

**QPR for FY 2022-23 for Provincial Institution of Social Development of location KwaZulu Natal as of ( Wednesday, November 2, 2022 9:38:31 AM )**

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2021 - 22	Quarter - 2				Annual Performance					
									Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	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	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster						114					
			1.2.4 Number of social service professionals employed by the Department	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	965						30				
			1.2.6 Percentage of expenditure in relation to the DSD allocated budget	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster							2				
			1.2.7 Vacancy rate as a percentage	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	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	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster							80				
	Programme 2: Social Welfare Services	Sub Programme 2.3: Services to the Persons with Disabilities	2.3.1 Number of residential facilities for persons with disabilities	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3						20				
	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	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	11						12				
	Programme 5: Development and Research	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	5.4.6 Number of EPWP work opportunities created	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							7000				
			5.4.7 Number of EPWP FTEs accumulated	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	0						6208				
			5.4.8 Number of EPWP beneficiaries / participants received training	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	0						1000				
			5.4.9 Number of districts implementing a pilot project for linking caregivers of CSG beneficiaries to sustainable livelihoods	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	12						3				
		Sub Programme 5.8: Population Policy Promotion	5.8.3 Number of population policy monitoring and evaluation reports produced	5.8.3	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1						1			
				5.8.4 Number of research projects completed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	6						4			
				5.8.5 Number of demographic profiles completed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3						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	Standardized	Max	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster	100	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	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster	4624	4533	4992	The overachievement is from the following districts: AMA : foster care cases that were assessed and placements were finalized. ILE: new cases that required comprehensive assessment. ETN: foster care finalisation of cases and completion of the programme by service users from NPC. ETS : high number of destitute families referred for social relief of distress. UTHU: need of services in terms of SRD and other services that required comprehensive assessments. UMZ : additional social workers for One Stop Development centres. KC : increase number of new cases and cases from case load. UMK : KwaNgwanase & Mbazwana who received more cases due to impact of awareness campaigns. ZDM : accident happened in Pongola on 16th of September and bereaved families had to be assessed. Mahlabathini received a high number of SRD cases. UMG : high intake & assessment of SRD, child abuse, elderly abuse and foster care cases.	The department will align itself with correct assessment of files and generic intervention tool.	17924	10047			
		1.2.2 Number of written supervision agreements between supervisors and supervisees		Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1835	30	93	The overachievement is from the following districts: ILE: supervision agreement that were signed with student social workers. ETN : contracting with student Social Workers. ETS : due the balance of workers that were not assessed in the first quarter. UMZ: employment of GBV Social Workers in June 2022, ZDM : social work student that signed contract, UMG : review of supervision contacts at offices where social work supervisors were newly appointed	The department will proactively align itself to the demand of the new employees.	3214	1738				
		1.2.5 Percentage of suppliers paid within 30 days from the receipt of a valid invoice		Non-Standardized	Max	An efficient, effective and development-oriented public service	The Social Protection, Community and Human Development cluster		100	99.88	Underachievement due to the department not having a standard invoice tracking system. It is a challenge to trace the aging of an invoice from the date of receipt up to final stage of payment. The Department is currently implementing the Finance circular no.4 of 2019 to assist with the payment of invoices within 30 days.	The Supply Chain Management has approached the ICT Department to assist with the development of a proper invoice tracking system.	100	99.88				
