

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 2				Annual Performance						
											Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance	
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						
			1.2.4 Number of social service professionals employed by the Department	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	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							3					
			1.2.7 Vacancy rate as a percentage	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Build a caring and incorruptible government	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						4287						
			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						
		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							
Quarterly	Programme 1: Administration	Sub Programme 1.1: Office of the MEC	1.1.1 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						
			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	4857	5331	Over achievement due to increased cases that were referred from Provincial Cabinet Visits, OSS referrals, increase in cases identified and increased number of intakes.	The department will align itself with correct assessment of files and generic intervention tool.	19406	10577					
				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	31	39	Over achievement due to revision of the supervision agreements.	To continue to render services efficiently.	2933	1642					
	Sub Programme 1.3: District Management	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	2803	Over achievement due to deaths & new admissions of beneficiaries that replaced those who exited. In Thabazimbi District there were newly funded NPOs (Elder's Voice, KZN Society for the Blind and Lungelo Labadaba)	To consider occupancy trends when reviewing targets	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	16440	Over achievement due to new admissions, encouragement of older people to attend the service centres, increase in attendance due to recruitment of new members & availability of transport.	To consider attendance and new admissions when reviewing targets	14942	16440					
	2.2.3 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	144	175	Over achievement due to cases identified during the commemoration of World Alzheimer's day & increased number of awareness programmes held.	To monitor the programs and achievement of the target in the affected districts.	553	337						
	Sub Programme 2.3: Services to the Persons with Disabilities	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	995	The over achievement is due to discharge and death of the beneficiaries, which opened up spaces for new admissions. In The North there is a newly funded NPO (John Edward Palmer)	To target for the newly funded NPO when reviewing targets and monitor exits and admissions.	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	58	58	No deviation from planned target	No deviation from planned target	58	58							
		2.3.4 Number of persons with disabilities accessing services in funded protective workshops	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	2269	2486	Over achievement due to new admissions in funded organizations, improved participation in the protective workshops and marketing of service through outreach programmes.	To ensure close monitoring of the services and consider new admissions when reviewing targets	2269	2515							
		2.3.5 Number of organisations implementing community-based rehabilitation programme	Non-Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	16	16	No deviation from planned target	No deviation from planned target	16	16							
		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	758	813	Over achievement due to HCBC social worker & CCGs, who were trained. Higher turnout of trainees than expected & increase in the number of requests for training of implementers.	To ensure close monitoring of the program and accurate reporting.	2420	1587						
			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	32627	35660	Over achievement due to requests from schools, increased number of members attended sessions, intensification of social behavior change programmes responding to high rate of social ills (i.e. teenage pregnancy, HIV and AIDS). Implementation of G2G programme in the Districts implemented by contracted NPOs.	To ensure close monitoring of the program and accurate reporting.	126891	71320						
			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	112964	Over achievement due to Cabinet OSS where cases of under handling were identified, services rendered to victims of disaster in July 2023 (DND), ongoing psychosocial support services as a result of increased intervention for communities and families in crisis, issuing of SRD and increased interaction with families in preparation of the finalisation of foster care backlog.	To ensure close monitoring of the program and accurate reporting.	110143	112964						

	Sub-Programme 2.5: Social Relief	2.5.1 Number of beneficiaries who benefited 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		13626	17872	Over-achievement due to visit from Cabinet ODS, increased referrals from the war rooms, Mandela Day as well as Older Persons parliament, higher number of families who received SRD during outreach programmes & families in crisis, high number of beneficiaries that were affected by disasters such as strong wind & heavy rain.	To ensure close monitoring and render service in line with available budget	53103	36372				
