

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

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		S.I. S.		In Production	0.1		METER Deliving		et and		T 01			Committee Aurilian Of	Accord Toward			Comment of Australia
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	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	Education and Skills Development	The Social Protection, Community and Human Development cluster						202			
		Sciences	1.2.4 Number of social service professionals employed by	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Protection, Community and Human						27			
			the Department 1.2.5 Percentage of suppliers paid within 30 days from	Non Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Development Growing the	Development cluster The Social Protection, Community and Human						100			
			the receipt of a valid invoice	Non-Standardized	пос яррисавіе	reiceitage	Developmental State	Growing the Economy	Development cluster						100			
			1.2.6 Percentage of expenditure in relation to the DSD	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation An	Growing the	The Social Protection, Community and Human						2			
			allocated budget 1.2.7 Vacancy rate as a percentage	Non-Standardized	Not Applicable	Percentage	Job Creation Priority 2: Economic Transformation An	Economy d Job Creation	Development cluster The Social Protection. Community and Human						10			
			1.2.8 Percentage of disciplinary cases finalised within 90		Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Build a caring and	The Social Protection, Community and Human						80			
			days from supervisory awareness of the transgression				Developmental State	incorruptible	Development cluster									
	Programme 2: Social Welfare Services	Sub Programme 2.3: Services to the Persons with	2.3.1 Number of residential facilities for persons with	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	government Human Settlement	The Social Protection, Community and Human						19			
		Disabilities	disabilities				Communities	and sustainable	Development cluster									
	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	livelihood Human Settlement	The Social Protection, Community and Human						12			
	riogramme 4. Restorative services	Sab i rogramme 4.5. Vicam empowerment	4.3.4 Humber of district that has shelters for dov	India Standardized	тос хррпсоок	i di i di	Communities	and sustainable	Development cluster									
			EACH I SERVE I I I I					livelihood										
	Programme 5: Development and Research	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	5.4.6 Number of EPWP work opportunities created. 5.4.7 Number of EPWP FTEs accumulated	Standardized Non-Standardized	Not Applicable		Priority 2: Economic Transformation An Priority 2: Economic Transformation An		The Social Protection, Community and Human The Social Protection, Community and Human						4494 4247			
			5.4.8 Number of EPWP beneficiaries / participants	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation An		The Social Protection, Community and Human						1000			
			received training				Job Creation		Development cluster									
			5.4.9 Number of districts implementing a pilot project for linking caregivers of CSG beneficiaries to sustainable	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation An Job Creation	Job Creation	The Social Protection, Community and Human Development cluster						12			
			initiatives															
		Sub Programme 5.8: Population Policy Promotion	5.8.3 Number of population policy monitoring and	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable	The Social Protection, Community and Human						1			
			evaluation reports produced				communities	livelihood	Development cluster									
			5.8.4 Number of research projects completed.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human						4			
							Communities	and sustainable livelihood	Development cluster									
			5.8.5 Number of demographic profiles completed.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human						2			
				1			Communities	and sustainable	Development cluster									
uarterly	Programme 1: Administration	Sub Programme 1.1. Office of the MEC	1.1.1 Percentage of parliamentary questions responded	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and	livelihood Basic Services	The Social Protection, Community and Human	 	100	100	No deviation from planned	No deviation from planned	100	100		
	-	-	to within time frame			1	Developmental State		Development cluster				target	target				
		Sub Programme 1.2: Corporate Management	1.2.1 Number of social service files providing evidence of	Standardinod	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a caring and	The Social Protection, Community and Human		4802	5246	Over-achievement due to the	Plan of Action : The	19406	5246		
		Services	1.2.1 Number of social service files providing evidence of comprehensive assessments conducted.	Stariuarulzeu	-tor whhiltanie	Admidel	Communities	incorruptible	Development cluster			22-0	employment of new social	department will align itself	13-00	3270		
								government					workers & the high intake of	with correct assessment of				
													cases for SRD, foster care, child abuse and elderly abuse cases					
				1		1		1					that required comprehensive					
				1									assessments.					
			1.2.2 Number of written supervision agreements	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Build a caring and	The Social Protection, Community and Human		1575	1603	Over-achievement due to	Plan of Action : To continue	2933	1603		
			between supervisors and supervisees				Communities	incorruptible	Development cluster				revision of the supervision	to render services efficiently.				
								government					agreements.					
		Sub Programme 1.3. District Management	1.3.1 Percentage of wards that have been allocated a	Non-Standardized	Max	Percentage	Priority 6: Social Cohesion and Safer	Basic Services	The Social Protection, Community and Human		100	100	No deviation from planned	No deviation from planned	100	100		
			social worker				Communities		Development cluster				target	target				
	Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	2.2.1 Number of older persons accessing residential	Standardized	Max	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human		2631	2838	Over-achievement due to	Plan of Action : To continue	2631	2838		
			facilities				Communities	and sustainable	Development cluster				deaths & new admissions of	to market the service to				
								livelihood					beneficiaries that replaced	elderly persons				
													those who exited.					
				Standardized	Max	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human		14942	16161	Over-achievement due to	Plan of Action: To monitor	14942	16161		
			based care and support services				Communities	and sustainable livelihood	Development cluster				strengthening of awareness programmes within service	the achievement of the target in the following				
								iiveiiiioou					centers. Reassurance of	quarters of the financial				
													beneficiaries in respect of	year.				
