planning, monitoring
& evaluation
Department

	Department: Planning, Monitoring and Evaluation REPUBLIC OF SOUTH AFRICA	QPR for FY 2023-24 for Provincial In	stitution of Social Development of local	tion KwaZulu N	atal as of ( Thursda	, May 2, 2024 10:28:08 AM )												
												Qu	sarter - 4			Annual Performance	e	
Frequency	Programme	Sub Programme	Indicator	Indicator Type		ataType MTSF Priority		Provincial Priority	Cluster The Social Protection. Community and Human	Audited outcome FY 2022 - 23	Target Q4	Actual Ouput Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output Pre-Audited Annual Performance Reason for De		Corrective Action Audited Annual Peformance
Annually	Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	1.2.3 Number of graduates /students on internship programme 1.2.4 Number of social service professionals employed by		Not Applicable Not Applicable		ion, Skills And Health ion, Skills And Health	Development	Development cluster The Social Protection, Community and Human						27	0 Under-achieved	rienced in the current due to financial	To target in line with available budget in the new Financial Year.  To target in line with available budget
			the Department 1.2.5 Percentage of suppliers paid within 30 days from the		Not Applicable F	ercentage Priority 1: A Capa	ble, Ethical and	Development Growing the	Development cluster The Social Protection, Community and Human						100	constraints expe 61 Under-achieved	rienced in the current due to cash flow	in the new Financial Year. To continue to render services efficiently.
			receipt of a valid invoice 1.2.6 Percentage of expenditure in relation to the DSD	Non-Standardized	Not Applicable F	Developmental Si ercentage Priority 2: Econor Job Creation	ate nic Transformation And	Economy Growing the	Development cluster The Social Protection, Community and Human Development cluster						2	-0.1 Challenges in the	current financial m planned target	efficiently.  No deviation from planned target
			allocated budget 1.2.7 Vacancy rate as a percentage 1.2.8 Percentage of disciplinary cases finalised within 90	Non-Standardized Non-Standardized	Not Applicable F			Job Creation  Build a caring and	The Social Protection, Community and Human The Social Protection, Community and Human						10		m planned target ent due to complexity	No deviation from planned target  To monitor disciplinary cases finalised
			days from supervisory awareness of the transgression			Developmental S	ate	incorruptible government	Development cluster							of cases prohibit	ing finalisation of 90	within 90 days from supervisory awareness of the transgression
	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	umber Priority 6: Social 0 Communities	Ohesion and Safer	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster						19	20 Overachievemen	rt in ETN due to a	To include target for the organization in the new financial year.
	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		Cohesion and Safer		The Social Protection, Community and Human						12	11 Under-achievem	ent due to no suitable	To be finalized in the 2024/2025
	Programme 5: Development and Research	Sub Programme 5.4: Poverty Alleviation and	5.4.6 Number of EPWP work opportunities created.	Chandardinad	Not Applicable 3	Communities	nic Transformation And	and sustainable livelihood	Development cluster  The Social Protection, Community and Human						4404	Work is currenth	ntified for ZDM. y for a site identified	To monitor the trend and adjust
	Programme 5. Development and Research		5.4.7 Number of EPWP FTEs accumulated	Non-Standardized	Not Applicable Not Applicable Not Applicable	umber Priority 2: Econor	nic Transformation And nic Transformation And	Job Creation	The Social Protection, Community and Human The Social Protection, Community and Human The Social Protection, Community and Human						4494 4247	6180 Under-achievem	ent due to projects	To monitor the trend and adjust
			5.4.8 Number of EPWP beneficiaries / participants received training 5.4.9 Number of districts implementing a pilot project for	Non-Standardized Non-Standardized	Not Applicable Not Applicable	Job Creation	nic Transformation And		Development cluster The Social Protection, Community and Human						12	constraints in th	ent due to budget e Financial Year m planned target	To monitor the trend and adjust accordingly in the new Financial Year. No deviation from planned target
			linking caregivers of CSG beneficiaries to sustainable initiatives			Job Creation			Development cluster									
		Sub Programme 5.8: Population Policy Promotion	5.8.3 Number of population policy monitoring and evaluation reports produced	Standardized	Not Applicable	umber Priority 6: Social ( Communities	Cohesion and Safer	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster						1	approval of the	opulation policy	Population Policy Monitoring and Evaluation reports to be completed in
			5.8.4 Number of research projects completed.	Standardized	Not Applicable	umber Priority 6: Social ( Communities	Ohesion and Safer	livelihood Human Settlement and sustainable	The Social Protection, Community and Human Development cluster						4	0 Under-achievem	ent due to non	the new Financial Year. Research Projects to be completed in the new Financial Year
			5.8.5 Number of demographic profiles completed.	Standardized	Not Applicable 1		Ohesion and Safer	livelihood	The Social Protection, Community and Human						2			No Deviation from planned target
					,,	Communities		and sustainable livelihood	Development cluster								,	
Quarterly	Programme 1: Administration	Sub Programme 1.1. Office of the MEC	1.1.1 Percentage of parliamentary questions responded to within time frame	Non-Standardized	Max F	ercentage Priority 1: A Capa Developmental S	ble, Ethical and rate	Basic Services	The Social Protection, Community and Human Development duster		100	100	No deviation from planned target	No deviation from planned target	100	100		
		Sub Programme 1.2: Corporate Management	1.2.1 Number of social service files providing evidence of comprehensive assessments conducted.	Standardized	Not Applicable	umber Priority 6: Social ( Communities	Cohesion and Safer	Build a caring and incorruptible	The Social Protection, Community and Human Development cluster		4796	5191	Overachievement due to increased intake of cases in all fields of service	The department will align itself	19406	21015		
		Services	comprehensive assessments conducted.			Communicies		government	beverginen, duste					and generic intervention tool.				
