



**social development**  
Department:  
Social Development  
PROVINCE OF KWAZULU-NATAL

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**TO: DR NONHLANHLA.O. MKHIZE  
DIRECTOR-GENERAL: OFFICE OF THE PREMIER**

**FROM: HEAD OF DEPARTMENT  
KZN SOCIAL DEVELOPMENT  
MS. NG KHANYILE**

**DATE:**

**SUBJECT: DEPARTMENTAL QUARTERLY NON FINANCIAL  
PERFORMANCE REPORT (QPR) QUARTER 2 – PRELIMINARY (2019/2020  
FINANCIAL YEAR).**

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The above matter refers.

I Ms. NG Khanyile (Head of Department) hereby submit the quarterly performance information for the 2<sup>nd</sup> quarter (Preliminary) of the 2019/2020 financial year for publication.

The report accurately reflects the achieved performance against targets as set out in the 2019/2020 Annual Performance Plan of the Department.

Kind regards

**MS NG KHANYILE  
HEAD OF DEPARTMENT: KZN SOCIAL DEVELOPMENT**

**DATE:** 31/07/19

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Quarter - 1				Quarter - 2				Annual Performance			
								Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Target Q2	Preliminary Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Preliminary	
Annually	Programme 1: Administration	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										12000		
			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 3: Development and Research	Sub Programme 3.6: 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 1: Social Welfare Services	Sub Programme 2.2: 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	77	89	89	The overachievement is due an increase in the number of cases within UThukela District and in EThekweni North there was an increased awareness in elderly abuse.		92	81	Underachievement due to less elderly abuse cases received during the reporting period.	7 To create awareness of the program and continue rendering the service.	351	170	
			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	18010	17380	17452	The underachievement is due to deaths, frail, exits and poor attendance of older persons.		18010	17676	Underachievement due to exits caused by natural attrition and poor attendance as well as a dysfunctionality of Ukuzakhe Luncheon Club in Amajuba and Bhekuzulu service centre in Zululand.	7 The department to provide support to dysfunctional facilities.	18010	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	2568	2564	2559	The underachievement is due to Elonwabeni residential facility which is under investigation and the facility is not taking new admissions and in King Cetshwayo District there was a delay in admission due to a reported short circuit in side wards		2568	2565	Underachievement due to exits of beneficiaries and Elonwabeni facility (Harry Gwala) that is under investigation and is not taking new admissions.	7 Institutions to immediately admit older people where bed space is made available.	2568	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	4	4	The underachievement is due to the appointed organisation withdrawing from providing the programme in King Cetshwayo and programme is scheduled for the next quarter in EThekweni South.		6	5	Underachievement due to the appointed organisation withdrawing from providing the programme in King Cetshwayo.	7 This indicator is monitored on an annual basis; however, it was incorrectly captured in the APP 2019/2020. Therefore the overall output is going to be reflected in the fourth quarter.	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	1188	1189	Underachievement due to replacement of beneficiaries as the result of discharges/ deaths/ re-unification.		1216	1092	Underachievement due to exits caused by natural attrition and Inqolobane (Iembe) not operating within its full capacity as well as low intake of persons with disabilities in Movement Cheshire (EThekweni South) and financial constraints that the NII Disperandum organisation presently experienced in Amajuba.	7 Institutions to immediately admit persons with disabilities where bed space is made available	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	2468	2489	Overachievement due to replacement of beneficiaries as the result of deaths/lack of interest in all ages.		2546	2546	No deviation from planned target.	No deviation from planned target.	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	46539	46904	46667	The overachievement is due to the Family Matters Programme implemented by AFSA in Harry Gwala District as well as to more implementers trained which resulted in more people benefiting from the programme. This was also due to schools within KwaNgwenyane, KwaMbane and Mhlabisa Service Offices having social workers who were allocated classrooms that have more than 20 children. In EThekweni North there were improved relations with Department of Education.		46405	38728	Underachievement due to prioritization of Foster Care project, limited time allocated by the schools, and car hijackings (EThekweni South) and King Cetshwayo) which led to non-completion of sessions.	7 To ensure close monitoring and completion of the sessions in the third quarter.	185000	85637	
			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	127714	127700	The underachievement is due to resignation, death and off duty CCGs in Vukhanyisa, Impendle Service Office and EThekweni South (Mpumalanga Service Office)		145240	108004	Underachievement due to the decrease in the number of CCGs as a result of resignations and natural attritions.	7 To ensure the Recruitment and Selection process of CCGs is undertaken	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	388	464	438	The overachievement is due to the involvement of representatives of youth structures in training within UThukela District and the inclusion of Social Workers from Child Protection Organizations and HCBCs who have not been previously trained and the extension of the training to members at the NPO in Durban service office and further requests of training by the HCBC committee in Iembe.		314	356	Overachievement due to Social Workers who benefited during the transferance of learning and officials who were not trained and have targets to achieve.		1128	820		