		Sub Programme 1.3: District Management	1.3.1 Percentage of wards that have been allocated a social worker	Non-Standardized	Max	An efficient, effective and development-oriented public service	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	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2595	2495	2594	The overachievement is from the following districts: AMA :The Facility (Huis Joana) reviewed its decision to admit sub-economic residents which increases the enrolment. ETN: increased admissions in facilities with the relaxation of Covid 19 regulations. ETS : replacements as result of deaths from ABH and Ekhanana, UTHU : lower than the capacity that the facilities are registered for, the facilities have accommodated more older persons. UMZ : removal of Older Person's from an unregistered facility to Umziyathi Residential facilities. The district office received cases from OSS, UMK : UBombo, KwaMsane & Mbazwana received new admissions in the funded organizations. ZDM : new admissions of beneficiaries. HG : upliftment of regulations the District has returned to achievement UMG : admission of one replacing a person discharge due to death at Aryan Benevolent Home	To continue to market the service to elderly persons	2495	2704		
		2.2.2 Number of older persons accessing community based care and support services	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	11943	12877	14925	The overachievement is from the following districts: AMA : 6 Service Centres from Newcastle and Madadeni reopened, Danmhauser office : new members joined. ETN: strengthening of awareness programmes , UTHU : service centres were trained on reopening. UMZ : The lifting of Covid 19 Regulations and continued support to Service Centres has resulted in the Older Person's to be at ease and attendance increased. KC: increase in attendance due to recruitment of new members, revival of non-functional centres. ZDM : new members that were recruited in service centre at Vryheid, Mahlabathini, eDumbe Service Office and also return of old members .HG : upliftment of regulations resulted in new admissions . UMG : reopening of 11 centres in this quarter (Mooi River (5), Impendle (5) and Vulindlela (1) due to intensified recruitment resulting in newly identified older persons accessing services at Howick, New Hanover, Impendle and Richmond	To monitor the achievement of the target in the following quarters of the financial year.	12877	14925		
		2.2.3 Number of elder abuse cases reported	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	499	119	157	The overachievement is from the following districts: AMA: received elder abuse cases which needed intervention. ETN : referrals received DAFIA and TARTIA. ETS : awareness programmes conducted. UTHU : cases were identified and referred due to elderly abuse awareness programmes. UMZ: higher number of cases. KC: received more referrals. UMK: Age in Action who received new cases due to positive impact of awareness campaigns. ZDM : increase of cases as results of awareness programs. HG : increase number of older persons cases reported. UMG : increased identification, referral & reporting of cases of elder abuse	To monitor the programs and achievement of the target in the affected districts.	464	316		
	Sub Programme 2.3: Services to the Persons with Disabilities	2.3.2 Number of persons with disabilities accessing residential facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1023	1014	1017	The overachievement is from the following districts: AMA :The Facility (Nil Desperandum) reviewed its decision to admit sub-economic residents which increases the enrolment. ETN : exits and deaths allowing new admissions. ETS : the restructuring and new developments in ABH which limited number of new admissions. UTHU : high demand for residential care. ZDM : discharge and death of the beneficiary, which opened up a space for new admissions. HG : movement of persons with disabilities because of discharges. UMG: increased movement in and out of the facilities. Persons who exited/discharged created bed space for new admissions into the facility	Full resumption of services to persons with disabilities.	1014	1017		
		2.3.3 Number of protective workshops	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	58	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	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2288	2125	2357	The overachievement is from the following districts: ETN : strengthening of awareness programmes. ETS : replacements in protective workshops as a result of exits and new admissions. UTHU : Covid restriction uplifted service centres were trained on reopening. Hence capacity of PWD attending has been increased. KC: members recruited by Thuthukani Adult Workshop. ZDM: return of old members who were previously reluctant to attend due to COVID and also positive effect of marketing. HG : participation as a result of upliftment of Covid 19 regulations. UMG : increased attendance by persons in the community and those living in the funded residential facility	To ensure close monitoring of the services.	2125	2357	
	2.3.5 Number of organisations implementing community based rehabilitation programmes	Non-Standardized	Max	A diverse, socially cohesive society with a common national identity	The Social Protection, Community and Human Development cluster	13	12	14	The overachievement is from the following districts: AMA : a new NPO has been funded during the fourth quarter 2021/2022 and started operating.	To ensure close monitoring of the program and accurate reporting	12	14	
Sub Programme 2.4: HIV and AIDS	2.4.1 Number of implementers trained on social and behaviour change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	652	610	657	The overachievement is from the following districts: ILE : increase in the number of request for training of implementers. ETN : one additional officials needed to be exposed to the training. ETS : trainings conducted to new intern Social Workers and transfer of learning on Men's Championing Change. UMG: had to train two newly appointed Social workers . UMK : KwaMsane who had CCG Supervisor who needed training. ZDM : new social work student joined Vryheid Service Office . UMG : training of DSD social workers, who were not trained on Community Capacity enhancement and Men Championing Change.	To ensure close monitoring of the program and accurate reporting.	2132	1387	
