

QPR for FY 2019/20 for Provincial Institution of Social Development of location KwaZulu Natal as of (Tuesday, February 04, 2020 10:30:52 AM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018 - 19	Quarter - 2				Quarter - 3				Annual Performance			
									Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Preliminary	
Annually	Programme 1: Administration	Sub-Programme 1.1: Administration	Number of EPWP work opportunities created	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	14329										13300		
			Number of graduates/students on internship programme	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Social Protection, Community and Human Development cluster												97	
	Programme 5: Development and Research	Sub-Programme 5.1: Population Policy Promotion	Number of population policy monitoring and evaluation reports produced	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster												1	
			Number of research and demographic profile projects completed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster													11
Quarterly	Programme 2: Social Welfare Services	Sub-Programme 2.1: Services to Older Persons	Number of elder cases reported	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		92	81	60	Underachievement due to less elderly abuse cases received during the reporting period.	? To create awareness of the program and continue rendering the service.	93	59	Underachievement due to limited number of referrals during the reporting period.			351	229
			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	18428	18010	17676	17205	Underachievement due to exits caused by natural attrition and poor attendance as well as a dysfunctionality of Vukuzakhe Luncheon Club in Amanjuba and Ethekwini service centre in Zululand.	? The department to provide support to dysfunctional facilities.	18010	17409	Underachievement due to one Luncheon Club in Oshwenezi is not being functional. Umg: due to non attendance of members in Pmb and howick, Umg: due to deaths and dropouts in service centres.			18050	17676
			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	3079	2568	2565	2484	Underachievement due to exits of beneficiaries and Elomwembeni facility (Harry Gwata) that is under investigations and is not taking new admissions.	? Institutions to immediately admit older people where bed space is made available.	2568	2466	Underachievement in Umfolozi due to removal of four people who did not qualify for the element, Ethekwini North: 25 exits of beneficiaries from various facilities.			2268	2565
			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		6	5	4	Underachievement due to the appointed organisation withdrawal from providing the programme in King Cetshwayo.	? This indicator is monitored on an annual basis; however, it was incorrectly captured in the APP 2018/2020. Therefore the overall output is going to be reflected in the fourth quarter.	6	4	Underachievement due to the appointed organisation withdrawal from providing the programme in King Cetshwayo.			6	5
			Number of persons with disabilities accessing funded residential facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1216	1092	1132	Underachievement due to exits caused by natural attrition and hospitalisation (Izembel not operating within its full capacity as well as low intake of persons with disabilities in Merweville Cheshire (Ethekwini South) and financial constraints that the Nt. Dispersandum organisation presently experienced in Amanjuba.	? Institutions to immediately admit persons with disabilities where bed space is made available.	1216	1148	Underachievement due to exits caused by natural attrition and hospitalisation (Izembel not operating within its full capacity as well as low intake of persons with disabilities in Merweville/Chatsworth Cheshire Homes (Ethekwini South) and financial constraints that the Nt. Dispersandum organisation presently experienced in Amanjuba.			1216	1188	
			Number of persons with disabilities accessing services in funded protective workshops	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2546	2546	2427	No deviation from planned target.	No deviation from planned target.	2546	2525	Underachievement due to exits caused by natural attrition and dropouts of beneficiaries and poor attendance from the community.			2546	2546
		Sub-Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	48406	38728	35114	Underachievement due to prioritisation of Foster Care project, limited time allocated by the schools, and car hijacking (Ethekwini South and King Cetshwayo) which led to non-completion of sessions.	? To ensure close monitoring and completion of the sessions in the third quarter.	43548	36664	Underachievement due to the high rate of car hijacking in KwaMashu, Pinetown and Inanda (Ethekwini North, in Ethekwini South due to non completion of Vico Sesolone as a result of school examinations and early closure. Fear of driving state vehicles due to hijacking in Mqumalanga Service Office, Pmb and Willinditela Service Office. In Umfolozi, Umg: underachievement due to focus on foster care project. Umg site that schools were preparing for examinations.			185000	112296	