													health and safety resulting in					
													an increase of admissions in service centers					
			2.1.2 Number of older abure cares reported	Non Standardized	Not Applicable	Number	Briggity 6: Social Coboring and Safer	Human Cottlement	The Social Protection Community and Human		120	162	service centers	Disp of Action : To monitor	552	162		
			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	The Social Protection, Community and Human Development cluster		130	162	service centers	Plan of Action : To monitor the programs and	553	162		
			2.1.3 Number of elder abuse cases reported.	Non-Standardized	Not Applicable	Number		Human Settlement and sustainable livelihood			130	162	service centers Over-achievement due to increased awareness campaigns conducted as well	the programs and achievement of the target in	553	162		
			2.1.3 Number of elder abuse cases reported.	Non-Standardized	Not Applicable	Number		and sustainable			130	162	Over-achievement due to increased awareness campaigns conducted as well as identification & referral of	the programs and achievement of the target in	553	162		
					Not Applicable		Communities	and sustainable livelihood	Development cluster		130	162	Over-achievement due to increased awareness campaigns conducted as well as identification & referral of elder abuse cases.	the programs and achievement of the target in the affected districts.	553	162		
			2.3.2 Number of persons with disabilities accessing	Non-Standardized Standardized	Not Applicable Max	Number Number	Communities Priority 6: Social Cohesion and Safer	and sustainable livelihood Human Settlement	Development cluster The Social Protection, Community and Human		130	162	Over-achievement due to increased awareness campaigns conducted as well as identification & referral of elder abuse cases. The over-achievement is due	the programs and achievement of the target in the affected districts. Plan of Action: Full	553	162		
		Sub Programme 2.3: Services to the Persons with Disabilities					Communities	and sustainable livelihood	Development cluster		130	162	Over-achievement due to increased awareness campaigns conducted as well as identification & referral of elder abuse cases.	the programs and achievement of the target in the affected districts. Plan of Action: Full resumption of services to	553 969	162		
			2.3.2 Number of persons with disabilities accessing				Communities Priority 6: Social Cohesion and Safer	and sustainable livelihood Human Settlement and sustainable	Development cluster The Social Protection, Community and Human		130	162	Over-achievement due to increased awareness campaigns conducted as well as identification & referral of elder abuse cases. The over-achievement is due to discharge and death of the	the programs and achievement of the target in the affected districts. Plan of Action: Full resumption of services to	553 969	162		
			2.3.2 Number of persons with disabilities accessing				Communities Priority 6: Social Cohesion and Safer	and sustainable livelihood Human Settlement and sustainable	Development cluster The Social Protection, Community and Human		130	162	Over-achievement due to increased awareness campaigns conducted as well as identification & referral of elder abuse cases. The over-achievement is due to discharge and death of the beneficiaries, which opened up	the programs and achievement of the target in the affected districts. Plan of Action: Full resumption of services to	553	162		
			2.3.2 Number of persons with disabilities accessing				Communities Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer	and sustainable livelihood Human Settlement and sustainable livelihood Human Settlement	Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human		969	162	Over-achievement due to increased awareness campaigns conducted as well as identification & referral of elder abuse cases. The over-achievement is due to discharge and death of the beneficiaries, which opened up	the programs and achievement of the target in the affected districts. Plan of Action: Full resumption of services to	969	162		
			2.3.2 Number of persons with disabilities accessing residential facilities	Standardized	Max	Number	Communities Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood Human Settlement and sustainable livelihood	Development cluster The Social Protection, Community and Human Development cluster		969	162	Service centers Over-achievement due to increased awareness campaigns conducted as well as identification & referral of eider abuse cases. The over-achievement is due to discharge and death of the beneficiaries, which opened up spaces for new admissions.	the programs and achievement of the target in the affected districts. Plan of Action: Full resumption of services to persons with disabilities.	969	162		
			2.3.2 Number of persons with disabilities accessing residential facilities	Standardized	Max	Number	Communities Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer	and sustainable livelihood Human Settlement and sustainable livelihood Human Settlement and sustainable livelihood	Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human		969 0	162 1000 0	service centers Over-achievement due to increased waveness campaigns conducted as well as identification. A referral of elder abuse cases. The over-achievement is due to discharge and death of the beneficiaries, which opened up spaces for new admissions. no deviation from planned target	the programs and achievement of the target in the affected districts. Plan of Action: Full resumption of services to persons with disabilities. no deviation from planned target	969	162 1000 0		
			2.3.2 Number of persons with disabilities accessing residential facilities 2.3.3 Number of protective workshops.	Standardized Standardized	Max Max	Number Number	Communities Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood Human Settlement and sustainable livelihood Human Settlement and sustainable livelihood	Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development cluster		969 0	162 1000 0	service centers Over-achievement due to increased waveness campaigns conducted as well as identification & referral of elder abuse cases. The over-achievement is due to discharge and death of the beneficiaries, which opened up spaces for new admissions. no deviation from planned target Over-achievement due to strengthening of awareness	the programs and achievement of the target in the affected districts. Plan of Action: Full resumption of services to persons with disabilities. no deviation from planned target Plan of Action: To ensure close monitoring of the	969	162 1000 0		
			2.3.2 Number of persons with disabilities accessing residential facilities 2.3.3 Number of protective workshops. 2.3.4 Number of persons with disabilities accessing	Standardized Standardized	Max Max	Number Number	Communities Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Priority 6: Social Cohesion and Safer	and sustainable livelihood Human Settlement and sustainable livelihood Human Settlement and sustainable livelihood Human Settlement Human Settlement and sustainable livelihood	Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human		969	162 1000 0	service centers Over-achievement due to increased awareness campaigns conducted as well as identification as referral of elder abuse cases. The over-achievement is due to discharge and death of the beneficiaries, which opened up spaces for new admissions. no deviation from planned target Over-achievement due to strengthening of awareness programmes within the	the programs and achievement of the target in the affected districts. Plan of Action: Full resumption of services to persons with disabilities. no deviation from planned target Plan of Action: To ensure	969	162 1000 0 2515		