	2.4.2 Number of beneficiaries reached through social and behaviour change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	32778	29651	34183	The overachievement is from the following districts: AMA : Madadeni office had additions to the targeted number of children due to motivation from Educators for the children to be included in the programme. ILE : due to the increased number of schools that requested the programme owing to the high rate of social ills in the schools. ETN : implementation of G2G programme in the District and implementation of programmes to children within the shelters. ETS : programmes conducted in schools following referrals and need assessment. UTHU: high rate of teenage pregnancy prevention and substance abuse, the schools referred more children to attend the SBC programme. UMZ: had to train two newly appointed Social workers. KC : special requests from schools which resulted to the above offices deploying more Social Workers. UMK : KwaNgwanase, Ingwavuma, Mbazwana & KwaMsane who requested to do programmes at Schools. ZDM : increase is due to the employment of OS social workers in Pongola. HG : intensification of social behavior	To ensure close monitoring of the program and accurate reporting.	113887	67384	
	2.4.3 Number of beneficiaries receiving Psychosocial Support Services	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	106498	109074	110555	The overachievement is from the following districts: AMA :need for this service based on referral from warrooms and self-referrals. ILE: referrals from other stakeholders. ETN : referrals received from OSS and increased social ills that needed Social Work. ETS : resignation and ill health of Social Worker's and HCBC's in Service Offices and HCBC's which affected service rendered for psychosocial support. UTHU : cases were identified by CCGs. UMZ: Operation Siyalandelela conducted through OSS. KC: demand of services resulting to CCGs servicing more people than planned. UMK : Mbazwana who received referrals from War-room meetings. ZDM : relaxation of COVID-19 regulations which allowed CCGs to conduct more home visits. HG : ongoing psychosocial support services . UMG : resuscitation of safe parks, and implementation of Core Packages of Services by CYCW's	To ensure close monitoring of the program and accurate reporting.	109074	110555	

	Sub Programme 2.5: Social Relief	2.5.1 Number of beneficiaries who benefitted from DSD Social Relief Programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	10646	13574	15202	The overachievement is from the following districts: AMA :more beneficiaries per individual families that received social relief of distress, ILE: distribution of food parcels to vulnerable families referred from war rooms. ETN: increased number of families in distress housed in shelters. ETS : high number of destitute families referred for Social Relief of Distress. UTHU : high rate of unemployment and referred cases of malnutrition there was a greater demand for SRD. UMZ : implementation of Sgedlane farming Community project from Ward 05 at Mvoti Municipality. UMG : increased issue of SRD to families in crisis, flood disaster survivors as part of aftercare services and fire incidents at New Hanover	To ensure close monitoring and reporting.	53702	33990		
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	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	81601	24807	26370	The overachievement is from the following districts: AMA :influenced by the implementation of the North Gauteng High Court order in order to fasttrack the review of the lapsed foster care orders and case conferences . ILE: increased in the number of families that were in need of family preservation services. ETS : increased number of referrals for families in need of interventions. UTHU : foster care placement having more than one child in the household. UMZ : newly appointed Social workers providing family preservation services. KC : more beneficiaries that required family preservation services. i.e. new foster care placement, SRD, reunification services and, care and contact cases. UMK : KwaMatsiwe, Ntshwane, Mboza and NPOs who received referrals from War-room meetings. ZDM : high number of cases of SRD, review of foster care cases and newly appointed social workers. HG : increased number of identified and referred families in crisis. UMG :high intake of families for SRD, child abuse, victims of crime and violence	To continue manage and render services demanded within the family preservation services.	97620	54830		
		3.2.2 Number of family members re-united with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1799	353	573	The overachievement is from the following districts: ILE: to improved home circumstances that allowed reunification services. ETN : exits in VEP shelters resulting in more admissions and discharges. ETS : children from dysfunctional family that were reunited with their mother following the interventions of different stakeholders including Taxi Association who build a new house for the family. UTHU :re-enforced working partnership with other stakeholders such as DPH and Dept. of Correctional Services. UMZ: family members that had to be integrated with their families from CYCC and Dundee crisis centre. KC : more families ready to accept family members than planned in Eshowe, Richards Bay and NPOs. UMK : NPOs who received referrals from SAPS and there were also children that were admitted at the Shelter who were due to be discharged. ZDM : juveniles that were reunited with their at Mahlabathini . HG : increased number of cases that required reunification services from CYCC. UMG : successful reunification of victims of crime &	To manage the reunification process taking into consideration the demand of the services	1448	1132		

