

QPR for FY 2023-24 for Provincial Institution of Social Development of location KwaZulu Natal as of (Tuesday, August 1, 2023 9:10:53 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 1				Annual Performance						
											Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action			
Annually	Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	1.2.3 Number of graduates /students on internship programme	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster						202						
			1.2.4 Number of social service professionals employed by the Department	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster							27					
			1.2.5 Percentage of suppliers paid within 30 days from the receipt of a valid invoice	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	The Social Protection, Community and Human Development cluster								100				
			1.2.6 Percentage of expenditure in relation to the DSD allocated budget	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Social Protection, Community and Human Development cluster								2				
			1.2.7 Vacancy rate as a percentage	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Social Protection, Community and Human Development cluster								10				
			1.2.8 Percentage of disciplinary cases finalised within 90 days from supervisory awareness of the transgression	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster									80			
			2.3.1 Number of residential facilities for persons with disabilities	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									19			
	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	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster								12				
			5.4.6 Number of EPWP work opportunities created.	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster								4494				
	Programme 5: Development and Research	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	5.4.7 Number of EPWP FTEs accumulated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster								4247				
			5.4.8 Number of EPWP beneficiaries / participants received training	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster								1000				
			5.4.9 Number of districts implementing a pilot project for linking caregivers of CSG beneficiaries to sustainable initiatives	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster								12				
			5.8.3 Number of population policy monitoring and evaluation reports produced	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									1			
		Sub Programme 5.8: Population Policy Promotion	5.8.4 Number of research projects completed.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									4			
			5.8.5 Number of demographic profiles completed.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									2			
1.1 Percentage of parliamentary questions responded to within time frame			Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	The Social Protection, Community and Human Development cluster		100	100	No deviation from planned target	No deviation from planned target	100	100						
Quarterly	Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	1.2.1 Number of social service files providing evidence of comprehensive assessments conducted.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster		4892	5246	Over-achievement due to the employment of new social workers & the high intake of cases for SRD, foster care, child abuse and elderly abuse cases that required comprehensive assessments.	Plan of Action : The department will align itself with correct assessment of files and generic intervention tool.	19406	5246					
			1.2.2 Number of written supervision agreements between supervisors and supervisees	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster		1575	1603	Over-achievement due to revision of the supervision agreements.	Plan of Action : To continue to render services efficiently.	2933	1603					
			1.3.1 Percentage of wards that have been allocated a social worker	Non-Standardized	Max	Percentage	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Social Protection, Community and Human Development cluster		100	100	No deviation from planned target	No deviation from planned target	100	100					
	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	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		2631	2838	Over-achievement due to deaths & new admissions of beneficiaries that replaced those who exited.	Plan of Action : To continue to market the service to elderly persons	2631	2838					
			2.2.2 Number of older persons accessing community-based care and support services	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		14942	16161	Over-achievement due to strengthening of awareness programmes within service centers. Reassurance of beneficiaries in respect of health and safety resulting in an increase of admissions in service centers	Plan of Action : To monitor the achievement of the target in the following quarters of the financial year.	14942	16161					
			2.1.3 Number of elder abuse cases reported.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		130	162	Over-achievement due to increased awareness campaigns conducted as well as identification & referral of elder abuse cases.	Plan of Action : To monitor the achievement of the target in the affected districts.	553	162					
			2.3.2 Number of persons with disabilities accessing residential facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		969	1000	The over-achievement is due to discharge and death of the beneficiaries, which opened up spaces for new admissions.	Plan of Action : Full resumption of services to persons with disabilities.	969	1000					
			2.3.3 Number of protective workshops.	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		0	0	no deviation from planned target	no deviation from planned target	58	0					
			2.3.4 Number of persons with disabilities accessing services in funded protective workshops	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		2269	2515	Over-achievement due to strengthening of awareness programmes within the protective workshops resulting in new members being recruited and return of old members.	Plan of Action :To ensure close monitoring of the services.	2269	2515					
		Sub Programme 2.4: HIV and AIDS	2.4.1 Number of implementers trained on social and behavior change programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		689	774	Over-achievement due to increased implementers identified for training.	Plan of Action : To ensure close monitoring of the program and accurate reporting.	2420	774					
