

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				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	An efficient, effective and development-oriented public service	Job Creation	The Social Protection, Community and Human Development cluster	Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance
			1.2.4 Number of social service professionals employed by the Department	Non-Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Job Creation	The Social Protection, Community and Human Development cluster					80	80	80	Under-achievement due to cash flow challenges within the Department.	No deviation from planned target	
			1.2.6 Percentage of expenditure in relation to the DSD allocated budget	Non-Standardized	Not Applicable	Percentage	An efficient, effective and development-oriented public service	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster					2	1	1	No deviation from planned target It must be noted that the target of 2 is actually within 2 % variance. The	No deviation from planned target	
			1.2.7 Vacancy rate as a percentage	Non-Standardized	Not Applicable	Percentage	An efficient, effective and development-oriented public service	Job Creation	The Social Protection, Community and Human Development cluster					10	5	5	No deviation from planned target It must be noted that the target of 10 is actually within 10 % variance. The achievement is 5% variance. Therefore within the 10% variance, hence achieved	No deviation from planned target	
			1.2.8 Percentage of disciplinary cases finalised within 90 days from supervisory awareness of the transgression	Non-Standardized	Not Applicable	Percentage	An efficient, effective and development-oriented public service	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster					80	0	0	Underachievement due to cases being postponed and not being able to sit timely.	Underachievement due to cases being postponed and not being able to sit timely.	
																	Plan of Action: Most complex cases will be handled by Head Office : Labour Relations to speed up finalisation in the new financial year	Plan of Action: Most complex cases will be handled by Head Office : Labour Relations to speed up finalisation in the new financial year	
	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	Number	A comprehensive, responsive and sustainable social protection system	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster					20	20	20	No deviation from planned target	No deviation from planned target	
	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	A comprehensive, responsive and sustainable social protection system	Build a Peaceful Province	The Social Protection, Community and Human Development cluster					12	10	10	Underachievement due to closure of a shelter in King Cetshwayo and Zululand District not having a shelter.	Underachievement due to closure of a shelter in King Cetshwayo and Zululand District not having a shelter.	
																	Plan of Action : Sites have been identified for shelters in these districts and to be operational in the new financial year.	Plan of Action : Sites have been identified for shelters in these districts and to be operational in the new financial year.	
	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	Number	A comprehensive, responsive and	Job Creation	The Social Protection, Community and Human					7000	6933	6933			
			5.4.7 Number of EPWP FTEs accumulated	Non-Standardized	Not Applicable	Number	A comprehensive, responsive and	Job Creation	The Social Protection, Community and Human					6208	6317	6317			
			5.4.8 Number of EPWP beneficiaries / participants received training	Non-Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Job Creation	The Social Protection, Community and Human Development cluster					1000	1028	1028	Overachievement due to training	Overachievement due to training	
			5.4.9 Number of districts implementing a pilot project for linking caregivers of CSG beneficiaries to sustainable initiatives	Non-Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Job Creation	The Social Protection, Community and Human Development cluster					3	3	3	No deviation from planned target	No deviation from planned target	
		Sub Programme 5.8: Population Policy Promotion	5.8.3 Number of population policy monitoring and evaluation reports produced	Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Education and Skills Development	The Social Protection, Community and Human Development cluster					1	0	0	Underachievement due to limited capacity.	Underachievement due to limited capacity.	
			5.8.4 Number of research projects completed	Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Education and Skills Development	The Social Protection, Community and Human Development cluster					4	0	0	Underachievement due to limited capacity.	Underachievement due to limited capacity.	
			5.8.5 Number of demographic profiles completed	Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Education and Skills Development	The Social Protection, Community and Human Development cluster					2	2	2	No deviation from planned target.	No deviation from planned target.	
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	Percentage	An efficient, effective and development-oriented public service	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster	100	100	No deviation from planned target	No deviation from planned target	100	100	100	No deviation from planned target	No deviation from planned target	
		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	An efficient, effective and development-oriented public service	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster	4571	6590	Overachievement in the Ifg districts: LEMBE: due to new cases that required comprehensive assessment. HG :22 contract social workers that were conducting comprehensive assessments. UMG: high intake of cases for SRD, foster care, child abuse and elderly abuse. UMG: implementation of Unavoidable and Unforeseen Funding Project. UTHU: 11 social workers on contracts who were doing assessment for disaster	Overachievement in the Ifg districts: LEMBE: due to new cases that required comprehensive assessment. HG :22 contract social workers that were conducting comprehensive assessments. UMG: high intake of cases for SRD, foster care, child abuse and elderly abuse. UMG: implementation of Unavoidable and Unforeseen Funding Project. UTHU: 11 social workers on contracts who were doing assessment for disaster	17924	21604	21604	Over-achievement due to the employment of new social workers & the high intake of cases for SRD, foster care, child abuse and elderly abuse cases that required comprehensive assessments	Plan of Action : The department will align itself with correct assessment of files and generic intervention tool.	