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		24809	26911	Over-achievement due to beneficiaries identified during Cabinet ODS, outreach programmes, Mandela Day as well as Older Persons parliament, review and new foster care cases, increased number of identified and referred families in crisis	To continue manage and render services demanded within the family preservation services.	98094	53847				
		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		451	197	Over-achievement due to increased number of family members required reunification services, referrals/initial case and Shelters. Improved home circumstances allowed for reunification services.	To manage the reunification process taking into consideration the demand of the services.	1818	1136				
		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		17668	19262	Over-achievement due to requests from schools to provide parenting skills to teenagers, intensification of parenting programmes, increase number of participants attending special parenting programmes as a build up for the commemoration of Men's Month, increased attendance of parents in the programme facilitated for foster parents.	To manage the parenting programme process taking into consideration the demand of the services	69723	37832				
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	49	Over-achievement due to registration of new partial care facilities in Tswan North District.	To target for the newly registered facility when reviewing targets.	48	49					
	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	990	Over-achievement due to increased admissions in partial care facility being (MC: Sinolo Partial Care Facility & Tswan North - Bright Eyes)	To consider the children in the newly registered facility.	701	990					
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	3487	Over-achievement due to new admissions of beneficiaries that replaced those who exited, increase in number of orphans and vulnerable children in need of alternative placement, higher demand of care as a result of child abuse case, violence, neglect and abandonment.	To consider the exits and admission trends when reviewing targets.	3213	3487					
	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		9	45	Over-achievement due to children reunified with their families as a result of conducive home circumstances.	To continue rendering the service efficiently.	156	75					
	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		46324	61713	Over-achievement due to commemoration of child protection week, more members attended sessions resulting from requests by schools, intensification of social behavior change programmes with children responding to high rate of teenage pregnancy & increased number of Prevention and Early Intervention programmes rendered in response to social ill's.	To consider DSD calendar events and analyse trends that give rise to high attendance when reviewing targets.	125183	83713				
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		621	1023	Over-achievement due to more cases that were referred, intensification of child care and protection services, increased number of child abuse cases, awareness's conducted as part of 365 Days (PEP), strengthening of services at the TCs and prevention and early awareness programmes conducted in schools.	To monitor the program closely and continue rendering the service.	2505	1903					
	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	49005	Over-achievement due to increased number of new children that were placed in foster care and reviewed cases appearing in North Gauteng High Court Order, increase in the extension of Court Orders for children over 18 years, higher number of section 176 orders of youth who were able to secure confirmation for higher education	To monitor the program closely	46313	49005					
	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		839	1213	Over-achievement due to cases that needed emergency interventions which were in need of care, increased number of foster care applications at intake level, postponement of children's court enquiries during the first quarter and new foster care applications that met all the requirements & review of cases in foster care backlog.	To closely monitor the implementation of the program.	1366	2337					
	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		10	30	Over-achievement due to children in foster care who were reunified with their biological parents & children reunified with their families because of conducive home circumstances.	To closely monitor the implementation of the program.	51	36					
	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		305	416	Over-achievement due to change in home circumstances, intensification of reunification services for children in alternative care placements & release of children to families as a result of September school holidays and availability of host parents.	To closely monitor the implementation of the program	1625	1045					

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	73085	89354	Over-achievement due to intensification of social crime prevention programmes responding to Gender Based Violence, increased requests from school, commemoration of child protection week, increased attendance at social crime prevention programmes conducted in partnership with stakeholders in response to OS/DCM plan	To consider OS/DCM events and hot spot areas where programmes were intensified when reviewing targets	305433	183825					
		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	790	1339	Over-achievement due to increased number of referrals from Department of Justice that qualified and completed the diversion programme.	To continue rendering the service efficiently.	1578	1339					