													CYCC's.					
			1.2.2 Number of written supervision agreements between supervisors and supervisees	Standardized	Not Applicable	umber Priority 6: Social (	Cohesion and Safer	Build a caring and incorruptible	The Social Protection, Community and Human Development cluster		20	21	Over-achievement due to revision of the supervision agreements.	To continue to render services efficiently.	2933	2991		
			supervisors and supervisees			Communicies		government	beverginen, duster				the supervision agreements.	endenty.				
		Sub Programme 1.3. District Management	1.3.1 Percentage of wards that have been allocated a social worker	Non-Standardized	Max F	ercentage Priority 6: Social 0 Communities	Cohesion and Safer	Basic Services	The Social Protection, Community and Human Development cluster		100	100	No deviation from planned target	No deviation from planned target	100	100		
	Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	2.2.1 Number of older persons accessing residential	Standardized	Max 1		Cohesion and Safer	Human Settlement	The Social Protection, Community and Human		2631	2805	Over-achievement due to new	To consider occupancy trends	2631	2838		
			facilities			Communities		and sustainable livelihood	Development duster				admissions because of replacements. ETS new organization that was funded & not targeted for. UMG:	when reviewing targets				
													additional budget allocation at 3 facilities resulting in increased					
													admissions.					
			2.2.2 Number of older persons accessing community-based	d Standardized	Max 0		Ohesion and Safer	Human Settlement	The Social Protection, Community and Human		14942	16406	Over-achievement due to increase in	To consider attendance and new	14942	16440		
			care and support services			Communities		and sustainable livelihood	Development duster				attendance due to recruitment of new members. ILembe: newly funded	admissions when reviewing targets				
													service centres that were not targeted for. UMG reopening and functioning of 3 community-based					
													care, and support centres.					
			2.1.3 Number of elder abuse cases reported.	Non-Standardized	Not Applicable		Cohesion and Safer		The Social Protection, Community and Human		143	161	Over-achievement due to increased		553	636		
						Communities		and sustainable livelihood	Development duster				reported & intensity of awareness	achievement of the target in the affected districts.				
													programmes and service integration.					
		Sub Programme 2.3: Services to the Persons with	2.3.2 Number of persons with disabilities accessing	Standardized	Max 1	umber Priority 6: Social 0	Ohesion and Safer		The Social Protection, Community and Human		969	1000	Over-achievement due to increased	To target for the newly funded	969	1000		
		Disabilities	residential facilities			Communities		and sustainable livelihood	Development duster				movement as admissions replaced those that exited facility.	NPO when reviewing targets and monitor exits and admissions.				