2.1.3 Number of elder abuse cases reported	Non-Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	116	162	Overachievement in the Ifg districts: HG: increase number of older persons abuse cases reported. UMG: increased identification and referral of cases of elder abuse. UMG2: increase is due to the number of cases brought to the attention of the Offices. UTHU: More cases were identified and referred. Ethekwini North : referrals received by Tafta through helpline. ZDM : increase of cases as results of awareness campaigns . Ethekwini South: increase elderly awareness programmes and referrals.  Plan of Action : To monitor the programs and achievement of the target in the affected districts	Plan of Action : To monitor the programs and achievement of the target in the affected districts	464	626	626	Over-achievement due to increased awareness campaigns conducted as well as identification & referral of elder abuse cases.	Plan of Action : To monitor the programs and achievement of the target in the affected districts.	
2.3.2 Number of persons with disabilities accessing residential facilities	Standardized	Max	Number	A comprehensive, responsive and sustainable social protection system	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	1014	993	Underachievement in Ethekwini South: Beneficiaries from disability section at ABH were moved to Older Persons Section and infrastructure development in ABH, which limited new admissions.  Plan of Action: Full resumption of services to persons with disabilities.	Underachievement in Ethekwini South: Beneficiaries from disability section at ABH were moved to Older Persons Section and infrastructure development in ABH, which limited new admissions.  Plan of Action: Full resumption of services to persons with disabilities.	1014	1017	1017	The over-achievement is due to discharge and death of the beneficiaries, which opened up spaces for new admissions.	Plan of Action: Full resumption of services to persons with disabilities.	
2.3.3 Number of protective workshops	Standardized	Max	Number	A comprehensive, responsive and sustainable social protection system	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	58	No deviation from planned target	No deviation from planned target	
2.3.4 Number of persons with disabilities accessing services in funded protective workshops	Standardized	Max	Number	A comprehensive, responsive and sustainable social protection system	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	2125	2482	Overachievement in the Ifg districts: HG : improved participation in the protective workshops and marketing of service through outreach programmes. UMG : increased attendance by persons in the community and those living in the funded residential facility . UTHU: targets were set during the covid restrictions once were uplifted service centres were trained on re-opening. Ethekwini North : strengthening of awareness programmes within the protective workshops. ZDM: new members that were recruited in protective workshops and also return of old members. Ethekwini South: replacements in protective workshops as a result of exits and new admissions  Plan of Action :To ensure close monitoring of the services.	Overachievement in the Ifg districts: HG : improved participation in the protective workshops and marketing of service through outreach programmes. UMG : increased attendance by persons in the community and those living in the funded residential facility . UTHU: targets were set during the covid restrictions once were uplifted service centres were trained on re-opening. Ethekwini North : strengthening of awareness programmes within the protective workshops. ZDM : new members that were recruited in protective workshops and also return of old members. Ethekwini South: replacements in protective workshops as a result of exits and new admissions  Plan of Action :To ensure close monitoring of the services.	2125	2482	2482	Over-achievement due to strengthening of awareness programmes within the protective workshops, resulting in new members being recruited and return of old members.	Plan of Action :To ensure close monitoring of the services.	
2.3.5 Number of organisations implementing community based rehabilitation programmes	Non-Standardized	Max	Number	A diverse, socially cohesive society with a common national identity	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	12	15	Overachievement in the Ifg districts: AMA : New NPO has been funded  Plan of Action : To ensure close monitoring of the program and accurate reporting	Overachievement in the Ifg districts: AMA : New NPO has been funded  Plan of Action : To ensure close monitoring of the program and accurate reporting	12	15	15	No deviation from planned target	No deviation from planned target	
2.4.1 Number of implementers trained on social and behaviour change programmes	Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	422	506	Overachievement in the Ifg districts: ILEMBE: due to the increase in the number of request for training of implementers. HG : high turnout of trainees than expected. UMG : newly appointed social workers at 3 funded HCBC's were trained. Ethekwini North : training of contract social workers on the programme. Ethekwini South: contract Social Workers who were trained as implementers on Social Behaviour Change Programme  Plan of Action : To ensure close monitoring of the program and accurate reporting.	Overachievement in the Ifg districts: ILEMBE: due to the increase in the number of request for training of implementers. HG : high turnout of trainees than expected. UMG : newly appointed social workers at 3 funded HCBC's were trained. Ethekwini North : training of contract social workers on the programme. Ethekwini South: contract Social Workers who were trained as implementers on Social Behaviour Change Programme  Plan of Action : To ensure close monitoring of the program and accurate reporting.	2132	2446	2446	Over-achievement due to an increase in the number of requests for training of implementers, contract & new social workers.	Plan of Action : To ensure close monitoring of the program and accurate reporting.	



