to DOE.	2005	2167			
3.4.8 Number of registered partial care facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	24	33	The overachievement is from the following offices: ETS: the easing of lockdown restrictions resulted in ECD being fully operational. UGU: New service implemented in the form of Mobile ECD	Plan of Action: This ECD Function has been moved to DOE.	24	33			

		3.4.9 Number of children accessing registered partial care facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	307	568	The overachievement is from the following offices : ETN : more children attended after school care programmes. AMA : Enrolment of children accessing ECD centres improved. ETS: newly registered partial care facilities in Lamontville, Chatsworth and Mpumalanga. HG: increase number of children in 1 registered partial care facility. UGU : New service implemented in the form of Mobile ECD. UTHU : increase of new admissions in the facilities	Plan of Action: This ECD Function has been moved to DOE.	307	568		
		3.4.11 Number of centres upgraded from the maintenance component of the conditional grant	Non-standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	21	14	Underachievement due to procurement being finalized by the first quarter, maintenance projects were delayed due to delay in procurement by the implementing agent.	Plan of Action: implementing agent is expected to utilize their experience to complete all remaining projects before end of April 2022. This ECD Function has been moved to DOE	42	14		
	Sub Programme 3.5: Child and Youth Care Centres	3.5.1 Number of children in need of care and protection in funded Child and Youth Care Centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3419				3419	2924		
		3.5.2 Number of children in CYCCs reunified with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	54				278	29		
		3.5.1 Number of children in need of care and protection in funded Child and Youth Care Centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3017	3007	The overachievement is from the following offices : UMG: increased admissions as lockdown levels changed, easing restrictions. AMA: increase in the number of children who were found to be in need of care and protection who needed to be provided with a safe and secure environment hence they were admitted in the in Child and Youth Care Centres. ETS: reduced number of children in ABH. HG : movement of children because of discharges. ZDM : new admissions at Koningsdal CYCC. UMK : Destiny was the only NPO targeted for and due to the availability of budget. Mseleni Children's Home was also funded. UMG: more applications for admission. KC : more children admitted due to the need for placement as the number of child abuse cases increased. UGU : increase number of child abuse cases UTHU : increase number of child abuse and neglect reported cases	Plan of Action: To continue rendering the service efficiently.	3017	3134		
		3.5.2 Number of children in CYCCs reunified with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	22	79	The overachievement is from the following offices : UTHU, KC, ZDM & UMG: successful reunification interventions & improvement in the home circumstances of the families. AMA: Newcastle and Osizweni had children placed in CYCCs reunited with their families. ETS: holiday programmes conducted as well as the positive contribution made by contract Social Workers. HG : intensification of preservation and parenting services. UMG : conducted family preservation and learnt that both the families & children are ready to be re-united. UGU : Restriction of COVID 19 were relaxed which allowed movement of children.	Plan of Action: To continue rendering the service efficiently.	128	235		
	Sub Programme 3.6: Community-Based Care Services for children	3.6.1 Number of children reached through community based prevention and early intervention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	125387				125387	0		
		3.6.1 Number of children reached through community based prevention and early intervention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	53371	79794	The overachievement is from the following offices : Lembede : PEEP programme conducted by contract Social Workers with no set targets. ETN : holiday programmes conducted, celebration of Calendar events, Children's dialogues and intensification of Safe Park programmes. UMG: resuscitation of safe parks, and increased attendance at the safe parks and HCBC's. AMA : intensification of PEEP and holiday programmes in view that the Covid regulations have been lifted. ETS: Holiday programmes conducted as well as the positive contribution made by contract Social Workers. HG : additional contract staff which resulted in the intensification of community based prevention and early intervention programmes. ZDM : relaxation of Covid-19 regulations and school vacations, which allowed more children to access services in informal safe parks within the Districts. UMG : Service Offices who marketed the services in OSS meetings. UMG: number of OVVCY that were identified. KC: More referrals from Integrated School Health Programme. UGU : Relaxed COVID 19 Regulations allowed for the gathering of more community	Plan of Action : To continue monitoring the implementation of the programme	53371	79794		
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	4.2.1 Number of persons reached through social crime prevention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	61135				238248	75847		
		4.2.2 Number of persons in conflict with the law who completed diversion programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1441				1441	0		

4.2.3 No of pre-sentence reports compiled by Probation Officers	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	180			740	327				