			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	145240	106204	110602	Underachievement due to the decrease in the number of CCGs as a result of resignations and natural attritions.	? To ensure the recruitment and selection process of CCGs is undertaken	145240	94976	Underachievement in Umg District due to reporting only new cases, Ethekwini South: underperformance of CCGs as well as HCBC Social Workers and underreporting of other activities within HCBC Organisations.			145240	127714	
			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	314	356	342	Overachievement due to Social Workers who benefited during the transference of training and officials who were not trained and have targets to achieve.		199	219	Overachievement due to training of Social Workers identified in this quarter.			5128	1038	
		Sub-Programme 2.5 Social Relief	Number of beneficiaries benefiting from OSD Social Relief programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	4367	9183	7985	Overachievement due to referrals of malnutrition cases by Department of Health, cases identified during Public Service Week as well as families that were affected by disasters and cases referred by various war rooms and community care givers.		4283	10340	Overachievement in Umg due to referrals from OSS. Launch of VEP Operational Khawuleza and foster grants that were suspended were issued SRD. Umfolozi due to disasters in Umfolozi as well as provision of SRD to host parents for children visiting from CICC. Umg: due to issuing of SRD that were affected by disaster at New Hanover Service Office, Amanjuba; due to hail and storm which lead to disaster, Ethekwini North & South: Disaster in Inanda, Umfolozi, Mqumalanga and issuing SRD for children going on LDA			17253	29032	

Programme 3: Children and Families	Sub Programme 3.1: Care and Services to Families	Number of family members participating in Family Preservation services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	23771	23131	23839	Overachievement due to family members who were identified during the foster care backlog project.	21666	24388	Overachievement in Umg due to increased participation by Foster Parents and Foster children. Ugu: High number of foster cases reviewed. Ethek South: increased number of families who benefited from SID as a result of natural disasters and high volume of foster care reviews. Ethek North, the foster care backlog contributed to overachievement.	91094	79503	
		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	20690	22238	20914	Overachievement due to increased referral of participants identified during commemoration of Child Protection week and Youth month as well as the focus group sessions held during the physical verification of foster care.	10054	17836	Underachievement in the following Districts: Umg: due to Richmond who has an official who is seconded to district office who was targeted for Ugu. Due to poor attendance of foster parents. Ethek South: due to poor attendance at programs Ethek north: fear of driving state vehicles due to car hijackings	79425	82067	
		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	887	824	816	Underachievement due to increased number of items to be re-united	899	1065	Overachievement in Amajuba due to cases reported from intake that required urgent attention. Ugu: due to improvement of home circumstances. Uthukela: More children were reunited from CYCC. Umg: due to disaster at New Harrow - families were separated, others were temporarily placed at local halls and some staying with neighbours.	3482	2707	
	Sub Programme 3.8: 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 (CANM).	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1388	257	614	589	Overachievement due to number of cases resolved after child protection awareness programmes conducted in partnership with other stakeholders.	244	452	Overachievement in the following Districts: Amajuba: due to increased number of referrals by ward committees and COGs. Uthukela: due to high number of cases reported and awareness programs. Ethek North, Ilembe: Due to child awareness programs and referrals from schools and GBV. Ethek South: due to management of referrals from Thuthuzela care centre by three social workers from Lintael Service Office, Umk: more referrals from Child Line	1003	1566