			2.3.2 Number of persons with disabilities accessing residential facilities 2.3.3 Number of protective workshops. 2.3.4 Number of persons with disabilities accessing	Standardized Standardized	Max Max	Number Number	Communities Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Priority 6: Social Cohesion and Safer	and sustainable livelihood Human Settlement and sustainable livelihood Human Settlement and sustainable livelihood Human Settlement Human Settlement and sustainable livelihood	Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human		969 0 2269	162 1000 0	service centers Over-achievement due to increased awareness campaigns conducted as well as identification & referral of elder abuse cases. The over-achievement is due to discharge and death of the beneficiaries, which opened up spaces for new admissions. no deviation from planned target Over-achievement due to strengthening of awareness programmes within the protective workshops resulting in new members	the programs and achievement of the target in the affected districts. Plan of Action: Full resumption of services to persons with disabilities. no deviation from planned target Plan of Action: To ensure close monitoring of the	969	162 1000 0		
			2.3.2 Number of persons with disabilities accessing residential facilities 2.3.3 Number of protective workshops. 2.3.4 Number of persons with disabilities accessing	Standardized Standardized	Max Max	Number Number	Communities Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer Priority 6: Social Cohesion and Safer	and sustainable livelihood Human Settlement and sustainable livelihood Human Settlement and sustainable livelihood Human Settlement Human Settlement and sustainable livelihood	Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human		969 0 22269	162 1000 0	service conters Over-achievement due to increased waveness campaigns conducted as well as identification. A referral of elder abuse cases. The over-achievement is due to discharge and death of the beneficiaries, which opened up spaces for new admissions. no deviation from planned target Over-achievement due to strengthening of awareness programmes within the protective workshops resulting in new members being recruited and return of	the programs and achievement of the target in the affected districts. Plan of Action: Full resumption of services to persons with disabilities. no deviation from planned target Plan of Action: To ensure close monitoring of the	969	162 1000 0		
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		Disabilities	2.3.2 Number of persons with disabilities accessing residential facilities 2.3.3 Number of protective workshops. 2.3.4 Number of persons with disabilities accessing services in funded protective workshops 2.3.5 Number of organisations implementing community based rehabilitation programme	Standardized Standardized Standardized Non-Standardized	Max Max Max	Number Number Number	Communities Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood Human Settlement and sustainable and sustainable livelihood Human Settlement and sustainable and sustainable and sustainable livelihood Human Settlement and sustainable and sustainable	Development cluster The Social Protection, Community and Human Development cluster		969 0 2269	162 1000 0 2515	service centers Over-achievement due to increased awareness campaigns conducted as well as identification & referral of elder abuse cases. The over-achievement is due to discharge and death of the beneficiaries, which opened up spaces for new admissions. To deviation from planned target Over-achievement due to strengthening of awareness programmes within the protective in eventual control of the more control of members. No Deviation from planned target.	the programs and achievement of the target in the affected districts. Plan of Action: Full resumption of services to persons with disabilities. no deviation from planned target Plan of Action: To ensure close monitoring of the services. No Deviation from planned target.	969 58 2269	162 1000 0 2515		
		Disabilities	2.3.2 Number of persons with disabilities accessing residential facilities residential facilities 2.3.3 Number of protective workshops. 2.3.4 Number of persons with disabilities accessing services in funded protective workshops 2.3.5 Number of organisations implementing community based rehabilitation programme 2.4.1 Number of implementers trained on social and	Standardized Standardized Standardized Non-Standardized	Max Max Max	Number Number Number	Communities Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood Human Settlement and sustainable livelihood	Development cluster The Social Protection, Community and Human Development cluster		969 0 22269 16 689	162 1000 0 2515	service centers Over-achievement due to increased awareness campaigns conducted as well as identification a referral of elder abuse cases. The over-achievement is due to discharge and death of the beneficiaries, which opened up spaces for new admissions. no deviation from planned target Over-achievement due to strengthening of awareness programmes within the protective workshops resulting in new members being recruited and return of old members. No Deviation from planned target.	the programs and achievement of the target in the affected districts. Plan of Action: Full resumption of services to persons with disabilities. no deviation from planned target Plan of Action: To ensure close monitoring of the services. No Deviation from planned target. Plan of Action: To ensure close monitoring of the services.	969 58 2269	162 1000 0 2515		
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		Disabilities	2.3.2 Number of persons with disabilities accessing residential facilities residential facilities 2.3.3 Number of protective workshops. 2.3.4 Number of persons with disabilities accessing services in funded protective workshops 2.3.5 Number of organisations implementing community based rehabilitation programme 2.4.1 Number of implementers trained on social and behavior change programmes.	Standardized Standardized Standardized Non-Standardized Standardized	Max Max Max Not Applicable	Number Number Number Number	Communities Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood Human Settlement and sustainable livelihood	Development cluster The Social Protection, Community and Human Development cluster		16 689	162 1000 0 2515 16 774	Service centers Over-achievement due to increased awareness campaigns conducted as well as identification & referral of elder abuse cases. The over-achievement is due to discharge and death of the beneficiaries, which opened up spaces for new admissions. Over-achievement due to strengthening of awareness programmes within the protective workshops programmes within the protective workshops being recruited and return of old members. No Deviation from planned target. Over-achievement due to increased implementation increased implementary increased implementers identified for training. Over-achievement due to increased implementers identified for training.	the programs and achievement of the target in the affected districts. Plan of Action: Full resumption of services to persons with disabilities. no deviation from planned target Plan of Action: To ensure close monitoring of the services. No Deviation from planned target No Deviation from planned target. Plan of Action: To ensure close monitoring of the program and accurate reporting. Plan of Action: To ensure close monitoring of the program and accurate reporting. Plan of Action: To ensure close monitoring of the program and accurate reporting.	969 58 2269 16	162 1000 0 2515 16 774		