4.2.1 Number of persons reached through social crime prevention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	31779	78184	The overachievement is from the following offices: Ilembe : contract social workers who achieved without no set target. ETN : intensification of GBV programmes. UMG: increased attendance and programmes implemented with Lockdown Level Changes. AMA: Strengthening of social crime prevention programmes by NPOs : ETS: Boys Assembly, Teenage pregnancy, Holiday programmes and GBV awareness programmes conducted as well as the positive contribution made by contract Social Workers. HG : additional contract staff which resulted in the intensification of social crime prevention programmes. ZDM : intensifications social crime prevention programs by Sithuthuka Welfare Organisation. UMG: requests for the need of crime prevention programmes. UMG: Social Work interns who were employed who conducted crime prevention programmes. KC: More referrals from Integrated School Health Programme UGU & UTHU : Relaxed COVID 19 Regulations allowed for the gathering of more community members.	Plan of Action : To continue rendering the service efficiently	96307	233056			
4.2.2 Number of persons in conflict with the law who completed diversion programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	951	1421	The overachievement is from the following offices: UGU, KC, ZDM, HG, AMA, Ilembe: increased number of children in conflict with the law. ETN : increase in court referrals and the implementation of the PCM system as a tracking tool for timeous assessment and referral for diversion. UTHU & UMG: increased referrals, attendance & successful completion of the programme with the Lockdown Level changes. ETS: partnership with contributed to increased number of referrals for the implementation of diversion programme. UMG : more referrals for persons in conflict with the law that needed diversion programmes.	Plan of Action : To continue rendering the service efficiently	951	1421			
4.2.3 No of pre-sentence reports compiled by Probation Officers	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	127	209	The overachievement is from the following offices: UTHU, ZDM, ETN, UMG, AMA : increased requests from DOI for pre-sentence reports.	Plan of Action : To monitor the program closely	345	556			
Sub Programme 4.3: Victim empowerment													
4.4.1 Number of victims of crime and violence accessing support services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	33644				33644	0			
4.4.2 Number of human trafficking victims who accessed social services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	10				25	6			
4.4.3 Number of victims of GBV and crime who accessed sheltering services (Khuseleka/Shelters and white doors)	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	512				2067	661			
4.4.1 Number of victims of crime and violence accessing support services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	21270	32599	The overachievement is from the following offices: Ilembe : Increased number of referrals by stakeholders emanating from gender based violence cases. ETN : Intensification of GBV programmes. UMG : high intake, referrals & identification of victims of crime and violence. AMA: Lifeline is operating in 7 different sites, where they reported an increased number of victims of crime due to high rate of crime. ETS: result to high intake of cases for psychosocial services due to increase of awareness programmes on GBV and femicide. HG : intensification of Prevention programmes on gender based violence. ZDM : rise of GBV cases referred by SAPS and DCH within the District. UMG: more victims of crime and violence that needed psycho-social support services following the continuous campaigns. KC : victims of crime and violence that were referred. UGU : incidents of violent crimes reported as a result of identification of GBV hotspots. UTHU : caused by number of cases reported to the NPO	Plan of Action : To closely monitor the program	21270	32599			
4.4.2 Number of human trafficking victims who accessed social services.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2	4	The overachievement is from the following offices: ETN : organised raid by SAPS in Durban North which led to victims of human trafficking being rescued.	Plan of Action : To closely monitor the program	6	12			

		4.4.3 Number of victims of GBVF and crime who accessed sheltering services (Khuseleka/shelters and white doors)	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	502	701	The overachievement is from the following offices : Ilembe : increased number of cases received, ETN : increase in GBV cases received, UMG: increased admission of victims, replacing those victims who successfully complete the programme & exited, creating space for new admissions. ETS: Mentoring of VJ Kara' yielded positive results. HG: increased demand in sheltering services in response to growing GBV in the District. ZDM :GBV cases referred by SAPS. UTHU & UMK : received more victims of GBVF and crime that needed sheltering services due to marketing of services in communities. KC: More victims of GBV were referred to Siyabonga Shelter. UGU : incidents of violent crimes reported as a result of identification of GBVF Hotspots	Plan of Action : To closely monitor the program	1509	2067		
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	4.4.1 Number of people reached through substance abuse prevention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	240006				240006	0		
		4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2915				2915	0		