			2.3.3 Number of protective workshops.	Standardized	Max 1	umber Priority 6: Social ( Communities	ohesion and Safer	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster		58	58	No deviation from planned target	No deviation from planned target	58	58		
			2.3.4 Number of persons with disabilities accessing services in funded protective workshops	Standardized	Max 9	umber Priority 6: Social (	Cohesion and Safer	livelihood Human Settlement and sustainable	The Social Protection, Community and Human Development cluster		2269	2482	Over-achievement new members recruited & attendance by persons		2269	2515		
			services in runded protective workshops			Communicies		livelihood	beverginen, duste				living in funded residential	admissions when reviewing targets				
			2.3.5 Number of organisations implementing community- based rehabilitation programme	Non-Standardized	Max	umber Priority 6: Social 0 Communities	Ohesion and Safer	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		16	16	No deviation from planned target	No deviation from planned target	16	16		
		Sub Programme 2.4: HIV and AIDS	2.4.1 Number of implementers trained on social and	Standardized	Not Applicable 1	umbee Drivring & Control	Ohesion and Safer	Human Settlement	The Social Protection, Community and Human		480	520	Over-achievement due to inclusion of	To ensure close monitoring -f	2420	2622		
			2.4.1 Number of implementers trained on social and behavior change programmes.	Januar used	-no reprisable	Communities	dru safer	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster				other SSP staff categories in the implementation in the Social	To ensure close monitoring of the program and accurate reporting.	- 1600			
													Behaviour Change Programme.					
			2.4.2 Number of beneficiaries reached through social and behaviour change programmes.	Standardized	Not Applicable	umber Priority 6: Social ( Communities	Ohesion and Safer	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster		32151	34791	Over-achievement due to exacerbated social ills which led to	To ensure close monitoring of the program and accurate	126891	139399		
								livelihood					increased requests for the programme to be conducted in	reporting.				
													schools and communities.					
			2.4.3 Number of beneficiaries receiving Psychosocial Support Services	Standardized	Max	umber Priority 6: Social ( Communities	ohesion and Safer	Human Settlement and sustainable	The Social Protection, Community and Human Development duster		110143	112332	Over-achievement due to increase in the number families in need that		110143	112964		
			i e e e e e e e e e e e e e e e e e e e					livelihood					were identified and received services, high number of referrals from schools & increased volume of referrals from	reporting.				
									ı	I	1	I	& increased volume of referrals from War rooms, and other stakeholders.		I			
													war rooms, and other stakeholders.					
													war rooms, and other stakeholders.					
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													war rooms, and other statemoners.					

OPM for for Institution of of location Report
Page 1.

	Sub Programme 2.5: Social Relief	2.5.1 Number of beneficiaries who benefitted from DSD Social Relief programmes	Non-Standardized Not Applica	able Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster		13543	5639	Under-achieved in the ff districts UGU, ZDM and Tkwn North, as there	To ensure implementation inlin with available budget.	53103 52693			
						livelihood					was unavailability of funds for SRD					
											due to reprioritization of funds within the Department.					
Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	3.2.1 Number of family members participating in Family	Standardized Not Applica	able Number	Priority 3: Education, Skills And Healti	h Education and Skills	The Social Protection, Community and Human		24556	25699	Over-achievement due to increased	To continue manage and rende	98094 105528			
	•	Preservation services.				Development	Development cluster				in the number of families that were i	services demanded within the				
											need of family preservation services in alternative care and other families	family preservation services.				
											that received services in preparation for family reunification services.					
		3.2.2 Number of family members re-united with their	Standardized Not Applica	able Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster		447	572	Over-achievement due to improved home circumstances which	To manage the reunification process taking into	1818 2333			
		idililles.			Collinations	livelihood	beveupment duster				necessitated re-unification services 8	consideration the demand of the	e			
											successful reunification of children from CYCC and victims of crime &	services.				
											violence at VEP sites as well as effectiveness of integration					
											programmes and family  Over-achievement due to increase in					
		3.2.3 Number of family members participating in parenting programmes.	Standardized Not Applica	able Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster		1/375	18734	social ill's necessitating the	programmes process taking int	69723 75010			
						livelihood					implementation of parenting skills programmes & referrals from DOJ fo	consideration the demand of the	e			
											the implementation of Parenting Programme to resolve the disputes.					
											Increased participation and					
											implementation of the programme 8 intervention rendered on young	1				
											parents on teenage pregnancy and family integration support.					
											ygracom supplies to					
			<del>                                     </del>		+				-							
	Sub Programme 3.4: ECD and Partial Care	3.4.1 Number of registered partial care facilities	Standardized Max	Number	Priority 6: Social Cohesion and Safer		The Social Protection, Community and Human		48	49	Over-achievement in ETN due to registration of a new site under	To target for the newly registered facility when	48 49			
					Communities	Development	Development duster				registration of a new site under Durban	registered facility when reviewing targets.				
		3.4.2 Number of children accessing registered partial care	Standardized Max	Number	Priority 6: Social Cohesion and Safer	Education and Skills	The Social Protection, Community and Human		701	956	Over-achievement due increased	To consider the children in the	701 990			
		facilities			Communities	Development	Development cluster				enrolment of children with special needs.	newly registered facility.				
											needs.					