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		Disabilities	2.3.2 Number of persons with disabilities accessing residential facilities 2.3.3 Number of protective workshops. 2.3.4 Number of persons with disabilities accessing services in funded protective workshops 2.3.5 Number of organisations implementing community based rehabilitation programme 2.4.1 Number of implementers trained on social and behavior change programmes. 2.4.2 Number of beneficiaries reached through social and behaviour change programmes.	Standardized Standardized Standardized Non-Standardized Standardized	Max Max Max Not Applicable	Number Number Number Number Number	Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood Human Settlement and sustainable livelihood	Development cluster The Social Protection, Community and Human Development cluster		16 689 32308	162 1000 0 2515 16 774 35660	service centers Over-achievement due to increased awareness campaigns conducted as well solentification as referral of elder abuse cases. The over-achievement is due to discharge and death of the beneficiaries, which opened up spaces for new admissions. Over-achievement due to strengthening of awareness programmes within the protective workshops reservating in new members being recruited and return of old members. No Deviation from planned target. Over-achievement due to increased implementation of GSG and child protections programmes within the protective workshops resulting in new members being recruited and return of old members. No Deviation from planned target. Over-achievement due to implementation of GSG and child protections programmes and strengthening of the programmes at prevention and early intervention levels. Over-achievement due to more people that were discontinged the programmes at prevention and early intervention levels distributed during chained and discontinged and distributed cases identified during chained cases identified during awareness campaigns in the commemoration of Youth month, child protection month, international Day against Elderly abuse,	the programs and achievement of the target in the affected districts. Plan of Action: Full resumption of services to persons with disabilities. no deviation from planned target. Plan of Action: To ensure close monitoring of the services. No Deviation from planned target. Plan of Action: To ensure close monitoring of the program and accurate reporting. Plan of Action: To ensure close monitoring of the program and accurate reporting. Plan of Action: To ensure close monitoring of the program and accurate reporting.	969 58 2269 16 2420			
		Disabilities	2.3.2 Number of persons with disabilities accessing residential facilities 2.3.3 Number of protective workshops. 2.3.4 Number of persons with disabilities accessing services in funded protective workshops 2.3.5 Number of organisations implementing community based rehabilitation programme 2.4.1 Number of implementers trained on social and behavior change programmes. 2.4.2 Number of beneficiaries reached through social and behaviour change programmes.	Standardized Standardized Standardized Non-Standardized Standardized	Max Max Max Not Applicable	Number Number Number Number Number	Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood Human Settlement and sustainable livelihood	Development cluster The Social Protection, Community and Human Development cluster		16 689 32308	162 1000 0 2515 16 774 35660	service centers Over-achievement due to increased awareness campaigns conducted as well as identification & referral of eider abuse cases. The over-achievement is due to discharge and death of the beenficiaries, which opened up spaces for new admissions. The over-achievement is due to discharge and death of the beenficiaries, which opened up spaces for new admissions. The over-achievement due to strengthening of awareness programmes within the protective workshops recruited and return of old members. No Deviation from planned target. No Deviation from planned target and the special programmes and strengthening of the protective workshops of the special programmes and strengthening of the programmes and strengthening of the programmes and strengthening of the programmes at prevention and early intervention levels Over-achievement due to more people that were identified for training, and strengthening of the programmes at prevention and early intervention levels. Over-achievement due to more people that were identified during Cabient CSS visits, issuing of SBD to flood to door visits by CCGs and additional cases identified during awareness campaigns in the commemoration of Youth month, tolid protection month, international Day	the programs and achievement of the target in the affected districts. Plan of Action: Full resumption of services to persons with disabilities. no deviation from planned target. Plan of Action: To ensure close monitoring of the services. No Deviation from planned target. Plan of Action: To ensure close monitoring of the program and accurate reporting. Plan of Action: To ensure close monitoring of the program and accurate reporting. Plan of Action: To ensure close monitoring of the program and accurate reporting.	969 58 2269 16 2420			

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	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	t 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	18500	
Programme 3: Children and Familles	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	is The Social Protection, Community and Human Development cluster	24627	26916	referral of families in crisis,		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	t The Social Protection, Community and Human Development cluster	424	539	increased number of cases th	Plan of Action : To manage 1818 the reunification process : taking into consideration the demand of the services.	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	t The Social Protection, Community and Human Development cluster	17554	18570	increased attendance of parents in the programmes,	o consideration the demand of the services	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	Is The Social Protection, Community and Human Development cluster	48	48	No deviation from planned target	No deviation from planned 48 target	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	Is The Social Protection, Community and Human Development cluster	701	898	Over-achievement due to registration of new partial car facilities in ETN.	Plan of Action: To continue 701 e to rendering the service efficiently.	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	t The Social Protection, Community and Human Development cluster	3213	3399	Over-achievement due to nev admissions, lincreased movement in and out of the facilities, a higher number of child abuse cases violence, neglect & abandonment whe children needed be placed in CYCCs.	re e	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	t 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 wer found suitable for placement	Plan of Action. To continue 156 rendering the service efficiently.	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	t The Social Protection, Community and Human Bevelopment cluster	36453	45605	Over-achievement due to roll out of prevention programme during child protection week, commemoration of Youth month and International Day for families and intensificatio of social behavior change programmes with children responding to high rate of teenage pregnancy and other social ills.	implementation of the programme	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	t 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	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	t 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.	service. 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		836	1124	Over-achievement due to increased number of foster care applications at intake level, increased finalisation of cases lodged at Court followith the engagement with the Department of fustice, availability of unabridged birt certificates and increased number of cases that were advertised.	Plan of Action. To closely monitor the implementation of the program.	1124	
		3.3.4 Number of children in foster care reunified with their families		Not Applicable		Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood		5	16	improved home circumstance that allowed for reunification services and children in foste care who were reunified with their biological parents.		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	t The Social Protection, Community and Human Development cluster	1420	629	release of children to families	Plan of Action: To closely monitor the implementation of the program	629	

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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 intensification of so prevention program responding to Gent Violence, requests and integrated program conducted with statement of the c	al crime rendering the service es efficiently. Based m school mmes	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 increased number from Department that qualified and of the diversion progr	referrals rendering the service ustice efficiently.	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 increased referrals of continuous enga with Department o	a result the program closely ments	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 livellihood	The Social Protection, Community and Human Development cluster	10112	12839 Over-achievement strengthening of sto the TCCs and preve programme conduct Child Protection m GBV cases, more vicine and violence needed psycho-soc services following to continuous campal increase number of identified during as campaigns in the commemoration of month, child prote month, Internation against Elderly abu International day for which raise more a communities to reg related cases as we strengthened relations SAPS and DOH.	ces at on endering the service efficiently. distring the service efficiently. distring the service efficiently. support sup	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 target	nned No deviation from planned 8 target	3	