		4.4.1 Number of people reached through substance abuse prevention programmes.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	84533	140533	The overachievement is from the following offices :Ilembe : contract social workers who contributed in the overachievement. ETN : holiday programmes conducted, celebration of Calendar events, Children's dialogues and intensification of Safe Park programmes. UMG: increased attendance following the adjusted lockdown Level changes & newly funded NGO. AMA: maximum number of people who were reached as restrictions were lifted. ETS: refresher workshops on reviewed Ke Moja programme to Social workers within the District which contributed positively in the implementation of the programme & increase of prevention programmes during festive season. HG : additional contract staff which resulted in the intensification of awareness programs conducted to combat the phenomenon of substance abuse. ZDM: intensification of prevention programmes as a result of the increased substance abuse. UMK : requests for the need of the prevention programmes. UMAZ : Social Work interns who were employed who conducted crime prevention programmes. KC : More referrals from Integrated School	Plan of Action : To continue monitoring the implementation of programmes	84533	140533		
		4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	971	1908	The overachievement is from the following offices : UMG increased intake, attendance & participation in the programme, with the lockdown level changes. ETS: revival of LDAC (Local Drug Action Committee) and Community Safety Forums which contributed in the increased of referrals. UMK : received more cases that needed SUD treatment services following the continuous awareness campaigns. UMG & KC : increase in demand for treatment services. ETN & UGU : Relaxed COVID 19 Regulations allowed for the admission of more clients with substance use disorder. UTHU : high referral cases	Plan of Action : To continue monitoring the implementation of SUD treatment services	971	1908		
Programme 5: Development and Research	Sub Programme 5.2: Community Mobilisation	5.2.1 Number of people reached through community mobilization programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	190805				190805	0		

	5.2.1 Number of people reached through community mobilization programmes.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	53554	78759	The overachievement is from the following offices : iLembe : increased number of requests for community mobilization programmes to address social ills. ETN : Commemoration of Calendar events and intensification of outreach programmes as a response to social ills. UMG : increased attendance at Mayoral Youth Dialogue in Ward 34, Umsunduzi & at the capacity building on community profiling & community capacity enhancement held in Umsunduzi Ward 21 following an invitation by the Ward Committee. AMA : maximum number of people who were reached during community mobilisation programmes as more restrictions for Covid 19 were lifted. ETS : increase of the number of awareness programme conducted & due to easing of lockdown regulations. HG : easing of lockdown levels and high turnout than expected which saw an increase in the number of beneficiaries attending the programmes. ZDM : strengthening Commemoration of Calendar Events such as Human Rights Month. UMK : Service Offices participating in integration of GBV awareness campaigns with other	Plan of Action : To continue rendering the programme efficiently and effectively.	53554	78759		
Sub Programme 5.3: Institutional capacity building and support for NPOs	5.3.1 Number of NPOs capacitated	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1460				6354	2041		
	5.3.1 Number of NPOs capacitated.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1217	1596	The overachievement is from the following offices : iLembe: gaps identified during the monitoring visits that necessitated the roll out of capacity building trainings, UTHU & ETN : roll out of NPO compliance trainings and provincial coordinated capacity building programme. UMG: NPO trainings procured after target setting. AMA: NPOs capacitated on NPO renewals as financial year end approaches to comply with NPO Act. ETS : in house training on NPO compliance and the Provincial NPO training. HG : increased number of NPOs with governance and financial management issues that required capacity building, which included NPOs with new boards of management. ZDM : trainings organised by Provincial Office that were conducted to NPOs that elected new committee members who needed capacity building. UMK : more NPOs that attended NPO verification for compliance. UMMZ : NPO capacity building program for funded NPOs. KC : Training provided to more ECD centres identified for conditional grant funding which were not targeted for. UGU : Compliance to the NPO Act resulted in additional NPO's needing support and guidance	Plan of Action : To continue capacitating NPOs as per NPO implementation plan.	3730	4948		
Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	5.4.1 Number of people benefitting from poverty reduction initiatives	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	6330				6330	0		
	5.4.2 Number of households accessing food through DSD feeding programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	8337				8337	0		
	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	119020				119020	0		
	5.4.4 Number of Cooperatives trained	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	61				61	0		
	5.4. Number of Cooperatives linked to economic opportunities	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	20				39	3		