		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	2140	296	380	377	Overachievement due to more host parents being recruited and screened, thus more children were granted leave of absence in preparation for re-unification and identification of reunification services also contributed to more children granted LDA.	744	1007	Overachievement in the following Districts: Uthukela: Due to conscientious applications of alternate care frameworks, Ugu: due to availability of potential parents for foster care children in CYCC. Ethek South: Schools holidays in the quarter and close monitoring of LDA, Ilembe: due to more host parents recruited and screened and therefore more children granted LDA for preparation for reunification in December.	1788	2156
		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	7033	7161	2186	2117	Overachievement due to the increased number of form 30 (incorrect) forms received which impacted positively on finalising of foster care placement.	1693	2543	Overachievement in the following Districts: Ugu: Due to increased intake of children. Ethek North: Clearing of foster care backlog. Ethek South: Timely receipt of form 30s, unaided birth certificates and publication which enabled finalisation of foster care matters.	8450	6577
	Sub Programme 3.4: ECD and Parental Care	Number of centers 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	59	11	5	This is an annual element and will be reported at the end of the financial year as per the APP.	59	5	This is an annual indicator and incorrectly reflected with quarterly indicators. The output will be report at the end of the financial year	59	11	
		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	110123	129578	120022	Overachievement due to the increase in the registration of ECD programmes resulting in the increase of children accessing registered ECD programmes.	116123	120710	Overachievement in Uthukela: New registration of programs, Umhlabathi: more children were enrolled in the quarter. Ugu & Ilembe: due to increased number of children. Ethek South: Due to new ECD centres re-registered in this financial year not targeted for From Mpumalanga, Umg: new sites in Valindile licensed, Umk: increased number of children on registered funded and unfunded ECD Sites	116123	129578	
		Number of children subsidised through ECD Conditional Grant	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	25378	26069	25782	Overachievement due to increase number of children benefiting from ECD services in line with the budget.	25378	25415	Overachievement in the following District offices: Uthukela & Amajuba: Increase in enrolment, Umhlabathi: more children benefited from the service. Ugu: due to four ECD centres that were funded, Umg: due to increased number of sites funded and children subsidised, Ilembe: number of children admitted in seven conditional registered ECD programs in line with the Master List. Umk: due to more ECD sites identified for conditional grant.	25378	26069	

	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	80649	83548	83179	Overachievement due to increase number of children benefiting from ECD services as result of additional funding received.		80649	82553	Overachievement in the Fig District Offices : Umg : due to transfers of sites from Harry Gwala after demarcation of ward 28 Adandand and increased budget and qualifying children, Uthukela : due to children meeting criteria for funding, Umsinyathi & Amajuba: more children enrolled the quarter, Ilembe: Increased capacity in respect of registered and funded sites therefore accommodating more children, EDK South : three ECDS from Lomontville and Umbumbulu, who were not targeted for essential funding, Umk : received additional funding under ECD and Partial Care which led to more children benefiting from this service.	80649	83166	
	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	145	167	164	Overachievement due to increase number of children with disabilities who accessed registered ECD programmes and improvement in mainstreaming of children with disabilities.		145	180	Overachievement in the Fig District Offices : Umsinyathi : more children were reached in this quarter, Ilembe : newly identified children during dissemination forums, Ethek South & North : more children identified as being disabled.	145	167	
	Number of conditionally registered ECD Centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1850	1746	1723	Underachievement due to ECD sites that could not meet the minimum norms and standards for conditional registration	? To closely monitor the achievement of this target going forward.	1850	1662	Underachievement in the Fig Districts : Umg : Health Inspectors report outstanding in Vulindlela, Mook River and Impenzo. Uthukela : upgrade of ECD from conditional to fully registered, Ilembe & Ethek South: due to ECD sites not meeting norms and standards.	1850	1750	
	Number of ECD Centres assessed for 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	58	73	40	This is an annual element and will be reported at the end of the financial year as per the APP.	This is an annual element and will be reported at the end of the financial year as per the APP.	58	0	This is an annual indicator and incorrectly reflected with quarterly indicators. The output will be report at the end of the financial year	This is an annual indicator and incorrectly reflected with quarterly indicators. The output will be report at the end of the financial year	58	73