				3.2.3 Number of family members participating in parenting programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	45158	34516	16780	The overachievement is from the following districts: AMA :Focus on the family had many students at TVET who showed interest in the programme during their marketing. ILE : due to NPO that had an output with no set target. ETN : implementation of programmes to targeted beneficiaries a displaced people in shelters. ETS : programmes renders in the shelters for victims of flood disaster as well as increased number of Men's programmes. UTHU : Training of service centers, new foster parents. UMZ: increase of child abuse cases whereby parents needed parenting skills programmes and due to commemoration of marriage week in all the wards. KC : NPOs overachieved due to more parents and primary caregivers requiring the service as a result of High rate of teenage pregnancy. UMK : Zuzie NPO who has established a satellite office in Big 5 Habisa due to the need for services in the Local Municipality. ZDM : intensification of parenting programs. HG : intensification of parenting programmes responding	To manage the parenting programmes process taking into consideration the demand of the services	56822	33248		
	Sub Programme 3.3: Child Care and Protection			3.3.1 Number of reported cases of child abuse	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2383	406	829	The overachievement is from the following districts: AMA :three children referred from one family and referrals from warrooms. ILE : due to increased number of cases referred to be managed in-line with VCANE protocol. ETN : strengthening of services at the TCCs and prevention programme conducted. ETS : due number of awareness campaign conducted. UTHU : high level of referrals from external stakeholders. UMZ : rape incident that occurred at Nquthu involving 12 children. KC: cases requiring child protection services. UMK : KwaNgwanase, Ingwavuma, Ubombo S/O & Childline who received more cases due to the impact of conducted awareness campaigns. ZDM : intensification of Child Care and Protection Programs . HG : increased number of child abuse cases reported. UMG: increased referral of cases from Syleader Buttons Project	To monitor the program closely and continue rendering the service.	1583	1541		
				3.3.2 Number of children with valid foster care orders	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	47896	48388	49146	The overachievement is from the following districts: AMA : reviewed and finalized North Gauteng High Court Order that were outstanding as well as new foster care placements. ILE : number of new children that were placed in foster care and reviewed cases appearing in North Gauteng High Court Order. ETN : reviews in foster care cases. UMZ : new foster care placements and reviews of foster cases for persons in tertiary institutions in compliance with section 176 of the children's act. KC : new foster care placements, section 176 and NHCO cases. UMK : Mbazwana, Jozini & Mboza S/O who had new children that were placed in foster care. ZDM : new foster care placement cases and Section 176 orders issued. HG : increased number of reviewed foster care orders and new placements. UMG : increased finalisation of new cases of foster care, dedicated presiding officer at Pmburg Court, increased issue of Section 176 of the Child Care Act.	To monitor the program closely	48388	49146		



	Sub Programme 3.5: Child and Youth Care Centres	3.5.1 Number of children placed in Child and Youth Care Centres.	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		3064	3394	The overachievement is from the following districts: AMA: increase in number of children needed protection based on applications received. ETN : increased number of children found in need of care in Valley View, St Thomas, Zakhe, St Vincent and Makaputu CYCC. ETS : ABH occupancy had increased. UTHU : high number of children that were admitted from other Districts. UMZ : high number of child abuse cases referred to CYCCs. KC: Increased number of children that required service. UMK : Mseleni CYCC who was registered for 20 children and the registration certificate was reviewed. ZDM : exit and new admission of beneficiaries. HG : movement of children because of discharges. UMG : increased movement in and out of the facilities, children whom were discharged created bed space for new admissions into the facility.	To continue rendering the service efficiently.	3064	3394		
		3.5.2 Number of children in CYCCs reunified with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		22	41	The overachievement is from the following districts: UTHU : Preparation of reunification services. HG : intensification of preservation and parenting services.	To continue rendering the service efficiently.	138	83		