	5.4.1 Number of people benefitting from poverty reduction initiatives	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	4692	6001	The overachievement is from the following offices : iLembe : increased membership of beneficiaries from Senzokuhle Crops Production Primary Cooperative who were capacitated on establishment of cooperatives. ETN : people benefitted from the fresh produce issued by poverty reduction projects and one home one garden initiatives implemented in partnership with Department of Agriculture. UMG: appointment of EPWP's at newly funded ECD sites. AMA: People affected by civil unrest benefitted from DSD social relief of distress. ETS: linking of the poverty alleviation initiatives that was done with Amajajuku and CNDC. There was also trainings on NPO registration. HG : newly identified people who are actively involved in the poverty reduction initiatives to reduce poverty levels of families. ZDM : increased number of families identified CNDC. UMK : increase in number of beneficiaries due to outreach programmes conducted. UMMZ : number of beneficiaries benefitted from ECD Presidential Stimulus Relief Package. KC : increased number of beneficiaries participating in poverty reduction	Plan of Action : To continue monitoring the trend and the implementation of poverty reduction initiatives.	4692	6001		

5.4.2 Number of households accessing food through DSD feeding programmes.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3990	34097	The overachievement is from the following offices : Ilembe : due to food parcels distributed to vulnerable households in partnership with Solidarity fund and Church of Jesus Christ, ETN : food distribution donated by Solidarity Fund, UMG : increased identification & referral of beneficiaries to CNDC & households qualifying for SRD, ETS: CNDC conducting women empowerment programme and a number of NPCs beneficiaries benefiting from poverty alleviation initiatives, HG : due to the support and donation by the Solidarity Fund and allocation of SRD budget, ZDM : availability of funds targeting needy households, UMK : receiving an additional budget for SRD, UTHU & UMG: increase in number of referrals for SRD from stakeholders, KC : Allocation of SRD budget, UGU : Relaxed COVID 19 Regulations allowed for the opening of CNDC's, Service Centres & ECD Sites to feeding programmes	Plan of Action : To continue monitoring the trend and the implementation of poverty reduction initiatives.	3990	34097				
5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	49234	64389	The overachievement is from the following offices : Ilembe : increased enrolment in ECD sites and attendance in service centres, ETN : full opening of ECDs, Service Centres and increased admissions in residential facilities, UMG: increased attendance at ECD sites, CNDCs and at the community care centres for older persons that reopened in New Hanover and Howick, AMA: increase in the number of beneficiaries accessing food through CNDCs, ETS: increased number of people benefited from the ECD Centres, CNDC HCBC, and residential facilities, HG : easing of lockdown regulations and more ECDs and CNDCs became operational which resulted in increased persons accessing food through DSD feeding programme, ZDM : mobilisation of more community members to funded CNDCs and as well as increased number of children admitted in ECD Centres, UMK : new members accessing CNDCs resulting from outreach programmes, UMZ : number of children accessing ECD centres, service centres and CYCCs, KC : 20 new ECD Centres, UGU : Relaxed COVID 19 Regulations allowed for the opening of CNDC's,	Plan of Action: To monitor the implementation of this program	49234	64389				
5.4.4 Number of Cooperatives trained	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	53	61	The overachievement is from the following offices : UMG: women from 4 cooperatives in Pietermaritzburg, Mkhambathini and Richmond, were trained on Business Skills, Women Empowerment Programme, ZDM : newly identified cooperative that was trained, UMK : received request to train a cooperative.	Plan of Action: To monitor the implementation of this program	53	61				
5.4.5 Number of Cooperatives linked to economic opportunities	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	11	15	The overachievement is from the following offices : UMG : identification and referral of new cooperatives in Richmond, AMA: one cooperative was linked to economic opportunities	Plan of Action: To monitor the implementation of this program	11	15				
Sub Programme 5.5: Community Based Research and Planning														
5.5.1 Number of household profiled	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3647				3647	0				
5.5.2 Number of community based plans developed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	19				19	0				
5.5.3 Number of profiled households who received interventions	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1956				7697	2717				
5.5.1 Number of households profiled	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2696	4016	The overachievement is from the following offices : Ilembe : Due to profiles for skills development programme, ETN : number of households that benefitted from Solidarity Fund food distribution, UMG: increased profiling of households to identify beneficiaries for new CNDC's & SRD & Solidarity Fund - AMA : referrals from CNDC beneficiaries that required interventions, ETS: profiling for skills development, CNDC beneficiaries and fire disaster - HG : increased number of identified and referred families, individuals that were affected by disasters and identified during outreach programmes and intensive poverty eradication drive to address social ills, ZDM : more cases identified that required profiling for intervention purposes, UMK : more households to be profiled as a result of outreach programmes, UMZ : profiling of youth for placement in skills development programmes, KC : More households were profiled for 3 newly established CNDCs, UGU: increase in the number of vulnerable individuals and groups and communities were identified, UTHU : due to disaster that occurred	Plan of Action : To continue rendering the service	2696	4016				