		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	136	236	Over-achievement due to increased referrals as a result of continuous engagements with Department of Justice.	To monitor the program closely	526	452					
	Sub Programme 4.3: Victims empowerment	4.3.1 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	20096	24518	Over-achievement due to awareness's conducted, intensification of social prevention programmes on gender based violence, increased number of referrals of GBV and victim offender mediation cases from external stakeholders.	To continue rendering the service efficiently.	40179	24518					
		4.3.2 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	2	2	No deviation from planned target	No deviation from planned target	8	5					
		4.3.3 Number of victims of GBV and crime who accessed sheltering services (Khusuleka/Deekers 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	563	755	Over-achievement due to increase in the number of GBV cases referred, increased demand in sheltering services in response to growing GBV, increased awareness programmes conducted and incidents reported created the demand for sheltering services.	To continue rendering the service efficiently.	2255	1510					
		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	99970	113263	Over-achievement due to requests from schools to provide awareness campaigns, intensified awareness campaigns conducted during the commemoration of Women's month & programmes implemented in partnership with external stakeholders. Needs identified during school functionality visits including the establishment of TADA groups. NGO's implemented programmes to address the high prevalence of alcohol in schools and communities.	To review targets in line with reporting trends and response to social its identified across the province.	194825	115263				
			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	1809	2051	Over-achievement due to increase awareness programmes within the communities by service providers, service users required more treatment services than anticipated. Increased awareness programmes, admissions and referrals from Qalakaqaba and City People (Twan North).	To consider the demand for the service when targeting and continue monitoring the implementation of SUD treatment services.	3233	2051				
	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	844	1031	Over-achievement due to increased referrals for admission at Haven of Rest (Twan North).	To continue monitoring the implementation of SUD treatment services and consider the demand for the service when reviewing targets.	1275	1031					
	Programme 5: Development and Research	Sub Programme 5.2: Community Mobilization	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	66221	73819	Over-achievement due to identification of more youth members during Cabinet OS/ Women's Month, Mandela Day as well Older Persons parliament. Mobilisation of participants through community leaders such as tinduna, and ward councilors, increase in the number of beneficiaries attending mobilization programmes & youth and women that participated in the programme during the parliamentary Constituency office outreach programme.	To consider OS/DCM events and conduct a trend analysis and adjust targets accordingly.	124853	73819				
			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	1572	1721	Over-achievement due to capacitation of newly elected members of the committee, funded NPO's that were identified for capacity building on roles and responsibilities, training on resource mobilisation during Women's Month, NPO capacity building held to support NPOs that were none compliant in terms of the NPO Act, Transfer Payment Training conducted for all funded NPO's & NPOs attended NPOs Act Review workshop to ensure compliance to the Act.	To continue capacitating NPOs as per NPO capacity building implementation plan.	6270	3578			
		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	6106	6775	Over-achievement due to more people benefited arising from Cabinet OS, Woman's Month, Mandela Day as well Older Persons parliament, profiled members that benefited from CNDC, increased and newly identified people who are actively involved in the poverty reduction initiatives to reduce poverty levels of their families and outreach programmes & employment of EPWP's in the CNDC's.	To continue monitoring the trend and the implementation of poverty reduction initiatives.	9448	6775				

				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		7101	8852	Over-achievement due to more people who benefited arising from Cabinet OSS, Women's Month, Mandela Day as well as Older Persons parliament, increased number of identified and referred families, individuals that were identified during outreach programmes and families in crisis, increase of referrals by war rooms as a result of fire disaster & MEC's special events necessitated distribution of additional social relief of distress in Mpumalanga and Chatsworth.	To continue monitoring the trend and the implementation of poverty reduction initiatives and to review the target.	13651	8852					
				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		19460	23013	Over-achievement due to more people who benefited due to Cabinet OSS, Women's Month, Mandela Day as well as Older Persons parliament, encouragement of older people to attend service centers, increased number of identified and referred families, individuals that were identified during outreach programmes as well as families in crisis. Replacements of beneficiaries in CND's, and newly funded Service Centre.	To monitor the trend and adjust accordingly.	27815	23013					