				3.2.2 Number of family members re-united with their families	Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	336	603	Overachievement in the ffg districts: ILEMBE: improved home circumstances that allowed reunification services. HG: increased number of cases that required reunification services from CYCC, referrals/intake cases and Shelters. UMG: successful family reunification of victims of crime & violence placed at VEP sites and of children, placed in CYCC's by Vulindlela. UMG: due to members coming from the same family. UTHU: Re-unification of children from Child and Youth Care Centres as well having re-united more than one family member from one family, other were discharged from Rehabilitation centres. AMA: family preservation services that resulted to their reunification. Ethelwini North: exits in VEP shelters resulting in more admissions, discharges at NPC and exits from the CYCCs. ZDM: removal and reunification of children who were victims GBV. Ethelwini South: increased number of children reunited with their families  Plan of Action: To manage the reunification process taking into consideration the demand of the services.	Overachievement in the ffg districts: ILEMBE: improved home circumstances that allowed reunification services. HG: increased number of cases that required reunification services from CYCC, referrals/intake cases and Shelters. UMG: successful family reunification of victims of crime & violence placed at VEP sites and of children, placed in CYCC's by Vulindlela. UMG: due to members coming from the same family. UTHU: Re-unification of children from Child and Youth Care Centres as well having re-united more than one family member from one family, other were discharged from Rehabilitation centres. AMA: family preservation services that resulted to their reunification. Ethelwini North: exits in VEP-shelters resulting in more admissions, discharges at NPC and exits from the CYCCs. ZDM: removal and reunification of children who were victims GBV. Ethelwini South: Increased number of children reunited with their families  Plan of Action: To manage the	1448	3404	2404	Over-achievement due to increased number of cases that required reunification services from CYCC, increased referrals/intake cases from shelters & successful family reunification of victims of crime & violence placed at VEP sites and of children.	Plan of Action: To manage the reunification process taking into consideration the demand of the services.	
				3.2.3 Number of family members participating in parenting programmes	Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	14189	16517	Overachievement in the ffg districts: ILEMBE: increase in social IIs necessitating the implementing of parenting programme; as well as 1 additional Social Worker post for FAMSAs Mandeni funded. HG: intensification of parenting programmes responding to high rate of social IIs, e.g. teenage pregnancy. UMG: implementation of programme by newly appointed contract social workers for UBU Programme. UMG: empowerment of new foster care parents on Parenting Programmes. UTHU: high rate of social IIs there was a need to strengthen parenting skills. AMA: identified beneficiaries of the programme invited more beneficiaries because of the need for the programme. Ethelwini North: implementation of programmes to targeted beneficiaries in the TRAs/temporary residential accommodation. ZDM: intensification of parenting programs as well as the employment of social workers in June 2022 for Pongola Service Office. Ethelwini South: Contract Social Workers who conducted parenting programme in various wards and in temporary emergency accommodations	Overachievement in the ffg districts: ILEMBE: increase in social IIs necessitating the implementation of parenting programme; as well as 1 additional Social Worker post for FAMSAs Mandeni funded. HG: intensification of parenting programmes responding to high rate of social IIs, e.g. teenage pregnancy. UMG: implementation of programme by newly appointed contract social workers for UBU Programme. UMG: empowerment of new foster care parents on Parenting Programmes. UTHU: high rate of social IIs there was a need to strengthen parenting skills. AMA: identified beneficiaries of the programme invited more beneficiaries because of the need for the programme. Ethelwini North: implementation of programmes to targeted beneficiaries in the TRAs/temporary residential accommodation. ZDM: intensification of parenting programs as well as the employment of social workers in June 2022 for Pongola Service Office. Ethelwini South:	56822	65728	65728	Over-achievement due to the intensification of parenting programmes responding to the high rate of social IIs i.e. teenage pregnancy as well as implementation of programme by newly appointed contract social workers for UBU Programme.	Plan of Action: To manage the parenting programmes process taking into consideration the demand of the services	
				Sub Programme 3.3: Child Care and Protection																
				3.3.1 Number of reported cases of child abuse	Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	395	807	Overachievement in the ffg districts: ILEMBE: increase number of cases that were referred by other stakeholders. HG: increased number of child abuse cases reported. UMG: increased referral of cases. UMG: malnutrition and sexual abuse cases referred by hospitals. UTHU: high number of referrals received. AMA: referrals received from stakeholders and cases reported at war rooms. Ethelwini North: strengthening of services at the TCCs, increased child abandonment and awareness and prevention programme conducted. ZDM: intensification of Child Care and Protection Programs, which led to more cases reported in the District. Ethelwini South: TCC in Umlazi & Chatsworth which renders specialized service addressing child abuse matters in a multidisciplinary team.  Plan of Action: To monitor the program closely and continue rendering the service.	Overachievement in the ffg districts: ILEMBE: increase number of cases that were referred by other stakeholders. HG: increased number of child abuse cases reported. UMG: increased referral of cases. UMG: malnutrition and sexual abuse cases referred by hospitals. UTHU: high number of referrals received. AMA: referrals received from stakeholders and cases reported at war rooms. Ethelwini North: strengthening of services at the TCCs, increased child abandonment and awareness and prevention programme conducted. ZDM: intensification of Child Care and Protection Programs, which led to more cases reported in the District. Ethelwini South: TCC in Umlazi & Chatsworth which renders specialized service addressing child abuse matters in a multidisciplinary team.  Plan of Action: To monitor the program closely and continue rendering the service.	1583	3113	3113	Over-achievement due to the increased number of child abuse cases reported & referred.	Plan of Action: To monitor the program closely and continue rendering the service.	