		4.4.3 Number of victims of GBVF and crime who accessed sheltering services (Khuseleka/Shelters and white doors)	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Inventional Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	553	755 Over-achievement beneficiaries exitin programme thus or space for new adm increased awarene programmes, incre demand in shelteri in response to grow the Districts.	ne rendering the service efficiently. dd dservices	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	Over-achievement cases identified du awareness campai commemoration or month, child protes month, child protes month, Internation against Elderly abu international day for well as requests re Community policin, conduct awareness in schools and high institutions.	monitoring the in the i	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	Over-achievement increased referrals from stakeholders. DOE, DOH. Implem substance abuse as programmes result increased number-requesting admissistreatment centers.	evieved monitoring the has DDD, implementation of SUD lation of veramment services. eness in	1138	
		accessing re-integration and after care services	Non-Standardized			Communities	and sustainable livelihood		576	increased attendan service users who o the outpatient trea programme & mar aftercare services.	npleted implementation of SUD ent treatment services.	662	
Programme 5: Development and Research		5.2.1 Number of people reached through community mobilization programmes.		Not Applicable		Communities	and sustainable livelihood			commemoration of month, full grote month, internation against Elefry abu international day A Abuse and illict Tr international day fa	trend analysis and adjust to the targets accordingly. In the targets accordingly. In the targets accordingly. In the targets accordingly. In the targets accordingly.	39159	
	Sub Programme 5.3: Institutional capacity building and support for NPOs		Standardized	Not Applicable		Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood	The Social Protection, Community and Human Development cluster	1628	of project manager NPOs training from Office.	O capacitating NPOs as per NPO capacity building into implementation plan.	1857	
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	reduction initiatives	Standardized	Not Applicable		Communities	and sustainable livelihood	The Social Protection, Community and Human Development cluster	3124	programmes condu more needy house identified to benefi CNDC's.	monitoring the trend and the implementation of poverty reduction initiatives.	3780	
		5.4.2.5.4.2 Number of households accessing food through 050 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	referrals of families hardships from Wa	oom implementation of poverty net OSS reduction initiatives.	5190	

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		5.4.3 Number of people accessing food through DSD	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human		14416	16951	Over-achievement due to new	Plan of Action: To monitor	27815	16951		
		feeding programmes (centre-based)				Communities	and sustainable	Development cluster			l l	members accessing CNDCs and	the trend and adjust				
							livelihood					Community Based Care	accordingly.				
												Beneficiaries resulting from					
												outreach programmes and					
										1	l f	families affected by disasters.					
	1		1	1	1		1	I	I			n Tkwn North District funding	1	1			
												of new NPOs which provided					
												cooked meals over and above					
										1		the number and capacity of					
												our Facilities and funded NPOs.					
		5.4.4 Number of Cooperatives trained	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human		6	15	Over-achievement due to	Plan of Action: To monitor	88	15		
						Communities	and sustainable	Development cluster		1		request of Fundraising training	the trend and adjust				
							livelihood			1	l f	rom an organization that	accordingly.				
												needed financial assistance to					
											5	sustain itself in UMK District.					
		5.4.5 Number of Cooperatives linked to economic	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human		0	0 0	no deviation from planned	no deviation from planned	59	0		
		opportunities				Communities	and sustainable	Development cluster			l t	arget	target				
							livelihood										
	Sub Programme 5.5: Community Based Research	5.5.1 Number of households profiled	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer		The Social Protection, Community and Human		1590	1791	Over-achievement due	Plan of Action: Continue with	5471	1791		
	and Planning					Communities	and sustainable	Development cluster				ncreased number of identified	profiling of households to				
							livelihood			1			address social ills.				
												ndividuals that were identified					
												during disasters, outreach					
										1		programmes and intensive					
												poverty eradication drive to					
	1		1	1	1		1	I	I			address social ills.	1	1			
	1		1	1	1		1	I	I				1	1			
		5.5.2 Number of community-based plans developed	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer		The Social Protection, Community and Human	1	15	15	No deviation from planned	No deviation from planned	58	15		
						Communities	and sustainable	Development cluster	1		į t	target	target				
	1						livelihood										
	1	5.5.3 Number of profiled households who received	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human		1714	1812	Over-achievement due to		6793	1812		-
	1	interventions			1	Communities	and sustainable	Development cluster	I			ncreased number of identified	with interventions as per	1			
							livelihood			1	l la	and referred families that were	profiled and referred cases.				
										1		dentified during disasters,					
	1		1	1	1		1	I	I			outreach programmes and	1	1			
										1	l li	ntensive poverty eradication					
										1	1	to address social ills.					
										1							
										1							
	Sub Programme 5.6: Youth development	5.6.1 Number of youth development structures	Standardized	Max	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human		634	636	Over-achievement due to new	Plan of Action: To closely	634	636		
	Sub Frogramme Stor Fouth development	supported	Stariourdized	THUS.	Humber	Communities	and sustainable	Development cluster		034		structures in UMG (Vulindlela)	monitor the target	034	030		
		supported				Communicies	livelihood	Development cluster		1	1	& ETN (Ubumbano Lwentsha)	monitor the target				
							livelinood					x ETN (ODUMBANO EWENESNA)					
								The Social Protection, Community and Human		2525	400.4			10100	1001		
		5.6.2 Number of youth participating in skills development	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities		Development cluster		3525		Over-achievement due to build- up activities that were		12482	4084		
		programmes				Communicies		Development cluster		1			monitor the target				
							livelihood			1	1 15	conducted during Youth					
											1 1	Month, high rate of					
					1						l l	unemployment which resulted					
				1	1												
												nto partnership with external					
											5	nto partnership with external stakeholders to conduct					
											5	nto partnership with external stakeholders to conduct additional youth skills					
											5	nto partnership with external stakeholders to conduct					
											5	nto partnership with external stakeholders to conduct additional youth skills					
											5 5 6	nto partnership with external stakeholders to conduct additional youth skills development programmes.					