				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		31	40	Over-achievement due to request for fundraising training from organizations that needed financial assistance, more cooperatives that were identified and needed more training. New Cooperatives that were trained in Melmoth (KC) & (Ama)	To monitor the trend and adjust accordingly.	88	40					
				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		19	30	Over-achievement in KC District due to an identified cooperative becoming ready for linking earlier than anticipated.	To monitor the trend and adjust accordingly.	59	20					
				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		2876	3288	Over-achievement due to conducting household profiling as part of Mandela Day celebration, needy families reported to the office required household profiling, increased number of identified and referred families, individuals that were identified during disasters, outreach programmes and intensive poverty eradication drive to address social ill, additional households of youth to benefit from skills development implemented in partnership with DABD & the profiling of families affected by fire.	Continue with profiling of households to address social ill.	5471	3288					
				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		30	33	Over-achievement due to analysis from community dialogues and identification of increased social ill necessitated the development of community-based plans	To monitor the trend and adjust accordingly.	58	33					
				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		1671	1817	Over-achievement due to more people who benefited as a result of Cabinet OSS, issuing of social relief of distress to beneficiaries affected by natural disasters, increased number of identified and referred families that were identified during outreach programmes and intensive poverty eradication to address social ill & replacements of beneficiaries identified to benefit from CND's.	To continue with interventions as per profiled and referred cases.	6793	3629					
				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	662	Over-achievement due to identification and support of additional youth development structures by funded NYO (UMG: Umzansi Youth in Business)	To review targets in line with new Development structures being identified and supported.	634	662					
				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		3042	3795	Over-achievement due to partnering with NSRF and NYO to provide skills development, youth identified for skills development on Security and Plumbing, identification of skills development amongst youth to address skills gap for job opportunities & higher number of youth benefitted from skills development programme held in partnership with DABD, and youth benefiting from CND's.	To align targets with planned partnerships and to monitor the trends.	12482	7875					
				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		14639	16404	Over-achievement due to partnering with Youth Development Hub from the Office of the Premier, awareness campaigns that took place during the med dance (Umkhosi weMhlanga) (weMhlanga weMhlanga), higher turnout than expected as a result of integration of services and outreach programmes & Commemoration of Youth, Women's and Heritage Months.	To align targets with planned DSD Calendar of events and partnerships.	17741	35523					
				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	Education and Skills Development	The Social Protection, Community and Human Development cluster		23281	26401	Over-achievement due to Women's month as these more women empowered through awareness campaigns, Umkhosi weSivivane that took place in Nongoma (ZDM) & increased attendance of women in empowerment programmes during outreach programmes.	To align targets with planned DSD Calendar of events and reporting trends.	43437	26401					
				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		7	7	No deviation from planned target.	No deviation from planned target.	10	11					
				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		17	17	No deviation from planned target.	No deviation from planned target.	50	31					
Total																						
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	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated
				Mumbusi Mtsho	Department Coordinator	Kindly find attached Q2 Validated Report on Non Financial Data.									
				Fridah Madane	National Oversight	Submission of Q2 performance report is acknowledged with over and under									
				Loloma Shembele Ndazi	OTF Coordinator	Thank you for a comprehensive report.									

				Mandisi Mbalo	Department Coordinator	Kindly find attached Q2 Validation Report								
Fridah Mabane	National Oversight	Thank you for the submission of Q2 report with agreed upon indicators and methods of calculation included	19/07/2023	Mr FMD Kaba	Accounting Officer	Approval Certificate: Q2- Kindly find attached Q2 Validated Quarterly Performance								
Lulama Schembele Nefazi	QTP Coordinator	Thank you for the report however please note the following:	20/07/2023											
Mr FMD Kaba	Accounting Officer	Approval Certificate: Q1 -Good Day	31/07/2023											
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Mr FMD Kaba	Accounting Officer	Approval Certificate: Q1 -Good Day	31/07/2023											
Mr FMD Kaba	Accounting Officer	Approval Certificate: Q1 -Good Day	31/07/2023											
Mandisi Mbalo	Department Coordinator	Kindly find attached Q1 validated report.	12/07/2023											
Mandisi Mbalo	Department Coordinator	Kindly find attached Q1 Validated report.	31/07/2023											
Mandisi Mbalo	Department Coordinator	Kindly find attached Q2 Report	31/07/2023											