	Sub-Programme 2.5 Social Relief	Number of beneficiaries benefitting 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	4316	9509	9474	The overachievement is due to the high number of people requiring the service due to the natural disaster in Ugu District, in Umtata District (Dew-Hanover Service Office) reported affected families of UMshwathi Municipality. In King Cetshwayo there were floods, vehicle accidents and disasters within the district. Disaster incidents occurred in ZDM. In UThukela District, weather changes resulted in disasters in the TMs resulting in an uptake of the service. In EThekweni North there were floods and in EThekweni South there was an increase in the number of families who were assessed and qualified for Social Relief of Distress.		4362	9183	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.	17253	18692
Programme 3: Children and Families	Sub-Programme 3.2 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	23216	25984	25970	The overachievement is due to the therapeutic services rendered to the families affected by the natural disaster in Ugu District, in ZDM there were referrals from war rooms. In Umtata the Department has contracted Zizwe Educational Trust to render services at Bly 5 Hlabisa LM. This organisation was not targeted for, because they started functioning in January 2019. In Umtatshini there was an increase in the referrals from the warrooms. In EThekweni North there was an intensification of Child protection week, registration of confirmation letter in respect of NGHCO and International day against substance abuse and illicit Drug abuse contributed to the overachievement. Increase in the number of cases received after presenting holiday programmes and foster care verification in EThekweni South.		23771	29131	Overachievement due to family members who were identified during the foster care backlog project.	91094	55115
		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	19736	22013	21996	The overachievement is due to parents of children participating in Social Behavior Change programme and cases emanating from awareness programmes as well as case conferences in Ugu. In Harry Gwala there was a greater focus on parenting programmes with foster parents. In King Cetshwayo there was an increase in referrals received during the reporting period. In Zululand: Commemoration of International Day for Families		20690	22238	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.	79425	44251
		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	860	888	907	The overachievement is due to the increase in cases referred by the SAPS for suspected trafficked children and parents in Ugu. In Umtata there was a change in family circumstances due to the improved referral system through child protection forums, the commemoration of Child Protection Week that were held jointly with SAPS and other stakeholders, there was intensification of awareness programme which led to more cases being reported and increased referrals received from the Departmental Call Centre.		882	814	Underachievement due to limited number of clients to be re-united.	3482	1702
	Sub-Programme 3.3 Child Care and Protection Services	Number of child abuse cases managed in line with the Protocol for the Management of Child Abuse, Neglect and Exploitation (CAN).	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	246	490	466	The overachievement is due to the improved referral system through child protection forums, the commemoration of Child Protection Week that were held jointly with SAPS and other stakeholders, there was intensification of awareness programme which led to more cases being reported and increased referrals received from the Departmental Call Centre.		257	614	Overachievement due to number of cases referred after child protection awareness programmes conducted in partnership with other stakeholders.	1003	1104
		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	577	769	786	The overachievement is due to high number of children placed in the CWC, children whose host parents circumstances had improved and were found suitable to host the children, intensification of reunification services, schools closure and therefore more LOAs were issued and processes towards re-unification and family preservations were intensified resulting in a large number of children being granted leave of absence to strengthen family ties		296	380	Overachievement due to more host parents being recruited and screened, thus more children were granted leave of absence in preparation for re-unification and intensification of reunification services also contributed to more children granted LOA.	1798	1140
		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	2160	1848	1841	The underachievement is due to delays in processing of publications and low referrals at intake and in UMgungundlovu one social worker had resigned and another on maternity leave.		2161	2186	Overachievement due to the increased number of form 30 (movement form) received which impacted positively on finalising of foster care placement.	8450	4034
	Sub-Programme 3.4 ECD and Partial 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	6	5	The underachievement is due to the incomplete process of maintenance, completion certificates have not yet been issued. In Mandeni and Bhambhela there is a delay in the appointment of the Service Provider for upgrading of the sites.		59	11	This is an annual element and will be reported at the end of the financial year as per the APP.	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	116123	125113	123932	The overachievement is due to new ECD centres identified for 2019/2020 financial year in Ugu, offices reporting children accessing registered ECD programmes in unfunded ECD centres, increased number of children enrolled in line with the capacity, increase in the registration of unfunded as well as private ECD Centres and an increase in the number of ECD Programmes registered in uMshwathi.		116123	129578	Overachievement due to the increase in the registration of ECD programmes resulting in the increase of children accessing registered ECD programmes.	116123	129578
		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	25378	25684	25735	The overachievement is due to the increased number of children benefitting from ECD services in line with the budget and the capacity		25378	26069	Overachievement due to increase number of children benefitting from ECD services in line with the budget.	25378	28069