		5.6.3 Number of youth participating in youth mobilization	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human		17815	5 5 6	nto partnership with external stakeholders to conduct additional youth skills	Plan of Action: To monitor	57741	19119		
		S.6.3 Number of youth participating in youth mobilization programmes	s Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities				17815	19119	nto partnership with external stakeholders to conduct additional youth skills development programmes.		57741	19119		
		5.6.3 Number of youth participating in youth mobilization programmes	ı Standardized	Not Applicable	Number		Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		17815	19119	nto partnership with external stakeholders to conduct sdditional youth skills development programmes. Over-achievement due to the higher turnout of beneficiaries than expected as a result of		57741	19119		
		S.6.3 Number of youth participating in youth mobilization programmes	Standardized	Not Applicable	Number		and sustainable			17815	19119	nto partnership with external stakeholders to conduct sdditional youth skills development programmes. Over-achievement due to the higher turnout of beneficiaries than expected as a result of	the trend and adjust	57741	19119		
		5.6.3 Number of youth participating in youth mobilization programmes	s Standardized	Not Applicable	Number		and sustainable			17815	19119 C	into partnership with external stakeholders to conduct additional youth skills development programmes. Over-achievement due to the higher turnout of beneficiaries than expected as a result of netgration of services, outreach programmes and	the trend and adjust	57741	19119		
		5.6.3 Number of youth participating in youth mobilization programmes	Standardized	Not Applicable	Number		and sustainable			17815	19119 C	nto partnership with external stakeholders to conduct additional youth skills development programmes. Dver-achievement due to the higher turnout of beneficiaries han expected as a result of ntegration of services,	the trend and adjust	57741	19119		
		5.6.3 Number of youth participating in youth mobilization programmes	i Standardized	Not Applicable	Number		and sustainable			17815	19119 C	into partnership with external stakeholders to conduct additional youth skills development programmes. Over-achievement due to the higher turnout of beneficiaries than expected as a result of netgration of services, outreach programmes and	the trend and adjust	57741	19119		
		5.6.3 Number of youth participating in youth mobilization programmes	Standardized	Not Applicable		Communities	and sustainable livelihood	Development cluster		17815	19119 C	into partnership with external stakeholders to conduct additional youth skills development programmes. Over-achievement due to the higher turnout of beneficiaries than expected as a result of netgration of services, outreach programmes and	the trend and adjust	57741	19119		
	Sub Programme 5.7: Women development	programmes 5.7.1 Number of women participating in empowerment				Communities	and sustainable livelihood	Development cluster The Social Protection, Community and Human			19119	nto partnership with external takeholders to conduct takeholders to conduct development youth skills development programmes. Deer-achievement due to the ligher turnout of beneficiaries have expected as a result of the expected as a result o	the trend and adjust accordingly. Plan of Action: To continue		19119		
	Sub Programme 5.7: Women development	programmes		Not Applicable Not Applicable		Communities	and sustainable livelihood	Development cluster			29119 C	nto partnership with external stakeholders to conduct didditional youth skills development programmes. Dever-achievement due to the higher turnout of beneficiaries than expected as a result of the regration of services, outreach programmes and fouth Month. Dever-achievement due to morcreased number of women concessed number of women	the trend and adjust accordingly.				
	Sub Programme 5.7: Women development	programmes 5.7.1 Number of women participating in empowerment				Communities	and sustainable livelihood	Development cluster The Social Protection, Community and Human			29119 C	nto partnership with external stakeholders to conduct didditional youth skills development programmes. Dever-achievement due to the higher turnout of beneficiaries than expected as a result of the regration of services, outreach programmes and fouth Month. Dever-achievement due to morcreased number of women concessed number of women	the trend and adjust accordingly. Plan of Action: To continue				
	Sub Programme 5.7: Women development	programmes 5.7.1 Number of women participating in empowerment				Communities	and sustainable livelihood	Development cluster The Social Protection, Community and Human			29119 C	nto partnership with external stakeholders to conduct databeholders to conduct daditional youth skills development programmes. Deer achievement dus to the higher turnout of beneficiaries when expected as a result of integration of services, but not provided programmes and fouth Month. Diver-achievement due to norcreased number of women norcreased number of women engine genowever through	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement				
	Sub Programme 5.7: Women development	programmes 5.7.1 Number of women participating in empowerment				Communities	and sustainable livelihood	Development cluster The Social Protection, Community and Human			29119 () () () () () () () () () (nto partnership with external stakeholders to conduct didditional youth skills development programmes. Dever-achievement due to the higher turnout of beneficiaries than expected as a result of the regration of services, outreach programmes and fouth Month. Dever-achievement due to morcreased number of women concessed number of women	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this				
	Sub Programme 5.7: Women development	programmes 5.7.1 Number of women participating in empowerment				Communities	and sustainable livelihood	Development cluster The Social Protection, Community and Human			29119 () () () () () () () () () (nto partnership with external stakeholders to conduct didditional youth skills development programmes. Dever-achievement due to the higher turnout of beneficiaries han expected as a result of the regration of services, outreach programmes and fouth Month. Diver-achievement due to morcreased number of women ening empowered through wareness campings as a	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement				
	Sub Programme S.7: Women development	programmes 5.7.1 Number of women participating in empowerment				Communities	and sustainable livelihood	Development cluster The Social Protection, Community and Human			13119	nto partnership with external stakeholders to conduct dadditional youth skills development programmes. Deer achievement due to the elevelopment programmes and programmes and the elevelopment of services, but neep raise of services, but neep raise of services, but need to the elevelopment of services and services ar	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement				
	Sub Programme 5.7: Women development	programmes 5.7.1 Number of women participating in empowerment				Communities	and sustainable livelihood	Development cluster The Social Protection, Community and Human			13119	nto partnership with external stakeholders to conduct didditional youth skills development programmes. Dever-achievement due to the higher turnout of beneficiaries han expected as a result of the regration of services, outreach programmes and routh Month. Dever-achievement due to the conductive month of the programmes and routh Month. Dever-achievement due to the recreased number of women being empowered through waveness campaigns as a sesult of Youth Month. Intensification of GBV programmes, increased numbers, increased strendance of women in	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement				