			2.4.2 Number of beneficiaries reached through social and behaviour change programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		32308	35660	Over-achievement due to implementation of G2G and child protection programmes and strengthening of the programmes at prevention and early intervention levels	Plan of Action : To ensure close monitoring of the program and accurate reporting.	126891	35660					
			2.4.3 Number of beneficiaries receiving Psychosocial Support Services	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		110143	112701	Over-achievement due to more people that were identified during Cabinet OSS visits, issuing of SRD to flood victims and increased door to door visits by CCGs and additional cases identified during awareness campaigns in the commemoration of youth month, child protection month, International Day against Elderly abuse, International family day and SRD	Plan of Action : To ensure close monitoring of the program and accurate reporting.	110143	112701					

	Sub Programme 2.5: Social Relief	2.5.1 Number of beneficiaries who benefitted from DSD Social Relief programmes	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		12220	18500	Over-achievement due to issuing of SRD to flood victims, referrals of families facing hardships from War-room meetings during Cabinet OSS visits.	Plan of Action : To ensure close monitoring and reporting	53103	18500		
Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	3.2.1 Number of family members participating in Family Preservation services.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster		24627	26916	Over-achievement due to the referral of families in crisis, increased number of identified beneficiaries during outreach programmes, higher number of cases of Social Relief Distress, review of foster care cases, commemoration of international day for families and increased referrals of families facing hardships from War-room meetings during Cabinet OSS visits	Plan of Action : To continue manage and render services demanded within the family preservation services.	98094	26916		
		3.2.2 Number of family members re-united with their families.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		424	539	Over-achievement due to increased number of cases that required reunification services from CYCC, referrals/intake cases and Shelters.	Plan of Action : To manage the reunification process taking into consideration the demand of the services.	1818	539		
		3.2.3 Number of family members participating in parenting programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		17554	18570	Over-achievement due to increased attendance of parents in the programmes, prospective foster parents who applied for foster care placement and efforts to intensify parenting programmes specifically for teenage mothers as a results of high rate of teenage pregnancy	Plan of Action : To manage the parenting programmes process taking into consideration the demand of the services	69723	18570		
	Sub Programme 3.4: ECD and Partial Care	3.4.1 Number of registered partial care facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster		48	48	No deviation from planned target	No deviation from planned target	48	48		
		3.4.2 Number of children accessing registered partial care facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster		701	898	Over-achievement due to registration of new partial care facilities in ETN.	Plan of Action: To continue to rendering the service efficiently.	701	898		
	Sub Programme 3.5: Child and Youth Care Centres	3.5.1 Number of children placed in Child and Youth Care Centres	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		3213	3399	Over-achievement due to new admissions, increased movement in and out of the facilities, a higher number of child abuse cases violence, neglect & abandonment where children needed be placed in CYCCs.	Plan of Action: To continue rendering the service efficiently.	3213	3399		
		3.5.2 Number of children in CYCCs reunified with their families	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		11	30	Over-achievement due to successful reunification of children to their families by CPO's , improved home circumstances of the children in CYCC and parents who were found suitable for placement.	Plan of Action: To continue rendering the service efficiently.	156	30		
	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	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		36453	45605	Over-achievement due to roll out of prevention programmes during child protection week, commemoration of Youth month and International Day for families and intensification of social behavior change programmes with children responding to high rate of teenage pregnancy and other social ills.	Plan of Action : To continue monitoring the implementation of the programme	125183	45605		
	Sub-Programme 3.3: Child Care and Protection Services	3.3.1 Number of reported cases of child abuse	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		605	880	Over-achievement due to the increased number of child abuse cases reported & referred.	Plan of Action : To monitor the program closely and continue rendering the service.	2505	880		
3.3.2 Number of children with valid foster care orders		Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		46313	47797	Over-achievement due to increased finalization of new cases, foster care reviews appearing in North Gauteng High Court Order and Section 176 orders issued.	Plan of Action: To monitor the program closely	46313	47797			
3.3.3 Number of children placed in foster care		Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		896	1124	Over-achievement due to increased number of foster care applications at intake level, increased finalisation of cases lodged at Court following the engagement with the Department of Justice, availability of unabridged birth certificates and increased number of cases that were advertised.	Plan of Action : To closely monitor the implementation of the program.	3366	1124			
3.3.4 Number of children in foster care reunified with their families		Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		5	16	Over-achievement due to improved home circumstances that allowed for reunification services and children in foster care who were reunified with their biological parents.	Plan of Action : To closely monitor the implementation of the program.	51	16			
3.3.5 Number of children granted of leave of absence in alternative care placements.		Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		420	629	Over-achievement due to the release of children to families resulting from June school holidays as well as the availability of host parents, circumstances were found conducive for more children to be granted leave of absence and intensification of reunification services for children in alternative care placements.	Plan of Action: To closely monitor the implementation of the program	1625	629			