	Number of ECD programmes registered	Non-Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2913	2895	2847	Overachievement due to newly identified ECD centres that required registration of ECD programmes.		2913	2864	Underachievement in the Fig Districts : Umg : ECDS failing to meet norms and standards, Umg : due to delay in municipalities submission of the head inspectors report, Umsinyathi : Awaiting EHO reports, Ethek North : Delays in registration of programs, Ethek South : ECD Centres not meeting norms and standards.	2913	2985	
	Number of fully registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1400	1697	1379	Underachievement due to ECD centres that are still in the process of being upgraded to fully registered, awaiting EHO documents from the municipalities and ECD centres that are not meeting norms and standards in the Districts.	? To closely monitor the completion of upgrading and to be reported as it is completed	1400	1367	Underachievement in the Fig Districts : Umg : in clearance certificates are awaited from National for centres in Vulindlela, Rhythm, Mook River, New Hanover, Impenzo and Camperdown. In Ugu, Ethek South & Uthukela : due to ECD centres not meeting norms and standards, Ethek North : delays in re-registration of sites and obtaining EHO reports.	1400	1408	
	Sub Programme 8.5: Child and Youth Care Centres	Number of children in need of care and protection accessing services 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	3070	3307	3186	Underachievement due to exits in ABH Chatsworth and Umbumbulu : care programme being only limited to the children living on the streets and state facilities being prioritized for commitment of children in Uthukela.	? To create awareness of the program and continue rendering the service.	3070	3103	Underachievement in the Fig Districts : King Cethswayo : movement within CYCCs, Umg : funded CYCC admitted in accordance with the budget allocation, Ethek North : reduction of capacity for three facilities under investigation and low referrals.	3070	3311
	Sub Programme 8.6: Community-Based Care Services for children	Number of children reached through community based prevention and early intervention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	49554	61668	63385	Overachievement due to number of programmes that were conducted to commemorate the women's day, heritage month and implementation of holiday programmes as well as high turnover during community based and early intervention programmes with children to address social ills.		73492	97727	Overachievement in the Fig district : Umg : due to increased attendance of children in school and children accessing programs in HCCs, Umsinyathi : delay in payment of CYCC, Ethek North & South : Commemoration of World Aids Day, 16 days of activism and pens down and holiday programs, Ilembe: due to program implementation of programs at Mt. Sultan School	95543	97727
Programme 8: Restorative Services	Sub Programme 8.2: Crime Prevention and support	Number of persons in conflict with the law who completed diversion programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	559	825	792	Overachievement due to increased number of assessments recommended for Magistrates approval and improved relations with DOI.		653	1487	Overachievement due to increased number of assessments recommended for Magistrates approval and improved relations with DOI in the following districts: Ilembe, Ethek North and South, Uthukela, Ugu & Umg. King Cethswayo Received additional diversion referral during reporting period.	1140	1487
	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	25464	40227	41382	Overachievement due to increase in social crime awareness campaigns as a result of escalating crime and high turnover during the implementation of the campaigns.		14432	41287	Overachievement due to increase in social crime awareness campaigns as a result of escalating crime and high turnover during the implementation of the campaigns in the following districts : Ugu, Ethek North & South, King Cethswayo, Umsinyathi, Amajuba, Uthukela. Umg overachieved due to increased awareness following the brutal murder of women and children, Ilembe: due to partnerships with stakeholders.	89930	116257	

		Number of pre-sentence report compiled by the probation officers	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		276	360	358	Overachievement due to strengthened partnership with the DOJ which resulted in increased number of referrals.		288	243	Underachievement due to less referrals received from court in this quarter in the fig districts Umzimwazi, Amajuba, King Cetshwayo, UMkhanyakude, Uthukela and UMgungundlovu.		1104	925