	Sub Programme 5.7: Women development	programmes 5.7.1 Number of women participating in empowerment				Communities	and sustainable livelihood	Development cluster The Social Protection, Community and Human			13119	nto partnership with external stakeholders to conduct databeholders to conduct daditional youth skills development programmes. Deer achievement due to the elevelopment programmes and upper turnout of beneficiaries, than expected as a result of integration of services, soutreach programmes and outh Month. Diver-achievement due to ncreased number of women orcreased number of women orcreased number of women eleminations of 680 waster of youth Month. Intensification of 680 waster of women in empowerment programmes, increased attendance of women in empowerment programmes, increased attendance of women in empowerment programmes.	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement				
	Sub Programme 5.7: Women development	programmes 5.7.1 Number of women participating in empowerment				Communities	and sustainable livelihood	Development cluster The Social Protection, Community and Human			13204	nto partnership with external stakeholders to conduct didditional youth skills development programmes. Dever-achievement due to the higher turnout of beneficiaries han expected as a result of neteration of services, outreach programmes and routh Month. Dever-achievement due to the conductive did not the programmes and routh Month. Dever-achievement due to the conductive did not the programmes are sealt of Youth Month. Intensification of GBV programmes, increased numbers, increased statendance of women in empowerment programmes in the programmes of the programmes	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement				
	Sub Programme 5.7: Women development	programmes 5.7.1 Number of women participating in empowerment				Communities	and sustainable livelihood	Development cluster The Social Protection, Community and Human			13204	nto partnership with external stakeholders to conduct databeholders to conduct daditional youth skills development programmes. Deer achievement due to the elevelopment programmes and upper turnout of beneficiaries, than expected as a result of integration of services, soutreach programmes and outh Month. Diver-achievement due to ncreased number of women orcreased number of women orcreased number of women eleminations of 680 waster of youth Month. Intensification of 680 waster of women in empowerment programmes, increased attendance of women in empowerment programmes, increased attendance of women in empowerment programmes.	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement				
	Sub Programme 5.7: Women development	programmes 5.7.1 Number of women participating in empowerment				Communities	and sustainable livelihood	Development cluster The Social Protection, Community and Human			13204	nto partnership with external stakeholders to conduct daditional youth skills development programmes. Deverachievement due to the bigher turnout of beneficiaries have expected as a result of the integration of services, nutreach programmes and outh Month. Diver-achievement due to nucreased number of women expected and the programmes and expected and the programmes and outh Month. The programmes is a service of the programmes and through waveness campaigns as a sesuit of Youth Month. Internstitution of GBV programmes, increased attendance of women in improvement programmes for programmes for the programmes for	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement				
	Sub Programme 5.7: Women development	programmes 5.7.1 Number of women participating in empowerment				Communities	and sustainable livelihood	Development cluster The Social Protection, Community and Human			19119	nto partnership with external stakeholders to conduct didditional youth skills development programmes. Dever-achievement due to the higher turnout of beneficiaries han expected as a result of the regration of services, outreach programmes and routh Month. Dever-achievement due to the conductive month of the programmes and routh Month. Dever-achievement due to the recreased number of women being empowered through waveness campaigns as a sesult of Youth Month. Intensification of GBV programmes, increased intensification of GBV programmes, increased intensification of GBV programmes, increased intensification of GBV programmes in programmes and newly funded MPOs endering mobilization programmes underlying outreach programmes underlying outreach programmes underlying outreach programmes underlying outreach programmes underlying funded MPOs endering mobilization	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement				
	Sub Programme S.7: Women development	programmes 5.7.1 Number of women participating in empowerment				Communities	and sustainable livelihood	Development cluster The Social Protection, Community and Human			19119	nto partnership with external stakeholders to conduct daditional youth skills development programmes. Deverachievement due to the bigher turnout of beneficiaries have expected as a result of the integration of services, nutreach programmes and outh Month. Diver-achievement due to nucreased number of women expected and the programmes and expected and the programmes and outh Month. The programmes is a service of the programmes and through waveness campaigns as a sesuit of Youth Month. Internstitution of GBV programmes, increased attendance of women in improvement programmes for programmes for the programmes for	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement				
		programmes 5.7.1 Number of women participating in empowerment programmes.	Standardized	Not Applicable	Number	Communities Priority 3: Education, Skills And Health	and sustainable livelihood Education and Skills Development	Development cluster The Social Protection, Community and Human Development cluster			19119	nto partnership with external stakeholders to conduct daditional youth skills development programmes. Deer-achievement due to the higher turnout of beneficiaries han expected as a result of the regration of services, outreach programmes and fouth Month. Deer-achievement due to the contracted of the programmes and result of Youth Month. The programmes are seasile of Youth Month the programmes, increased numbers, increased results of Youth Month. Intensification of GBV programmes, increased intensification of GBV programmes, increased numbers of the programmes of GBV programmes of GBV programmes of GBV programmes on deely funded MPOs endering mobilization programmes.	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement accordingly.	43437			
		programmes 5.7.1 Number of women participating in empowerment			Number	Communities	and sustainable livelihood Education and Skills Development Human Settlement	Development cluster The Social Protection, Community and Human			13204 ()	nto partnership with external stakeholders to conduct didditional youth skills development programmes. Dever-achievement due to the higher turnout of beneficiaries han expected as a result of the regration of services, outreach programmes and routh Month. Dever-achievement due to the conductive month of the programmes and routh Month. Dever-achievement due to the recreased number of women being empowered through waveness campaigns as a sesult of Youth Month. Intensification of GBV programmes, increased intensification of GBV programmes, increased intensification of GBV programmes, increased intensification of GBV programmes in programmes and newly funded MPOs endering mobilization programmes underlying outreach programmes underlying outreach programmes underlying outreach programmes underlying outreach programmes underlying funded MPOs endering mobilization	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement accordingly.	43437			