		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	80849	83766	83713	The overachievement is due to an increased number of children benefiting from ECD services in line with the budget and the capacity. Umkhanyakude District has received an additional budget allocation under ECD and Partial Care (2018/19 - R49.3m vs 2019/20 - R54.7m) which has led to more children to benefiting from this service.		80849	83548	Overachievement due to increase number of children benefiting from ECD services as result of additional funding received.		80849	83766
		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	171	173	The overachievement is due to an increase in the number of children with disabilities who accessed registered ECD programmes and improvement in mainstreaming of children with disabilities.		145	187	Overachievement due to increase number of children with disabilities who accessed registered ECD programmes and improvement in mainstreaming of children with disabilities.		145	187
		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	1750	1719	The underachievement is due to ECD sites that could not meet the minimum norms and standards for conditional registration		1850	1746	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	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	59	37	36	The underachievement is due to maintenance of ECD Centres that are still work in progress and in some ECD Centres work has not yet commenced.		59	73	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.	59	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	2931	2931	The overachievement is due to reporting of all ECD Centres which have both fully and conditionally registered programs, adherence to compliance that ECDs possess NPO, Site and Programme certificates and community mobilization programmes conducted in partnership with stakeholders.		2913	2985	Overachievement due to newly identified ECD centres that required registration of ECD programmes.		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	1490	1408	1395	The underachievement is due to ECD Centres that are still in the process of being upgraded to fully registered, awaiting EHO documents from the municipality and ECD Centres that are not meeting norms and standards in the District.		1490	1407	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	1480	1408
	Sub Programme 3.2: 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	3670	3311	3300	Underachievement is due to limited number of referrals received.		3670	3307	Underachievement due to extra in R4M Chaworth 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.	3670	3311
	Sub Programme 3.6: Community-Based Care Services for children	Number of children reached through community based prevention and early intervention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	27797	30891	33785	Overachievement is due to high turnover during community based prevention and early intervention programmes. In Zululand District awareness campaigns conducted during Child Protection Week and in Umkhanyakude District Prevention and Early Intervention programmes were held. In Ethekwini North there was intensification of Child protection week, regularisation of confirmation letter in respect of NSICD and international day against substance abuse and illicit drug abuse. In Ethekwini South built-up activities for the commemoration of international day of substance Abuse, commemoration of youth month and marriage		49934	61698	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.		95645	61698
Programme 4: Restorative Services	Sub Programme 4.2: 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	281	350	397	The overachievement is due to increased number of assessment recommended for magistrate's approval and improved relations with Department of Justice resulting in increased referrals.		559	825	Overachievement due to increased number of assessments recommended for Magistrates approval and improved relations with DCJ.		1140	825
		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	2537	28443	28505	The overachievement is due to the improved partnerships with stakeholders and SAPS. High turnover during social crime prevention programmes, awareness campaigns conducted during Youth month and community outreach offered in conjunction with Parenting, Holiday and Substance abuse programmes. In Ethekwini North there was intensification of Child protection week, commemoration of Youth month and International Day against substance abuse and illicit drug abuse.		25484	46527	Overachievement due to increase in social crime awareness campaigns as a result of escalating crime and high turnover during the implementation of the campaigns.		99930	74970
	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	269	332	329	The overachievement is due to improved stakeholder engagements such as intergovernmental meeting with Department of Justice.		276	360	Overachievement due to strengthened partnership with the DCJ which resulted in increased number of referrals.		1104	362	
Sub Programme 4.3: Victim empowerment	Number of human trafficking victims who accessed social services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2	14	14	Overachievement due to the services rendered in rescuing of foreign nationals who were exploited as farm labourers in Ethekwini North.		7	2	Underachievement due to low referrals for human trafficking victims.	? To continue rendering services to human trafficking victims.	35	16	
	Number of victims of crime and violence accessing psycho-social support services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3308	4198	4227	Overachievement due to increased number of people requesting this service after the commemoration of Human Rights Day, increased referrals from SAPS and there was a spike in intimate partner violence, domestic violence and family conflict within the community. Within Umkhanyakude District there was an increase in admissions at isiphephelo Sejuba Shelter for Victims of Crime and Violence.		6370	8995	Overachievement due to intensification of the awareness campaigns and referrals from the departmental call centre which then resulted to high turnover at the shelters.		12757	8995	
Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	80664	87892	87744	Overachievement due to commemoration of children protection week, Holiday programmes, programme by KZN Legislature (Orgoye), intensification of awareness programmes, pre-programme activities conducted during outreach programmes held at Hlabisa on 23 April 2019 and kwaMbusaba on 08 June 2019.		163005	184273	Overachievement due to commemoration of Women's month, Heritage day and the Holiday programmes increased awareness on gender based violence.		320555	184273	