	Sub Programme 4.5: Victim empowerment	Number of human trafficking victims who accessed social services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		7	2	2	Underachievement due to low referrals for human trafficking cases.	7 To continue reviewing services to human trafficking victims.	14	1	Underachievement in fig districts: Umkh, Ethek North, Ethek South, Ilembe due to a lower number of cases being reported.		35	17
		Number of victims of crime and violence accessing psychosocial support services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		6370	8995	9517	Overachievement due to intensification of the awareness campaigns and referrals from the departmental call centre which then resulted to high turnover at the shelters.		5617	16121	Overachievement in the fig districts: Ugu: build up activities in the launch of 16 days of activities, Umg: increased referrals from Thuthuzela Centre and Life Line and establishment of White Door Centres of Hope in Inqolofane, Umhlabeni, Impendle, Umkhambathani, and Richmond, Amajuba & Umzimwazi: Increased referrals from Thuthuzela Centre, Umkh & Ethek South: due to new employment of social workers in Life Line. Ethek North: Increased turnover at shelters.		12757	16121
	Sub Programme 4.6: Substance Abuse, Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		163203	184773	178881	Overachievement due to commemoration of Women's month, Heritage day and the Holiday programme increased awareness on gender based violence.		242469	286934	Overachievement in the fig Districts: Uthukela: needs identification called in community dialogue, Amajuba: due to referrals from DOE, Ilembe: Due to increased number of schools identified by UGAC that benefitted from substance abuse and holiday programs, Ethek North: Anti Substance Programs were strengthened across all services including festive season campaign, Ethek South: High number of activities namely pens down campaign and implementation of holiday programs.		320465	286934
		Number of service users who accessed Substance Abuse Use Disorder (SAUD) treatment services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1601	2064	2065	Overachievement due to decentralisation of out-patient services by SANCA which improved access to their services in Chatsworth, Umhlabeni and Durban service offices.		2728	3056	Overachievement in the fig Districts: Uthukela: due to referrals and people seeking help, Amajuba: prevention programs conducted in Endumsweni Congregation lead to increased referrals, Umg: due to increased identification and referrals, Ethek South: Increased awareness and referrals at centers.		3520	3056
Programme 5: Development and Research	Sub Programme 5.1: Community Mobilisation	Number of people reached through community mobilisation programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		118002	128309	127952	Overachievement due to awareness programmes conducted jointly with external stakeholders as well as women's programmes conducted on gender based violence.		172974	210745	Overachievement in the fig districts Uthukela: due to mobilisation of 16 days of activities and outreach program with sector departments, HIV and GBV awareness program, King Cetshwayo: increased number of attendees, Umg: Increased people reached due to the youth summit held in Vulindlela held by the Local Municipality, In Ugu, Ethek South & North: Due to high turnover during calendar events, GBV launch and World Aids Day Commemoration and 16 days of activities, Harry Gwala: high turnover during community mobilisation, Ilembe: awareness programs held jointly with external stakeholders, local municipalities and Department of Health		236135	210745
	Sub Programme 5.2: Institutional capacity building and support for NPOs	Number of Cooperatives linked to economic opportunities	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1	1	1	No deviation from the planned target.	No deviation from the planned target.	3	2	Underachievement by Umgungundlovu due to funding		12	5
		Number of Cooperatives trained	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		0	0	0	Number of Cooperatives trained (NOT TARGETED FOR)	Number of Cooperatives trained (NOT TARGETED FOR)	0	0	no deviation from planned target	no deviation from planned target	0	0
		Number of NPOs capacitated	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1797	1997	1856	Overachievement due to in-house capacity building programmes conducted by Service Offices in preparation for NPO Registration, Companies and NPO Registration		1900	1611	Overachievement in the fig districts: Umkh & King Cetshwayo: increased number of NPOs capacitated due to organisational development in rural areas, Uthukela: request by an NPO for capacity building, Ugu: NPO Food show for newly registered NPOs, Harry Gwala: Two NPOs who governance issues identified for capacity building identified, Ethekwini South: high number of NPOs attended grant in aid workshop conducted by Ethekwini municipality, Ethekwini North: rollout of accredited capacity building programs.		6994	6327

Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	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	2870	3168	3377	Overachievement due to increased number of referrals from War rooms.	4159	5728	Overachievement in the fig districts: Umzimnyathi: more households benefited from SRD; Uthukela: Disaster and SRD issued to host parents from CYCC; Amajuba: due to high number children enrolled in Zarnani Centre; King Cetshwayo: District received more poverty stricken children; Uing: Due to the disaster in New Hanover; Harry Gwala: due to program intensification; Ilimbe & Ilembe: increased referrals from war rooms; Ethelwini South: due to natural disasters at Umhali and Mzomafanga and children granted LOA; Ethelwini North: Excess in food harvest allowed for more families to access the services.	5456	5728	
	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	94878	501397	98164	Overachievement due to increase in the number of beneficiaries requiring the service as a result of the Intensification of CNDC's and referrals from the War rooms.	132283	140274	Overachievement in the fig districts: Uthukela: more ECDs qualifying for funding; Amajuba: due to high number of children enrolled at Zarnani ECD Centre; Harry Gwala: due to program intensification; Ilimbe: new admissions of children at ECD sites.	176783	140274	
	Number of people benefiting from poverty reduction initiatives	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	9750	10564	9962	Overachievement due to provision of supports to new organisations and referrals from operation Sukuma sakh.	13409	14969	Overachievement in the fig districts: Umkhanyabude: due to more beneficiaries requiring the service; Harry Gwala: due to program intensification; Ilimbe: increased number of beneficiaries from Umisa Kananaase Cooperatives; Ethelwini South: High number of beneficiaries from Healthy Lifestyle and Physical Exercise training in Lamontelle; Ethelwini North: Excess in food harvest allowed for more families to access the services.	16784	14966	
Sub Programme 5.5: Community Based Research and Planning	Number of community based plans developed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	12	22	11	Overachievement due to Phoenix Service Office conducting CBP in two wards which were inherited by the office as a result of new municipal demarcations.	19	65	Overachievement in the fig districts: Ethelwini North: Due to Phoenix Office conducting community based plans in two wards.	25	65	
	Number of households profiled	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	988	1578	1380	Overachievement due to increased number of referrals from the War rooms, OSS, and as well as Golden Generation organisation.	1460	2235	Overachievement in the fig districts: Uthukela: due to profiling of youth at Eilabazini and referrals from OSS; Umzimnyathi: due to families affected by natural disasters; Uing: due to build activities in preparation of community outreach in Mbandazi; Harry Gwala: Due to referrals from OSS and households affected by disasters; Ethelwini North: profiling of beneficiaries at youth camps; Ethelwini South: increase in beneficiaries for SRD profiled due to natural disaster in month of December; Ilimbe: Unemployed youth referred by ward councillor.	1832	2235	
	Number of profiled households who received interventions	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2506	2821	2628	Overachievement due to youth headed households that benefited from leadership training and issuing of school uniforms to victims of disaster in Ethelwini North (Pietown).	2633	2939	Overachievement in the fig districts: Uthukela: due to intervention received for SRD referrals; Umzimnyathi and Umkhanyabude: increased referrals from war-rooms; Umzimnyathi: due to New Hanover disaster; Harry Gwala: due to referrals from OSS and households affected by disasters; Ethelwini North: increased number of beneficiaries for SRD profiled due to the natural disaster in December.	10275	8312	
Sub Programme 5.6: Youth development	Number of funded NPOs rendering youth services	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	42	35	31	Underachievement due to Tholimundo Youth Club in Ilimbe (Nobovine) which is no longer funded due to alleged theft of funds and referred to Risk unit for further investigation as well as the call for proposal not yet finalised in Umgungundlovu.	7 To continue close monitoring of the achievement of this element.	42	31	Overachievement due to the call for proposals being processed in Umgungundlovu District.	42	40
	Number of youth development structures supported	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	613	570	487	Underachievement due to limited number of youth development structures supported.	7 To continue close monitoring of the achievement of this element.	613	490	Underachievement in the fig districts: Uthukela: migration of youth during the festive season.	515	603