5.5.2 Number of community based plans developed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	16	17	The overachievement is from UMK District as Mbazwana S/O who had a community that needed assessment.	Plan of Action : To continue rendering the service	16	17				

	5.5.3 Number of profiled households who received interventions.	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1519	2223	The overachievement is from the following offices: Lembe : households profiled and provided with sewing training in partnership with Black R Group. ETN : SRD and youth linked with NYDA for business skills training. UMG: increased referrals of households identified for SRD, Solidarity Fund and CNDC's. AMA : because of a number of people who benefitted from SRD programme. ETS: profiling for skills development, CNDC beneficiaries and fire disaster. HG : increased number of identified and referred families that were affected by disasters and identified during outreach programmes and intensive poverty eradication drive to address social ills. ZDM : more cases identified that required profiling for intervention purposes. UMK :more profiled families that received intervention services as a result of outreach programmes. UMZ : profiling of youth for placement in skills development programmes. KC : households from Lower Mfolozi and Melmoth that were affected by natural disaster. UGU : increase in the number of vulnerable individuals and groups and communities were	Plan of Action : To continue rendering the service	4465	8821			
Sub Programme 5.6: Youth development	5.6.1 Number of youth development structures supported	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	598				598	602			
	5.6.2 Number of youth participating in skills development programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2247				9638	3683			
	5.6.3 Number of youth participating in youth mobilization programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	21111				84424	25012			
	5.6.1 Number of youth development structures supported	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	546	578	The overachievement is from the following offices : UMG: increased participation & attendance of youth structures in the Youth Forum for the District. ETS: one new youth structure identified and benefited from skills development programme. HG : newly identified youth structures supported. UMG: Kwasinsane S/O who was not targeted for this element, rendered support services to youth structures. UGU : Levels of poverty dipped as a result of COVID 19 which necessitates a need for structures to tackle poverty	Plan of Action : To continue monitoring trends of the program and develop plans accordingly	546	579			
	5.6.2 Number of youth participating in skills development programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1755	2412	The overachievement is from the following offices : Lembe : due to walk-ins accessing skills development programme on Microsoft Digital Literacy implemented by youth centre. ETN : youth linked with NYDA for business skills and EPWP cleaners linked with Services Seta training. UMG: increased attendance and participation of youth during alert level one Covid 19 Disaster Management restriction. ETS: more youth benefited from skills development programme. HG : newly funded NPOs that are rendering skills development programmes which resulted in increased participation. ZDM: high rate of unemployment in the District, which resulted to partnership with other stakeholders to conduct more skills development, programmes on job seeking and filling of ZEP. UMK : more youth participants identified through stakeholder engagement. UMZ : youth who participated in skills development programmes. UGU : Levels of poverty dipped as a result of COVID 19 which necessitates a need for structures to tackle poverty. UTHU : integration with other Department in introducing career exhibitions programme	Plan of Action : To continue monitoring trends of the program and develop plans accordingly	5271	7839			
	5.6.3 Number of youth participating in youth mobilization programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	8037	11456	The overachievement is from the following offices : Lembe : special programme on sexual reproductive health and right conducted at Kwadukuza in partnership with population unit in Head Office. ETN : built up programmes targeting youth in Clermont for MECS social ills programme. UMG: attendance of youth at the Build Up activities and commemoration of World Aids Day and 16 Days of Activism for No Violence Against Women and Children, held in Richmond for the Umgungulofane District Municipality, and the International World Food Day commemorated at Howick. AMA : more youth attended the mobilisation. UGU & ETS: increase of the number of awareness programme conducted in the reporting periods due to easing of lockdown regulations. HG : easing of lockdown levels and high turnout than expected ZDM : awareness campaigns that were conducted during the Human Right Month. UMK : KwaNgwanase & Ingwavuma S/O who had participated in youth events, as a result of integration with other stakeholders. UMZ : campaigns in partnership with other stakeholders. KC : response to	Plan of Action : To continue monitoring trends of the program and develop plans accordingly	27374	37799			
Sub Programme 5.7: Women development	5.7.1 Number of women participating in empowerment programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	47912				47912	0			