		Number of service users who accessed Substance Abuse Use Disorder (SUD) treatment services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1044	1207	1208	Overachievement due to increased number of referred cases and SANCA rendering programmes in schools as well.	1601	2064	Overachievement due to decentralisation of out-patient services by SANCA which improved access to their services in Chatsworth, Umhlabeni and Durban Service Offices.	3520	2064	
Programme 3: Development and Research	Sub Programme 5.3: Community Mobilisation	Number of people reached through community mobilisation programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	58749	61735	61943	Overachievement due to continuation of calendar events across all programs, integration of services (Children protection week, Holiday programmes, programme by KZN Legislature (Ongoye), SBC and Parenting programmes)	118002	128309	Overachievement due to awareness programmes conducted jointly with external stakeholders as well as women's programmes conducted on gender based violence.	228135	128309	
		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	2	2	2	No deviation from planned target	1	1	No deviation from the planned target.	No deviation from the planned target.	12	3
		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	No deviation from planned target	0	0	Number of Cooperatives trained (NOT TARGETED FOR)	Number of Cooperatives trained (NOT TARGETED FOR)	0	0
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2039	2519	2222	Overachievement due to organizations trained through outsourced services. Provincial Capacity Building for NPOs and Intensification of mobilisation programmes resulted in capacitation of new organisations. In Ethekwini South 'Know-Your Status Campaign with regard to NPO compliance was held.	1767	1907	Overachievement due to in-house capacity building programmes conducted by Service Offices in preparation for NPO Roadshow on Compliance and NPO Registration	6884	4516	
		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	1574	1693	1706	Overachievement is due to more people affected by the disaster hence more social relief was issued and increase in referrals by the war room.	2870	3466	Overachievement due to increased number of referrals from War rooms.	5456	3486	
		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	55974	56654	56928	Overachievement is due to increase in number of beneficiaries requiring the service intensification of the program and referrals from the war-room, new CNDC beneficiaries, increase in number of beneficiaries in funded organizations in line with capacity and increase in children benefiting from ECD subsidy as the Districts have received additional allocation compared to the previous Financial Years.	94878	101397	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.	176783	101397	
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	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	5830	5971	5971	Overachievement is due to increase in number of beneficiaries requiring the service, intensification of the program and referrals from the war-room.	9750	10564	Overachievement due to provision of supports to new organisations and referrals from operation Sizuma sakhe.	16784	10564	
		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	3	3	3	No deviation from planned target	12	22	Overachievement due to Phoenix Service Office conducting CBP in two Wards which were inherited by the office as a result of new municipal demarcations.	26	22	
		Number of households profiled	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	503	607	613	Overachievement resulted from Hluhluwe Tintown to fast track interventions, and more households were profiled due to flood disasters in Umg. in uThukela : Profiling of youth undergoing assessments at Vuma Youth Academy. Within Ethekwini North, profiling of flood victims. Ethekwini South: Nsimini Profiling, more households as per the need after flood disaster.	988	1378	Overachievement due to Increased number of referrals from the War rooms, OSS, and as well as Golden generation organisation.	1982	1378	
	Sub Programme 5.5: Community Based Research and Planning	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	2484	2572	2580	Overachievement in Ugu due to more households affected by flood disasters received interventions, Harry Gwala had increased referrals from OSS and households affected by disasters who received interventions through SRD, foster care and seedlings. King Cestways: profiles from CNDCs, SRD and disasters contributed to overachievement. In Ethekwini North : due to issuing of school uniform to victims of disaster in Kwamasbu Ethekwini South - the overachievement is due to the flood disaster on 23 April 2019.	2505	2801	Overachievement due to youth headed households that benefitted from leadership training and issuing of school uniform to victims of disaster in eThekweni North (Pinetown).	10275	5373	
		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	40	40	The underachievement was caused by Ndvodwe due to Tholifundo Youth Club which is no longer funded due to alleged theft of funds and referred to Risk unit for further investigation	42	35	Underachievement due to Tholifundo Youth Club in Ilambe (Ndvodwe) 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	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	603	603	The underachievement was due to 4 NPOs that were transferred to Ukhahlamba Municipality due to municipal demarcations	613	570	Underachievement due to limited number of youth development structures supported.	7 To continue close monitoring of the achievement of this element.	613	603
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	2803	3061	3060	Overachievement is due to the high number of organizations exposed to outsourced training in Ugu, capacity building trainings and integrated service delivery model implemented during the reporting period as well as all planned programmes being successful in mobilising the communities. Eg. Crime prevention, substance abuse, parenting programmes, community dialogues and calendar events such as Youth Month as well profiled households.	2488	3185	Overachievement due to walk-ins, youth referred by Local Councilors and War rooms to access skills development as well as roll-out of District Youth Camp and training of youth on job readiness by JumpStart.	9743	6246		
Sub Programme 5.6: Youth development	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	28001	29268	29236	Overachievement is due to the higher than expected attendance during youth mobilisation and Social Behaviour change Programmes as well as Youth Month Activities, integrated service delivery model, integrated social crime prevention strategy implemented during the quarter.	26080	27772	Overachievement due to the higher than expected attendance during youth mobilisation and high number of life skills and leadership programme conducted within the reporting period.	96102	57040		