				3.3.2 Number of children with valid foster care orders	Standardized	Max	Number	A comprehensive, responsive and sustainable social protection system	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	48388	47569	Underachievement in the ffg districts: -KC, Uthukela: There are more children who turned 21 and other children dropped out. Ethelwini South: Increase number of cases closed for children ageing out of foster care and orders for children over 15 awaiting tertiary confirmation.  Plan of Action: To monitor the program closely	Underachievement in the ffg districts: -KC, Uthukela: There are more children who turned 21 and other children dropped out. Ethelwini South: Increase number of cases closed for children ageing out of foster care and orders for children over 15 awaiting tertiary confirmation.  Plan of Action: To monitor the program closely	48388	49651	49651	Over-achievement due to increased finalization of new cases, foster care reviews appearing in North Gauteng High Court Order and Section 176 orders issued.	Plan of Action: To monitor the program closely	

3.3.3 Number of children placed in foster care	Standardised	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	875	1111	Overachievement in the ffg districts: ILEMBE: increased in the number of new children that were placed in foster care in response to OSS/DDM findings. HG : increased number of foster care applications at intake level. UMG : increased finalisation of cases lodged at PMB Court by PMB and Vulindlela Service Offices & CPOs following the engagement with the Department of Justice. UMG2: more than one child from the same Household who needed to be place on foster care. UTHU : high number of intakes received with both parents deceased as well as availability of unbridged birth certificates and due to the number of cases that were advertised. Ethekwini North : finalisation of new cases. ZDM : new foster care placement. Ethekwini South : due finalisation of CSG Top up cases from SASSA and administration of CPR .  Plan of Action : To closely monitor the implementation of the program.	Overachievement in the ffg districts: ILEMBE: increased in the number of new children that were placed in foster care in response to OSS/DDM findings. HG : increased number of foster care applications at intake level. UMG : increased finalisation of cases lodged at PMB Court by PMB and Vulindlela Service Offices & CPOs following the engagement with the Department of Justice. UMG2: more than one child from the same household who needed to be place on foster care. UTHU : high number of intakes received with both parents deceased as well as availability of unbridged birth certificates and due to the number of cases that were advertised. Ethekwini North : finalisation of new cases. ZDM : new foster care placement. Ethekwini South : due finalization of CSG Top up cases from SASSA and administration of CPR .  Plan of Action : To closely monitor the implementation of the program.	3483	5097	5097	Over-achievement due to increased number of foster care applications at intake level, increased finalisation of cases lodged at Court following the engagement with the Department of Justice, availability of unbridged birth certificates and increased number of cases that were advertised.	Plan of Action : To closely monitor the implementation of the program.	
3.3.4 Number of children in foster care reunified with their families	Standardised	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	14	30	Overachievement in the ffg districts: ILEMBE: improved home circumstances that allowed for reunification services. HG : children in foster care who were reunified with their biological parents. AMA : Dannhauser office overachieved, upon investigation for reviewing the order, it emerged that the biological mother of the child is still alive and there was a need for reunification. Ethekwini South : close monitoring and supervision which facilitated reunification  Plan of Action : To closely monitor the implementation of the program.	Overachievement in the ffg districts: ILEMBE: improved home circumstances that allowed for reunification services. HG : children in foster care who were reunified with their biological parents. AMA : Dannhauser office overachieved, upon investigation for reviewing the order, it emerged that the biological mother of the child is still alive and there was a need for reunification. Ethekwini South : close monitoring and supervision which facilitated reunification  Plan of Action : To closely monitor the implementation of the program.	70	116	116	Over-achievement due to improved home circumstances that allowed for reunification services and children in foster care who were reunified with their biological parents.	Plan of Action : To closely monitor the implementation of the program.	