		5.7.1 Number of women participating in empowerment programmes. 5.8.1 Number of population capacity development	Standardized	Not Applicable	Number	Communities Priority 3: Education, Skills And Health Priority 6: Social Cohesion and Safer	and sustainable livelihood Education and Skills Development Human Settlement	Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development cluster			13204 ()	nto partnership with external stakeholders to conduct daditional youth skills development programmes. Devrachievement due to the higher turnout of beneficiaries han expected as a result of meteorical programmes and routh Month. Devrachievement due to count of the programmes and routh Month. Devrachievement due to concreased number of women eigen genowered through waveners campaigns as a seal of Youth Month, intensification of GBV assult of Youth Month, intensification of GBV assult of Youth Month, intensification of GBV assult of Youth Month, increased stendance of women in memoverment programmes buring outreach programmes for memoverment programmes during outreach programmes during outreach programmes for memoving mobilization rorgammes. No deviation from planned	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement accordingly. No deviation from planned	43437			
		5.7.1 Number of women participating in empowerment programmes. 5.8.1 Number of population capacity development	Standardized Standardized	Not Applicable Not Applicable	Number Number	Communities Priority 3: Education, Skills And Health Priority 6: Social Cohesion and Safer	and sustainable livelihood Education and Skills Development Human Settlement and sustainable livelihood	Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development cluster			13119 () 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	nto partnership with external stakeholders to conduct daditional youth skills development programmes. Devrachievement due to the higher turnout of beneficiaries han expected as a result of meteorical programmes and routh Month. Devrachievement due to count of the programmes and routh Month. Devrachievement due to concreased number of women eigen genowered through waveners campaigns as a seal of Youth Month, intensification of GBV assult of Youth Month, intensification of GBV assult of Youth Month, intensification of GBV assult of Youth Month, increased stendance of women in memoverment programmes buring outreach programmes for memoverment programmes during outreach programmes during outreach programmes for memoving mobilization rorgammes. No deviation from planned	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement accordingly. No deviation from planned target.	43437			
		5.8.1 Number of women participating in empowerment programmes. 5.8.1 Number of population capacity development sessions conducted 5.8.2 Number of population advocacy, information,	Standardized Standardized	Not Applicable Not Applicable	Number Number	Communities Priority 3: Education, Skills And Health Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer	and sustainable livelihood Education and Skills Development Human Settlement and sustainable livelihood Human Settlement	Development cluster The Social Protection, Community and Human			19119 () () () () () () () () () (nto partnership with external stakeholders to conduct didditional youth skills development programmes. Deer-achievement due to the higher turnout of beneficiaries han expected as a result of the programmes and routh Month. Outh Month. Outh Month of the programmes and routh with the programmes and routh Month outh Month outhout the programmes and routh Month outhout the programmes and routh Month outhout the programmes, increased numbers, increased strength of EBV programmes, increased numbers in the programmes are seasit of Youth Month outhouthouth out the programmes of the programmes are programmes and newly funded NPOs endering mobilization programmes. No deviation from planned arget.	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement accordingly. No deviation from planned target. No deviation from planned	43437			
		5.7.1 Number of women participating in empowerment programmes. 5.8.1 Number of population capacity development sessions conducted	Standardized Standardized	Not Applicable Not Applicable	Number Number	Communities Priority 3: Education, Skills And Health Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood Education and Skills Development Human Settlement and sustainable livelihood Human Settlement	Development cluster The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Development cluster			19119 () () () () () () () () () (nto partnership with external stakeholders to conduct databeholders datab	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement accordingly. No deviation from planned target.	43437			
Total - 68		5.7.1 Number of women participating in empowerment programmes. 5.8.1 Number of population capacity development sessions conducted 5.8.2 Number of population advocacy, information, education and communication (EC) activities	Standardized Standardized	Not Applicable Not Applicable	Number Number	Communities Priority 3: Education, Skills And Health Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer	and sustainable livelihood Education and Skills Development Human Settlement and sustainable livelihood Human Settlement and sustainable Human Settlement and sustainable	Development cluster The Social Protection, Community and Human			19119 () () () () () () () () () (nto partnership with external stakeholders to conduct dadditional youth skills development programmes. Deer-achievement due to the higher turnout of beneficiaries han expected as a result of the programmes and routh Month. Outh Month. Outh Month of the programmes and routh with the programmes and routh Month outh Month outhout the programmes and routh Month outhout the programmes and routh Month outhout the programmes, increased numbers, increased strength of EBV programmes, increased numbers in the programmes are seasit of Youth Month outhouthouth of the programmes in the programmes and newly funded MPOs endering mobilization programmes. No deviation from planned arget. No deviation from planned arget.	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement accordingly. No deviation from planned target. No deviation from planned	43437			
	Sub Programme S.8: Population Policy Promotion	5.7.1 Number of women participating in empowerment programmes. 5.8.1 Number of population capacity development sessions conducted 5.8.2 Number of population advocacy, information, education and communication (EC) activities	Standardized Standardized	Not Applicable Not Applicable	Number Number	Communities Priority 3: Education, Skills And Health Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer	and sustainable livelihood Education and Skills Development Human Settlement and sustainable livelihood Human Settlement and sustainable Human Settlement and sustainable	Development cluster The Social Protection, Community and Human			19119 () () () () () () () () () (nto partnership with external stakeholders to conduct dadditional youth skills development programmes. Deer-achievement due to the higher turnout of beneficiaries han expected as a result of the programmes and routh Month. Outh Month. Outh Month of the programmes and routh with the programmes and routh Month outh Month outhout the programmes and routh Month outhout the programmes and routh Month outhout the programmes, increased numbers, increased strength of EBV programmes, increased numbers in the programmes are seasit of Youth Month outhouthouth of the programmes in the programmes and newly funded MPOs endering mobilization programmes. No deviation from planned arget. No deviation from planned arget.	the trend and adjust accordingly. Plan of Action: To continue monitoring trends of this element and implement accordingly. No deviation from planned target. No deviation from planned	43437			
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