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	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		73217	94471	Over-achievement due to intensification of social crime prevention programmes responding to Gender Based Violence, requests from school and integrated programmes conducted with stakeholders.	Plan of Action : To continue rendering the service efficiently.	305433	94471		
		4.2.2 Number of persons in conflict with the law who completed diversion programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		386	652	Over-achievement due to increased number of referrals from Department of Justice that qualified and completed the diversion programme.	Plan of Action : To continue rendering the service efficiently.	1578	652		
		4.2.3 No of pre-sentence reports compiled by Probation Officers	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		124	216	Over-achievement due to increased referrals as a result of continuous engagements with Department of Justice.	Plan of Action : To monitor the program closely	526	216		
	Sub Programme 4.3: Victim empowerment	4.4.1 Number of victims of crime and violence accessing support services	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		10112	12839	Over-achievement due to strengthening of services at the TCCs and prevention programme conducted during Child Protection month and GBV cases, more victims of crime and violence that needed psycho-social support services following the continuous campaigns, Increase number of cases identified during awareness campaigns in the commemoration of Youth month, child protection month, International Day against Elderly abuse and International day for families which raise more awareness to communities to report GBV related cases as well as strengthened relations with SAPS and DOR.	Plan of Action : To continue rendering the service efficiently.	40179	12839		
		4.4.2 Number of human trafficking victims who accessed social services.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		3	3	No deviation from planned target	No deviation from planned target	8	3		
		4.4.3 Number of victims of GBV and crime who accessed sheltering services (Khuseleka/Shelters and white doors)	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		553	755	Over-achievement due to beneficiaries exiting the programme thus creating space for new admissions and increased awareness programmes, increased demand in sheltering services in response to growing GBV in the Districts.	Plan of Action : To continue rendering the service efficiently.	2255	755		
		4.4.4 Number of victims of GBV and crime who accessed sheltering services (Khuseleka/Shelters and white doors)	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		553	755	Over-achievement due to beneficiaries exiting the programme thus creating space for new admissions and increased awareness programmes, increased demand in sheltering services in response to growing GBV in the Districts.	Plan of Action : To continue rendering the service efficiently.	2255	755		
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	4.4.1 Number of people reached through substance abuse prevention programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		51944	60913	Over-achievement due to cases identified during awareness campaigns in the commemoration of Youth month, child protection month, International Day against Elderly abuse, International day Against Drug Abuse and Illicit Trafficking and International day for families as well as requests received from Community policing forum to conduct awareness campaigns in schools and higher learning institutions.	Plan of Action : To continue monitoring the implementation of programmes	194825	60913		
		4.4.2 Number of service users who accessed substance use disorder (SUD) treatment services	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		1039	1138	Over-achievement due to increased referrals received from stakeholders such as DO, DOR, DOR, implementation of substance abuse awareness programmes resulted in increased number of persons requesting admissions to treatment centers.	Plan of Action : To continue monitoring the implementation of SUD treatment services.	3233	1138		
4.4.3 Number of service users of substance abuse accessing re-integration and after care services		Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		576	662	Over-achievement due to increased attendance by service users who completed the outpatient treatment programme & marketing of aftercare services.	Plan of Action : To continue monitoring the implementation of SUD treatment services.	1275	662			
4.4.4 Number of service users of substance abuse accessing re-integration and after care services		Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		576	662	Over-achievement due to increased attendance by service users who completed the outpatient treatment programme & marketing of aftercare services.	Plan of Action : To continue monitoring the implementation of SUD treatment services.	1275	662			
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	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		35592	39159	Over-achievement due to cases identified during awareness campaigns in the commemoration of Youth month, child protection month, International Day against Elderly abuse, International day Against Drug Abuse and Illicit Trafficking and International day for families.	Plan of Action : To conduct a trend analysis and adjust targets accordingly.	124853	39159		
		5.2.2 Number of people reached through community mobilization programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		35592	39159	Over-achievement due to cases identified during awareness campaigns in the commemoration of Youth month, child protection month, International Day against Elderly abuse, International day Against Drug Abuse and Illicit Trafficking and International day for families.	Plan of Action : To conduct a trend analysis and adjust targets accordingly.	124853	39159		
	Sub Programme 5.3: Institutional capacity building and support for NPOs	5.3.1 Number of NPOs capacitated.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		1628	1857	Over-achievement due to implementation of NPO Compliance trainings, roll out of project management to NPOs training from Provincial Office.	Plan of Action : To continue capacitating NPOs as per NPO capacity building implementation plan.	6270	1857		