3.3.5 Number of children granted of leave of absence in alternative care placements	Non-Standardised	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	95	154	Overachievement in the ffg districts: HG : intensification of reunification services for children in alternative care placements. UMG : improvement in the home circumstances of families of the children at CYCC's warranting their leave of absence during the school vacation. UMG2: more families who were willing to host children during school holidays in preparation for reunification. UTHU: school holidays and the high number of children that were in a process of reunification. AMA: children in CYCC who qualified for leave of absence in preparation for reunification services. Ethekwini North : favorable circumstances by relatives and successful recruitment of suitable host parents. ZDM : visit granted to children as a result of improved home circumstances. Ethekwini South : children released to strengthen relationship with relatives/ host families during school holidays  Plan of Action: To closely monitor the implementation of the program	Overachievement in the ffg districts: HG : intensification of reunification services for children in alternative care placements. UMG : improvement in the home circumstances of families of the children at CYCC's warranting their leave of absence during the school vacation. UMG2: more families who were willing to host children during school holidays in preparation for reunification. UTHU : school holidays and the high number of children that were in a process of reunification. AMA : children in CYCC who qualified for leave of absence in preparation for reunification services . Ethekwini North : favorable circumstances by relatives and successful recruitment of suitable host parents. ZDM : visit granted to children as a result of improved home circumstances. Ethekwini South : children released to strengthen relationship with relatives/ host families during school holidays  Plan of Action: To closely monitor the implementation of the program	951	2013	2013	Over-achievement due to intensification of reunification services for children in alternative care placements, improvement in the home circumstances of families of the children at CYCC's warranting their leave of absence during the school vacation and children in CYCC who qualified for leave of absence in preparation for reunification services	Plan of Action: To closely monitor the implementation of the program	
Sub Programme 3.4: ECD and Partial Care																
3.4.1 Number of registered partial care facilities	Standardised	Max	Number	A comprehensive, responsive and sustainable social protection system	Education and Skills Development	The Social Protection, Community and Human Development cluster	34	39	Overachievement in the ffg districts: HG : newly registered partial care facility . UMG : identification and registration of one temporary respite care facility . Ethekwini North : request for registration of partial care facilities. Ethekwini South : identification of the new partial care in Chatsworth  Plan of Action: To provide support and monitor compliance.	Overachievement in the ffg districts: HG : newly registered partial care facility . UMG : identification and registration of one temporary respite care facility . Ethekwini North : request for registration of partial care facilities. Ethekwini South : identification of the new partial care in Chatsworth  Plan of Action: To provide support and monitor compliance.	34	39	39	Over-achievement due to newly registered partial care facilities in the following districts in Umgungundlovu, Harry Gwala, Ethekwini South and Ethekwini North.	Plan of Action: To provide support and monitor compliance.	
3.4.2 Number of children accessing registered partial care facilities	Standardised	Max	Number	A comprehensive, responsive and sustainable social protection system	Education and Skills Development	The Social Protection, Community and Human Development cluster	487	673	Overachievement in the ffg districts: HG : 2 additional children identified. UMG2: identification and registration of one temporary respite care facility . UTHU : marketing of services and referrals from CDR programmes. AMA : partial care facility which obtained a new structure that has an increase in the capacity which resulted in more children's enrollment. Ethekwini North : increased number of children receiving services from the partial care facilities. Ethekwini South: identification of the new partial care in Chatsworth and the increased attendance of children in partial care facilities  Plan of Action: To continue to rendering the service efficiently	Overachievement in the ffg districts: HG : 2 additional children identified. UMG2: identification and registration of one temporary respite care facility . UTHU : marketing of services and referrals from CDR programmes. AMA : partial care facility which obtained a new structure that has an increase in the capacity which resulted in more children's enrollment. Ethekwini North : increased number of children receiving services from the partial care facilities. Ethekwini South: identification of the new partial care in Chatsworth and the increased attendance of children in partial care facilities  Plan of Action: To continue to rendering the service efficiently	487	673	673	Over-achievement due to marketing of services resulting in increased attendance of children in partial care facilities, increased referrals from CDR programmes, identification of new partial care facilities in Ethekwini South (Chatsworth) & Amajuba District which increased attendance of children in partial care facilities	Plan of Action: To continue to rendering the service efficiently.	