	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	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	79794	54717	69870	The overachievement is from the following districts: AMA: more children attended the teenage pregnancy programme. ILE : requests from the schools for prevention and early intervention programmes. ETN : roll out of prevention programmes in shelters and strengthening of prevention programmes in schools and communities. ETS : awareness programmes conducted namely: Substance abuse, Social behavioral change, crime prevention programme. UTHU : demand of services. UMZ : round table discussion sessions on teenage pregnancy. KC : hosted a National event during child protection week. The event and the additional build up activities. UMK : KwaNgwanse, Ingwavuma & Mbaobana overachieved due to easing of lockdown regulations, allowing revival of informal safe parks. ZDM : the intensification of Child Care and Protection Programs. HG : intensification of social behavior change programmes with children responding to high rate of teenage pregnancy and other social ills. UMG : resuscitation of safe parks.	To continue monitoring the implementation of the programme	104548	69870		
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	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	233056	57924	90119	The overachievement is from the following districts: AMA: Awareness programmes were conducted in an open space and attracted more walk ins. ILE: social crime prevention programmes conducted in partnership with stakeholders. ETN : roll out of prevention programmes in shelters and strengthening of prevention programmes in schools and communities. ETS : programmes that were implemented at the shelters for victims of flood disaster and need of service responding to high crime rate in partnership with other stakeholders. UTHU : schools and communities that are affected by high crime rates were identified. UMZ : crime statistics prompted crime prevention programmes to be implemented. UMK : marketing of services through word of mouth. ZDM : intensifications social crime prevention programs. HG : intensification of social crime prevention programmes responding to Gender Based Violence. UMG : increased attendance and implementation of community outreach programmes	To continue rendering the service efficiently.	231260	191003		
		4.2.2 Number of persons in conflict with the law who completed diversion programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	525	814	1043	The overachievement is from the following districts: AMA, UMG, HG, ZDM, KC, UMZ, UTHU, ETS & ETN : increased number of referrals received from court qualifying for diversion. UMK : referrals as a result of resolutions from Case-Flow Management meetings. ILE : increased number of referrals that qualified and completed the diversion programme.	To continue rendering the service efficiently.	1622	1043		

		4.2.3 No of pre-sentence reports compiled by Probation Officers	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	556	158	259	The overachievement is due to increased referrals from the court in the the flg offices: ILE, UMG, HG, UMG, UTHU, ETS & ETN. KC : More referrals received by Omgoye, Richards Bay, Eshowe and Lower Mfolosi from courts	To monitor the program closely	619	450		
Sub Programme 4.3: Victim empowerment		4.4.1 Number of victims of crime and violence accessing support services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	32599	18384	23204	The overachievement is from the following districts: AMA: The White Door Centres of Hope render and report on victims of crime and violence accessing psycho-social support services however their target was omitted from the target spreadsheet. ILE : increased number of referrals of GBVF cases. ETN : strengthening of services at the TCCs and cases attended by Lifeline Social Workers. ETS : increased demand for service as crime has reached high proportions. UTHU : awareness programmes rolled out by Lifeline more community members are accessing crisis centres at the hospital and police station. UMG : psychosocial support services provided to children in schools which were affected by Nquthu sexual assault incident, UMK : NPOs had more victims of crime and violence that needed psycho-social support services. ZDM : intensification of social crime prevention programs. HG : intensification of Prevention programmes on gender based violence. UMG : high intake of cases, referrals by Spylakader Buttons Project and Lifeline 8	To continue rendering the service efficiently	36085	33204		
		4.4.2 Number of human trafficking victims who accessed social services.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	12	1	4	The overachievement is from the following districts: ETN : reported cases referred to Open Door and accessed social service.	To continue rendering the service efficiently.	12	7		
		4.4.3 Number of victims of GBVF and crime who accessed sheltering services (Khuseleka/Shelters and white doors)	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	661	379	697	The overachievement is from the following districts: AMA : victims who accessed sheltering services were in need of protection and safety therefore the service was provided. Most victims needed sheltering services with their children. ILE : increased number of referrals of GBVF cases. ETN : increased incidence of GBV cases needing sheltering services. ETS : high number referrals due to awareness programmed conducted. UTHU : awareness programmes rolled out by Lifeline more community members are accessing sheltering services. UMG : victims of crime that happened in Dundee involving students from Amajuba TVET(Dundee Campus) who needed shelter. KC : More victims of GBV. UMK : NPOs received more cases of victims of GBVF and crime that needed sheltering services. ZDM : mass prevention and door-to-door awareness campaigns. HG : increased demand in sheltering services in response to growing GBV. UMG : increased admission of victims, who replaced victims who completed the programme	To continue rendering the service efficiently.	1605	1412		
Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation		4.4.1 Number of people reached through substance abuse prevention programmes.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	140533	84664	107826	The overachievement is from the following districts: AMA: The build-up events for commemoration of the International Day of Substance Abuse and Illicit Trafficking. ILE : newly funded NPO that had an output with no set target. ETN : intensification on women's programmes during the commemoration of women's month, men's month and GVB programmes. ETS : accelerated prevention and awareness programmes conducted. UTHU : abuse awareness programmes were implemented at schools. Men's month and Women's month were commemorated. UMG : use of substances prompted substance abuse prevention programmes to be implemented. KC : District hosted a National event during child protection week. The event and the additional build up activities UMK : implementations of integrated plans for Local Drug Action Committees. ZDM : intensified awareness campaigns conducted Commemoration of Women's Month. HG : intensification of substance abuse programmes. UMG : increased	To continue monitoring the implementation of programmes.	165136	107826		

		4.4.2 Number of service users who accessed Substance Use Disorder (SUD) treatment services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1154	1573	1868	The overachievement is from the following districts: AMA : capacity of 44 with eight and twelve weeks programmes, completion of the eight weeks programme allows space for new admissions. ETN: increased self-referrals and referrals from the business sector. ETN : to the increased number of applications received admissions at NPC and admissions to Haven of Rest halfway house. UTHU : SANCA has now extended their services to other Local Municipalities. UMZ : high number of children with substance abuse issues that were referred to SANCA by the schools. KC: service users who required SUD treatment programme. UMK: NPOs received more cases that needed SUD treatment services . ZDM : intensified awareness campaigns conducted. UMG : increased intake, referrals from schools and participation in the treatment services.	To continue monitoring the implementation of SUD treatment services.	2701	1868		
		4.4.3 Number of service users of substance abuse accessing re-integration and after care services	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		463	884	The overachievement is from the following districts: AMA: one service user who qualified to be included in the programme. ETS : increase in the number of persons voluntary seek admission. UTHU : SANCA achieved the target though they were not targeted for. UMZ : number of people referred for rehabilitation services. KC : More service users fulfilled the requirements for reintegration and aftercare services. UMG : increased attendance by service users	To continue monitoring the implementation of SUD treatment services	690	884		
Programme 5: Development and Research	Sub Programme 5.2: Community Mobilisation	5.2.1 Number of people reached through community mobilisation programmes.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	78759	58725	70663	The overachievement is from the following districts: AMA emanated from Women's month activities conducted. ILE : improved integration with internal and external stakeholders. ETN : commemoration of calendar events, mainly men's month, women's month and heritage month. ETS : calendar events such as Substance abuse programme, women empowerment and Mens Programmes . UTHU : demand of services and partnership with other Departments. At Umthabazi the Department of Labour partnered with DSD on career guidance in all local schools at Weenen. UMZ : Men's, Women's, month, Teenage pregnancy round table conducted by the District. KC: high turnout of people during calendar events . UMK : commemoration of Women's Month and Heritage Day Activities. ZDM : intensified awareness campaigns conducted during commemoration of Women's Month, Men's Month and Reed Dance at eNyokeni Royal Palace. HG : high turnout than expected . UMG : increased people reached during Syalulama Community	To monitor impact of Covid 19 and adjust accordingly.	108937	70663		
	Sub Programme 5.3: Institutional capacity building and support for NPOs	5.3.1 Number of NPOs capacitated.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	4948	1413	1669	The overachievement is from the following districts: ETN : roll out of NPO compliance programme mainly in KwaMashu. ETS :NPO drive campaign of ensuring that All NPOs are in compliance with the NPO Act . UTHU : new applications. UMZ: NPO roadshow. KC: newly registered NPOs needing capacity building training . UMK : due to newly identified NPOs. ZDM : capacity building conducted by service offices for NPO compliance. HG : NPO compliance drive/campaign. SETA capacity building on discretionary grant and increased number of NPOs with governance and financial management issues that required capacity building. UMG: National Roadshow for " Know your Status on NPO Compliance	To continue capacitating NPOs as per NPO capacity building implementation plan.	5823	1669		

Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	5.4.1 Number of people benefitting from poverty reduction initiatives	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2628	2894	3881	The overachievement is from the following districts: AMA: Newcastle office: More people benefitted from gardening projects ; Masidani office: addition of three EPWPs. ILE: more production hence the increased number of beneficiaries. ETN : flood victims families receiving interventions continuously. ETS : business skills and entrepreneurship trainings offered by SEDA to women. UTHU : Youth entrepreneurship development initiatives. UMZ : new beneficiaries in CNDCs. KC: More people benefitted from the programme than planned. UMK : increase in number of beneficiaries due to outreach programmes conducted. ZDM : members that were recruited to benefit from CNDC at Nongoma Service Offices. HG : newly identified people who are actively involved in the poverty reduction initiatives. UMG: initiation of women's income generation project in Howick and the handover of garden equipment and Jojo tanks to Women Gardening Project in Mool River	To continue monitoring the trend and the implementation of poverty reduction initiatives.	5345	3881
	5.4.2 Number of households accessing food through DSD feeding programmes.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	34097	3405	9737	The overachievement is from the following districts: AMA : service centres from Newcastle that reopened and the number of beneficiaries who were assessed and received SRD from Utrecht Office. ILE: beneficiaries that accessed food parcels following flood disaster . ETN : high number of displayed people who required social relief of distress. ETS : high referrals of destitute families for SRD . UTHU : disasters, high rate of unemployment as well as the availability of SRD budget . UMZ : high number of beneficiaries in need of SRD. KC : Households benefitted from food parcels issued during Operation Sigalelele. UMK : receiving budget for SRD at the end of April 2022. ZDM : availability of SRD funds targeting needy households. HG : increased number of identified and referred families. UMG : exceeded due to increased issue of SRD.	To continue monitoring the trend and the implementation of poverty reduction initiatives.	13945	9737
	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	64389	15790	21474	The overachievement is from the following districts: AMA: more clients who accessed cooked meals at the CNDCs and new members from Service Centre. ILE : new enrolments at service centres. ETN : extension of services by the CNDC to shelters feeding more beneficiaries. ETS : new admissions in the CNDC's . UTHU : additional beneficiaries in Drop-in centres in HCBC's. UMZ : increase in number of qualifying beneficiaries in CNDCs. KC : Increase in the number of people benefiting from CNDCs, service centres and CYCs. UMK : new members accessing CNDCs and Community Based Care Beneficiaries. ZDM : mobilisation of more community members to funded CNDCs. HG : of 30 was due to increased number of persons accessing food through DSD feeding. UMG: due to increased attendance at CNDCs, HCBC's, community care centres for older persons and residential facilities ( state owned and NPO	To monitor the trend and adjust accordingly.	23798	21474
	5.4.4 Number of Cooperatives trained	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	61	29	38	The overachievement is from the following districts: KC: Cooperatives that were identified and trained in Melmoth.	To monitor the trend and adjust accordingly.	73	38
	5.4.5 Number of Cooperatives linked to economic opportunities	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	36	2	3	The overachievement is from Ethekeini North (KwaMashu) due to the partnership forged with Agri-farming which resulted in the linking of co-operative to economic activity.	To monitor the trend and adjust accordingly.	51	5

Sub Programme 5.5: Community Based Research and Planning	5.5.1 Number of households profiled	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	4016	2825	3579	The overachievement is from the following districts: IE: additional households that needed profiling as part of OSS/DDM program, and youth identified to benefit from skills development programmes. ETN: profiling of CNDG beneficiaries, shelter flood victims and the community members. ETS: increased number of referrals for SRD profiled. UTHU: OSS referrals and demand of services. UMZ: profiling of youth to be enrolled at Vuma Youth Academy. KC: Increase uptake of new beneficiaries from CNDGs. UMK: Ubombo received an emergency case. ZDM: profile of new youth recruits to benefit from drivers licence and life skills programs. HG: increased number of identified and referred families, individuals that were identified during outreach programmes. UMG: intensification of profiling in newly inherited Ward 4, Bhamshela Area in Umshwathi.	To continue monitoring the trends of funding from external sources, monitor and plan accordingly.	5400	3579		
	5.5.2 Number of community based plans developed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	6	26	26	No deviation from planned target	No deviation from planned target	64	26		
	5.5.3 Number of profiled households who received interventions	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2717	1665	1919	The overachievement is from the following districts: IE: additional households that received interventions as part of OSS/DDM program, and youth benefited from skills development programmes. ETN: flood victims receiving food parcels. ETS: accelerated interventions provided to Changed agents linked to skills development programmes and EPWP. UTHU: SRD distribution and skills development training. UMZ: increase in beneficiaries of SRD. UMK: profiled emergency cases. ZDM: accident happened in Pongola on 16th of September and bereaved families had to be assessed. HG: increased number of identified and referred families that were identified during outreach programmes. UMG: increased profiling of households for CNDG's, SRD, fire incident at New Hanover, Pietermaritzburg and Impendle and shooting incident at Vulindlela.	To continue rendering the service.	6561	4404		