		5.3.2 Number of NPOs capacitated.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		1628	1857	Over-achievement due to implementation of NPO Compliance trainings, roll out of project management to NPOs training from Provincial Office.	Plan of Action : To continue capacitating NPOs as per NPO capacity building implementation plan.	6270	1857		
Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	5.4.1 Number of people benefitting from poverty reduction initiatives	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		3124	3780	Over-achievement due to increase in number of beneficiaries due to outreach programmes conducted and more needy households were identified to benefit from CNDCL.	Plan of Action : To continue monitoring the trend and the implementation of poverty reduction initiatives.	9648	3780			
	5.4.2.5.4.2 Number of households accessing food through DSD food security programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		4289	5190	Over-achievement due to referrals of families facing hardships from War-room meetings during Cabinet DSS visits and families affected by disasters.	Plan of Action : To continue monitoring the trend and the implementation of poverty reduction initiatives.	12651	5190			

						5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		14416	16951	Over-achievement due to new members accessing CNDs and Community Based Care Beneficiaries resulting from outreach programmes and families affected by disasters. In Tkw North District funding of new NPOs which provided cooked meals over and above the number and capacity of our Facilities and funded NPOs.	Plan of Action: To monitor the trend and adjust accordingly.	27815	16951		
						5.4.4 Number of Cooperatives trained	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		6	15	Over-achievement due to request of Fundraising training from an organization that needed financial assistance to sustain itself in UMK District.	Plan of Action: To monitor the trend and adjust accordingly.	88	15		
						5.4.5 Number of Cooperatives linked to economic opportunities	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		0	0	no deviation from planned target	no deviation from planned target	59	0		
						Sub Programme 5.5: Community Based Research and Planning															
						5.5.1 Number of households profiled	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		1590	1791	Over-achievement due to increased number of identified and referred families, individuals that were identified during disasters, outreach programmes and intensive poverty eradication drive to address social ills.	Plan of Action: Continue with profiling of households to address social ills.	5471	1791		
						5.5.2 Number of community-based plans developed	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		15	15	No deviation from planned target	No deviation from planned target	58	15		
						5.5.3 Number of profiled households who received interventions	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		1714	1812	Over-achievement due to increased number of identified and referred families that were identified during disasters, outreach programmes and intensive poverty eradication to address social ills.	Plan of Action: To continue with interventions as per profiled and referred cases.	6793	1812		
						Sub Programme 5.6: Youth development															
						5.6.1 Number of youth development structures supported	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		634	636	Over-achievement due to new structures in UMG (Vulindlela) & ETN (Umbano Vuwintsha)	Plan of Action: To closely monitor the target	634	636		
						5.6.2 Number of youth participating in skills development programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		3525	4084	Over-achievement due to build up activities that were conducted during Youth Month, high rate of unemployment which resulted into partnership with external stakeholders to conduct additional youth skills development programmes.	Plan of Action: To closely monitor the target	12482	4084		
						5.6.3 Number of youth participating in youth mobilization programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		17815	19119	Over-achievement due to the higher turnout of beneficiaries than expected as a result of integration of services, outreach programmes and Youth Month.	Plan of Action: To monitor the trend and adjust accordingly.	57741	19119		
						Sub Programme 5.7: Women development															
						5.7.1 Number of women participating in empowerment programmes.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster		11833	13204	Over-achievement due to increased number of women being empowered through awareness campaigns as a result of Youth Month. Intensification of GBV programmes, increased attendance of women in empowerment programmes during outreach programmes and newly funded NPOs rendering mobilization programmes.	Plan of Action: To continue monitoring trends of this element and implement accordingly.	43437	13204		
						Sub Programme 5.8: Population Policy Promotion															
						5.8.1 Number of population capacity development sessions conducted	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		4	4	No deviation from planned target.	No deviation from planned target.	20	4		
						5.8.2 Number of population advocacy, information, education and communication (IEC) activities implemented	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		14	14	No deviation from planned target.	No deviation from planned target.	50	14		
						Total:			68												

Feedback		Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Username	Role	Feedback	Dated				
Fridah Mabane	National Oversight	Thank you for the submission of Q1 report with agreed upon indicators and methods of calculation	19/07/2023														
Lulama Sthembela Nolazi	OTF Coordinator	Thank you for the report however please note the following:	20/07/2023														
Mr FMD Xaba	Accounting Officer	Approval Certificate: Q1- Good Day	31/07/2023														
Mr FMD Xaba	Accounting Officer	Approval Certificate: Q1- Good Day	31/07/2023														
Mr FMD Xaba	Accounting Officer	Approval Certificate: Q1- Good Day	31/07/2023														
Mr FMD Xaba	Accounting Officer	Approval Certificate: Q1- Good Day	31/07/2023														
Msindisi Mbalo	Department Coordinator	Kindly find attached Q1 validated report.	12/07/2023														
Msindisi Mbalo	Department Coordinator	Kindly find attached Q1 Validated report.	31/07/2023														
Msindisi Mbalo	Department Coordinator	Kindly find attached Q1 Report	31/07/2023														