				4.2.2 Number of persons in conflict with the law who completed diversion programmes	Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Build a Peaceful Province	The Social Protection, Community and Human Development cluster	1622	2104	Overachievement in the fig districts: ILEMBE: increased number of referrals that qualified and completed the diversion programme. HG : increased number of cases of children in conflict with the law recommended for diversion. UMG: increased referrals and successful completion of the programme. UMZ: number of referrals from DOJ as a result of high number of crime reported. UTHU : more referrals from judiciary. AMA : due cases with co-accused referrals. Ethekwini North : increase in referrals for diversion including residential child diversion. ZDM : increase number of referrals from DOJ at Mahlabathini Service Office. Ethekwini South: Continuous engagements with DOJ.  Plan of Action : To continue rendering the service efficiently	Overachievement in the fig districts: ILEMBE: increased number of referrals that qualified and completed the diversion programme. HG : increased number of cases of children in conflict with the law recommended for diversion. UMG : increased referrals and successful completion of the programme. UMZ: number of referrals from DOJ as a result of high number of crime reported. UTHU : more referrals from judiciary. AMA : due cases with co-accused referrals. Ethekwini North : increase in referrals for diversion including residential child diversion. ZDM : increase number of referrals from DOJ at Mahlabathini Service Office. Ethekwini South: Continuous engagements with DOJ.  Plan of Action : To continue rendering the service efficiently	1622	2104	2104	Over-achievement due to increased number of referrals from Department of Justice that qualified and completed the diversion programme.	Plan of Action : To continue rendering the service efficiently.	
				4.2.3 No of pre-sentence reports complied by Probation Officers	Non-Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Build a Peaceful Province	The Social Protection, Community and Human Development cluster	157	200	Overachievement in the fig districts: UMG : increased referrals and reports complied by Vulindlela and New Hanover Service Offices. UTHU : more referrals from judiciary. AMA : prompted by more referrals from court. Ethekwini North : referrals received from DOJ. Ethekwini South : Continuous engagements with DOJ resulted in increased number of requests from DOJ  Plan of Action : To monitor the program closely	Overachievement in the fig districts: UMG : increased referrals and reports complied by Vulindlela and New Hanover Service Offices. UTHU : more referrals from judiciary. AMA : prompted by more referrals from court. Ethekwini North : referrals received from DOJ. Ethekwini South : Continuous engagements with DOJ resulted in increased number of requests from DOJ  Plan of Action : To monitor the program closely	619	890	890	Over-achievement due to increased referrals as a result of continuous engagements with Department of Justice.	Plan of Action : To monitor the program closely	
				Sub Programme 4.3: Victim empowerment																
				4.4.1 Number of victims of crime and violence accessing support services	Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	36085	45605	Overachievement in the fig districts: ILEMBE: referrals of GBV cases from external stakeholders. HG : intensification of Prevention programmes on gender based violence. UMG: high intake of GBV and child abuse cases at Victim Friendly Rooms, NPO's & service offices. UMZ: psychosocial support services provided by Lifeline. UTHU : programmes rolled out by Lifeline more community members are accessing crisis centres at the hospital and police station. This is also indicative of the high rate of current violence against women and children. AMA : Strengthening of awareness campaigns prompted more victims to come for psychosocial support services. Ethekwini North : strengthening of services at the TCCs and cases attended by Lifeline Social Workers during the 16 days of Activism. ZDM : intensifications social crime prevention programs in the District. Ethekwini South : increased awareness programmes in GBV conducted by OSD and funded organisations  Plan of Action : To continue rendering the service efficiently	Overachievement in the fig districts: ILEMBE: referrals of GBV cases from external stakeholders. HG : intensification of Prevention programmes on gender based violence. UMG : high intake of GBV and child abuse cases at Victim Friendly Rooms, NPO's & service offices. UMZ: psychosocial support services provided by Lifeline. UTHU : programmes rolled out by Lifeline more community members are accessing crisis centres at the hospital and police station. This is also indicative of the high rate of current violence against women and children. AMA : Strengthening of awareness campaigns prompted more victims to come for psychosocial support services. Ethekwini North : strengthening of services at the TCCs and cases attended by Lifeline Social Workers during the 16 days of Activism. ZDM : intensifications social crime prevention programs in the District. Ethekwini South : increased awareness programmes in GBV conducted by OSD and funded	36085	45605	45605	Over-achievement due to an increase in referrals of GBV cases from external stakeholders, intensification of Prevention programmes on gender based violence & high intake of GBV and child abuse cases at Victim Friendly Rooms, NPO's & service offices.	Plan of Action : To continue rendering the service efficiently.	
				4.4.2 Number of human trafficking victims who accessed social services.	Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	1	2	Overachievement in the fig districts: Ethekwini North: due to number of referrals received  Plan of Action : To continue rendering the service efficiently	Overachievement in the fig districts: Ethekwini North: due to number of referrals received  Plan of Action : To continue rendering the service efficiently	12	18	18	Over-achievement due to increased number of referrals received	Plan of Action : To continue rendering the service efficiently.	