Sub Programme 5.7: Workup development	Number of women participating in empowerment programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	12609	13067	13076	Overachievement due to commemoration of youth month and all planned programmes being successful in mobilising women and young women, for example, Crime prevention, substance abuse, parenting programme, community dialogues and calendar events such as Youth Month activities.		28053	31649	Overachievement due to commemoration of Women's month and all planned programmes being successful in mobilising women and young women i.e. Crime prevention, Substance abuse, Parenting program, Community dialogues and calendar of events.		51144	31649
Sub Programme 5.8: Population Policy Promotion	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	10	11	11	Overachievement as there was an adhoc request from 1 Municipalities on One-on-One session		15	20	Overachievement due to adhoc request from municipalities on one on one sessions.		60	31
	Number of population capacity development sessions conducted	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2	3	3	Overachievement due to strengthening of partnership with relevant stakeholders which resulted in more individuals reached.		4	4	No deviation from the planned target.	No deviation from the planned target.	20	7
<b>Total</b>		<b>33</b>														

Quarter - 1				Quarter - 2			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2
				Rudolph Madlala	Department Coordinator	Kindly find the first quarter validated report	01/11/2019
				Rudolph Madlala	Department Coordinator	Kindly find attached report	01/11/2019
				Rudolph Madlala	Department Coordinator	Kindly find attached performance report	01/11/2019
				Rudolph Madlala	Department Coordinator	Kindly find attached report	01/11/2019
				Rudolph Madlala	Department Coordinator	Kindly find attached report	01/11/2019
				Rudolph Madlala	Department Coordinator	please receive report for approval	01/11/2019
				Rudolph Madlala	Department Coordinator	Please receive report	01/11/2019
				Rudolph Madlala	Department Coordinator	Kindly find attached report	01/11/2019
				Rudolph Madlala	Department Coordinator	Please receive report with comments	01/11/2019
				Rudolph Madlala	Department Coordinator	Please receive report	01/11/2019
				Rudolph Madlala	Department Coordinator	please receive report	01/11/2019
				Rudolph Madlala	Department Coordinator	Please receive report	04/11/2019
				Rudolph Madlala	Department Coordinator	Kindly find attached report	04/11/2019
				Rudolph Madlala	Department Coordinator	Kindly find attached report	04/11/2019
				Rudolph Madlala	Department Coordinator	Kindly find attached report	05/11/2019
				Rudolph Madlala	Department Coordinator	Kindly find attached report	05/11/2019
				Rudolph Madlala	Department Coordinator	Kindly find attached first quarter validated	06/11/2019
Buyisiwe Soghali	Head of Department	Approval Certificate: Q1- Kindly find attached report for preliminary information.	31/07/2019				
Chumani Maki	National Oversight	The province has report in all the indicators except the indicator for EPWP work opportunities created.	22/07/2019				
Norhlanhla Khanyile	OTF Coordinator	Please see OTF comments.	22/07/2019				
Rudolph Madlala	Department Coordinator	Kindly find attached the indicators and targets for the 2019 / 2020 financial year.	25/06/2019				
Rudolph Madlala	Department Coordinator	Kindly find attached report	31/07/2019				