Sub Programme 5.6: Youth development	5.6.1 Number of youth development structures supported	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	602	575	594	The overachievement is from the following districts: UTHU: New youth structure initiative established at Ezakheni. HG: newly identified youth structures supported. UMG: identification of new youth clubs/ structures.	To continue monitoring trends of the program and develop plans accordingly.	575	594		
	5.6.2 Number of youth participating in skills development programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	7839	2826	4403	The overachievement is from the following districts: IE: youth identified during community mobilization that needed leadership training provided by Youth Centre at no cost. ETN: intensification of funded youth organisations and Sakhisizwe youth organization. ETS: skills development programmes rendered by Lamontville and Wentworth youth centre. UTHU: integration with other programs as well as partnerships with external stakeholders. UMZ: youth that was part of tiling and plumbing programme were involved YOLO programme. KC: High turnout of youth during skills development programmes. UMK: integration of services with National Youth Development Agency. ZDM: high rate of unemployment in the District which resulted to partnership with other stakeholders (i.e. NDA and Dept Of Labour) to conduct more skills development, programmes on job seeking and filling of ZES. HG: intensification of skills development amongst youth to address skills gap for job opportunities. UMG: increased	To continue monitoring trends of the program and develop plans accordingly.	11208	8312		

		5.6.3 Number of youth participating in youth mobilisation programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	37799	12888	16083	The overachievement is from the following districts: AMA: intensification of programmes during commemoration of Women's month activities conducted. ILE: additional official redeployed at KwaDukuza that resulted in increased number of youth mobilisation programmes conducted. ETN: youth participating in men's month and women's month programmes. ETS: calendar events such as Substance abuse programme, women empowerment and Mens Programmes. UTHU: integration with other programs as well as partnerships with external stakeholders. UMG: programmes such as Men's, Women's, month, Teenage pregnancy round table conducted by the District. KC: High turnout of youth during skills development programmes. UMG: implementation of resolutions from Youth Camps. ZDM: intensified awareness campaigns conducted during commemoration of Women's Month. HG: high turnout than expected as a result of integration of services and women's month celebration. UMG: increased youth	To continue monitoring trends of this element and implement accordingly.	52068	34859
	Sub Programme 5.7: Women development	5.7.1 Number of women participating in empowerment programmes.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	30634	23226	27323	The overachievement is from the following districts: ILE: additional GBVF program implemented in response to OSS/DDM findings. ETN: increased attendance in women's month programmes and heritage day celebration. ETS: women empowerment programmes conducted during women's month. UTHU: integration with other programs as well as partnerships with external stakeholders. UMG: programmes such as Women's month conducted by the District. KC: High turnout of women during the planned programmes. UMG: Women's Month Activities conducted. ZDM: intensified awareness campaigns conducted during commemoration of Women's Month and Reed Dance at eNyokeni Royal Palace. HG: increased attendance of women in empowerment programmes. UMG: handover of jojo tanks and gardening equipment to the Women Gardening Project at Mooi River & Presidential International Women's Celebration at Richmond	To continue monitoring trends of this element and implement accordingly.	43299	27323
	Sub Programme 5.8: Population Policy Promotion	5.8.1 Number of population capacity development sessions conducted	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	14	7	7	No deviation from planned target.	No deviation from planned target.	20	11
		5.8.2 Number of population advocacy, information, education and communication (IEC) activities implemented.	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	33	15	15	No deviation from planned target.	No deviation from planned target.	47	25
<b>Total :</b>													

Quarter - 1				Quarter - 2			Quarter - 3			Audited Annual		
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Dated	Username	Feedback
				Msindisi Mbalo	Department Coordinator	Kindly find attached Q2 validated report						
				Msindisi Mbalo	Department Coordinator	Kindly find attached Q2 validated report						
				Friddah Kutumela	National Oversight	The province performed beyond						
				Lulama Sthembele Ndazi	DTP Coordinator	thank you for the report however						
				Msindisi Mbalo	Department Coordinator	Kindly find attached validated Q2 report						
				Mr FMD Xaba	Accounting Officer	Approval Certificate: Q2- Kindly find						
Lulama Sthembele Ndazi	DTP Coordinator	Please receive report and note the following:	20/07/2022									
Mr FMD Xaba	Accounting Officer	Approval Certificate: Q1- Good Day	29/07/2022									
Msindisi Mbalo	Department Coordinator	Good Day	13/07/2022									
Msindisi Mbalo	Department Coordinator	Please find attached Q1 Validated Report on Performance Information.	28/07/2022									