				4.4.3 Number of victims of GBVF and crime who accessed sheltering services (Khusebeka/Shelters and white doors)	Standardized	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Build a Peaceful Province	The Social Protection, Community and Human Development cluster	488	709	Overachievement in the fig districts: Ama: victims who accessed sheltering services were in need of protection and safety therefore the service was provided. UMG victims of crime that happened during the reporting period UTHU more community members are accessing sheltering services. Ethekwini North increased referrals of GBV cases needing sheltering services Ilembe increased awareness programmes conducted hence the demand for sheltering services. Ethekwini South: GBV Campaigns which were conducted during the reporting period. KC increase number of GBV cases referred. HG increased demand in sheltering services in response to growing GBV in the District. UMG increased movement in and out of the facility, as new admissions replaced those who completed the programme & exited the shelters in the quarter.	Plan of Action : To continue rendering the service efficiently in the new financial year	1605	2785	2785	Over-achievement due to high referrals emanating from 16 Days of Activism, Provincial VEP Launch, Court picketing campaign and activation of the Victim Friendly Centre. Awareness programmes were rolled out by Lifeline resulting in more community members are accessing sheltering services.	Plan of Action : To continue rendering the service efficiently.	



Sub Programme 5.3: Institutional capacity building and support for NPOs	5.3.1 Number of NPOs capacitated.	Standardised	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Education and Skills Development	The Social Protection, Community and Human Development cluster	1503	1758	Overachievement in the ffg districts: ILEMBE: compliance session in preparation for NPO roadshows. HG: NPO with governance and financial management issues that required capacity building, during NPO partnership model. UMG: increased attendance of NPO's at the Provincial Training on Resource Mobilisation. UMG: NPO Capacity Building Session by Head Office. UTHU: new registrations of NPOs, as well as Jumboree programme where education was encouraging the NPOs to Register. AMA: new NPO that needed to be capacitated. Ethekwini North: roll out of resource mobilisation and NPO compliance programme mainly in KwaMashu, Phoenix and Pinetown. ZDM: funded service centres that were identified for capacity building on roles and responsibilities in terms of NPO management during reporting period from Mahlabatini Service office. Ethekwini South: roll out of National NPO drive  Plan of Action: To continue capacitating NPOs as per NPO capacity building implementation plan.	Overachievement in the ffg districts: ILEMBE: compliance session in preparation for NPO roadshows. HG: NPO with governance and financial management issues that required capacity building, during NPO partnership model. UMG: increased attendance of NPO's at the Provincial Training on Resource Mobilisation. UMG: NPO Capacity Building Session by Head Office. UTHU: new registrations of NPOs, as well as Jumboree programme where education was encouraging the NPOs to Register. AMA: new NPO that needed to be capacitated. Ethekwini North: roll out of resource mobilisation and NPO compliance programme mainly in KwaMashu, Phoenix and Pinetown. ZDM: funded service centres that were identified for capacity building on roles and responsibilities in terms of NPO management during reporting period from Mahlabatini Service office. Ethekwini South: roll out of National NPO drive  Plan of Action: To continue capacitating NPOs as per NPO	5823	6881	6881	Over-achievement due to increased number of NPOs that were capacitated with governance and financial management issues during NPO roadshows, & Provincial Head Office Training. Implementation of Jumboree programme which encouraged Registration of new NPOs	Plan of Action: To continue capacitating NPOs as per NPO capacity building implementation plan.	
Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	5.4.1 Number of people benefitting from poverty reduction initiatives	Standardised	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Basic Services	The Social Protection, Community and Human Development cluster	5345	6436	Overachievement in the ffg districts: HG: increased and newly identified people who are actively involved in the poverty reduction initiatives to reduce poverty levels of their families and outreach programmes. UMG: the initiation of women's income generation project in Howick and Camperdown. UMG: new beneficiaries in CNDCs. UTHU: new intakes on poverty reduction programmes. AMA: number of poverty reduction programmes that were initiated in Ward 21 of Newcastle municipality. Ethekwini North: flood victims families receiving interventions from donors and SRO. ZDM: more needy households that were identified to benefit from CNDC at Nongoma Service Office. Ethekwini South: profiling of new beneficiaries from CNDC's  Plan of Action: To continue monitoring the trend and the implementation of poverty reduction initiatives.	Overachievement in the ffg districts: HG: increased and newly identified people who are actively involved in the poverty reduction initiatives to reduce poverty levels of their families and outreach programmes. UMG: the initiation of women's income generation project in Howick and Camperdown. UMG: new beneficiaries in CNDCs. UTHU: new intakes on poverty reduction programmes. AMA: number of poverty reduction programmes that were initiated in Ward 21 of Newcastle municipality. Ethekwini North: flood victims families receiving interventions from donors and SRO. ZDM: more needy households that were identified to benefit from CNDC at Nongoma Service Office. Ethekwini South: profiling of new beneficiaries from CNDC's  Plan of Action: To continue monitoring the trend and the implementation of poverty reduction initiatives.	5345	6436	6436	Over-achievement due to increased outreach poverty reduction programmes & initiatives that identified more beneficiaries to access the service.	Plan of Action: To continue monitoring the trend and the implementation of poverty reduction initiatives.	
	5.4.2 Number of households accessing food through OSD feeding programmes.	Standardised	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Basic Services	The Social Protection, Community and Human Development cluster	13945	19286	Overachievement in the ffg districts: ILEMBE: increased food parcel allocation received for UBU after the KZN flood disasters. HG: increased number of identified and referred families, individuals that were identified during outreach programmes and families affected by disasters. UMG: additional budget allocation for SRO & the appointment of 22 contract social workers for the UBU Programme. UMG: number of beneficiaries who received SRO through Unforeseen and Unavoidable Funding. UTHU: Availability of budget for UBU flood disaster. AMA: former CNDC beneficiaries that needed social assistance programme. Ethekwini North: high number of displayed people who required social relief of distress. ZDM: availability of Unforeseen and Unavoidable Budget which allowed for more SRO distribution. Ethekwini South: availability of UBU National grant targeting the victims of flood disaster  Plan of Action: To continue monitoring the trend and the implementation of poverty reduction initiatives.	Overachievement in the ffg districts: ILEMBE: increased food parcel allocation received for UBU after the KZN flood disasters. HG: increased number of identified and referred families, individuals that were identified during outreach programmes and families affected by disasters. UMG: additional budget allocation for SRO & the appointment of 22 contract social workers for the UBU Programme. UMG: number of beneficiaries who received SRO through Unforeseen and Unavoidable Funding. UTHU: availability of budget for UBU flood disaster. AMA: former CNDC beneficiaries that needed social assistance programme. Ethekwini North: high number of displayed people who required social relief of distress. ZDM: availability of Unforeseen and Unavoidable Budget which allowed for more SRO distribution. Ethekwini South: availability of UBU National grant targeting the victims of flood disaster  Plan of Action: To continue monitoring the trend and the implementation of poverty reduction initiatives.	13945	19286	19286	Over-achievement due to increased budget allocation for SRO, appointment of contract social workers & food parcel allocation received for UBU after the KZN flood disasters. During outreach programs there was an increased number of referred and identified families, that were affected by disasters.	Plan of Action: To continue monitoring the trend and the implementation of poverty reduction initiatives.	
	5.4.3 Number of people accessing food through OSD feeding programmes (centre-based)	Standardised	Not Applicable	Number	A comprehensive, responsive and sustainable social protection system	Basic Services	The Social Protection, Community and Human Development cluster	23798	29030	Overachievement in the ffg districts: ILEMBE: new admission from funded NPO's. HG: increased number of identified and referred families, individuals that were identified during outreach programmes and families affected by disasters. UMG: increased movement and attendance at CNDCs, HCBC's, and residential facilities (state owned and NPO). UMG: number of qualifying beneficiaries in CNDCs and Older Persons within the funded Service Centres. UTHU: new intakes in CYCC's, service centres and CNDC's. AMA: increase in the number of beneficiaries accessing cooked meals in the HCBCs and service centre. Ethekwini North: roll out of CNDC in the communities and increased admissions in funded residential facilities. ZDM: mobilisation of more community members to funded CNDCs and as well as increased number of older persons who returned in service centres. Ethekwini South: profiling of new beneficiaries from CNDC and Service Centres  Plan of Action: To monitor the trend and adjust accordingly.	Overachievement in the ffg districts: ILEMBE: new admission from funded NPO's. HG: increased number of identified and referred families, individuals that were identified during outreach programmes and families affected by disasters. UMG: increased movement and attendance at CNDCs, HCBC's, and residential facilities (state owned and NPO). UMG: number of qualifying beneficiaries in CNDCs and Older Persons within the funded Service Centres. UTHU: new intakes in CYCC's, service centres and CNDC's. AMA: increase in the number of beneficiaries accessing cooked meals in the HCBCs and service centre. Ethekwini North: roll out of CNDC in the communities and increased admissions in funded residential facilities. ZDM: mobilisation of more community members to funded CNDCs and as well as increased number of older persons who returned in service centres. Ethekwini South: profiling of new beneficiaries from CNDC and Service Centres  Plan of Action: To monitor the	23798	29030	29030	Over-achievement due to an increased number of identified and referred beneficiaries affected by disasters during outreach programmes.	Plan of Action: To monitor the trend and adjust accordingly.	



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