	Sub Programme 3.5: Child and Youth Care Centres	3.5.1 Number of children placed in Child and Youth Care Centres	Standardized Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster		3213	3324	Over-achievement due to increased of high number of referrals. &	To consider the exits and admission trends when	3213 3494			
						livelihood					increased movement of children.	reviewing targets.				
		3.5.2 Number of children in CYCCs reunified with their families	Standardized Not Applica	able Number	Priority 6: Social Cohesion and Safer Communities	and sustainable	The Social Protection, Community and Human Development cluster		17	92	Over-achievement due to home circumstances improved as a results	To continue rendering the service efficiently.	156 356			
						livelihood					of parents being empowered with parenting skills & effectiveness of					
											integration programmes and family strengthening support					
											strengthening support					
	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 Applica	able Number	Priority 6: Social Cohesion and Safer Communities	and sustainable	The Social Protection, Community and Human Development cluster		125183	140522	Over-achievement due to increased number of Prevention and Early	To consider DSD calendar event and analyse trends that give ris				
						livelihood					Intervention programmes rendered i response to social ills,	to high attendance when reviewing targets.				
											implementation of RESIHA Programme after training,					
											commemoration of calender events					
											eg: Human Rights Day & intensification of VEP and crime					
											awareness programmes with children.					
											- January					
			<u> </u>						<u> </u>	<u></u>	<u> </u>	<u> </u>	<u>                                       </u>		<u> </u>	
	Full December 4 A Million Co.	2.2.1 Number of sec.	Standarding *	abla a	Belandar C. Co. Co. Co. Co.	Married	The Carlot Bostoni's Assessment		630	001	Our adia	Ye manite who was	nene arm			
	Sub-Programme 3.3: Child Care and Protection Services	3.3.1 Number of reported cases of child abuse	Standardized Not Applica	able Number	Priority 6: Social Cohesion and Safer Communities	and sustainable	The Social Protection, Community and Human Development cluster		072	881	Over-achievement due to increase in the number of child abuse cases	and continue rendering the	2505 3574			
						livelihood					reported & response to awareness programmes conducted in					
											commemoration of Human Rights					
											Seep.					
		2.2.2 Number of shift 24 FA	Sandadia *	A4	Brigada C. C. C. C. C. C.	Married	The Carlot Bestewick Comment		46212	44450	Hadamakia	Ye manite who was	40212			
		3.3.2 Number of children with valid foster care orders	Standardized Max	Number	Priority 6: Social Cohesion and Safer Communities		The Social Protection, Community and Human Development duster		40313	44433	Underachievement due to children who exited from the provisions of th	To monitor the program closely	49005			
						livelihood					Children's Act that resulted in not achieving the target & increase in					
											number children that exited the system and school drop outs.					
											system and school drop outs.					
		3.3.3 Number of children placed in foster care	Standardized Not Applica	able Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human Development cluster	+	839	750	Under-achievement due to amendment of children's act as mos	Targets are in line with the	3366 4220			
		ĺ			Communities	and sustainable livelihood	Development cluster				cases received were related &	newly amended Act for new financial year.				
											reduced number of intakes for					
						1	1				orphans and vulnerable children and Children's Amendment Act 17 of				1	1
											2022.					
											2022.					
											2022.					
		3.3.4 Number of children in faster care reunified with their	Standardized Not Applic.	able Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human		14	34	Over-achievement due to	To closely monitor the	51 122			
		3.3.4 Number of children in foster care reunified with their families	Standardized Not Applica	able Number	Priority 6: Social Cohesion and Safer Communities	and sustainable	The Social Protection, Community and Human Development cluster		14	34	Over-achievement due to circumstances that allowed the	To closely monitor the implementation of the program	51 122			
		3.3.4 Number of children in faster care reunified with their families	Standardized Not Applic.	able Number					14	34	Over-achievement due to		51 122			
		3.3.4 Number of children in foster care reunified with their families	Standardized Not Applica	able Number		and sustainable			14	34	Over-achievement due to circumstances that allowed the children to be reunified with their		51 122			
		3.3.4 Number of children in faster care reunified with their families	Standardized Not Applica	able Number		and sustainable			34	34	Over-achievement due to circumstances that allowed the children to be reunified with their		51 122			

OPN for for institution of off location Report
Pager - 2

		3.3.5 Number of children granted of leave of absence in alternative care placements.	Non-Standardized	Not Applicable N	Number	Priority 6: Social Cohesion and Safer Communities	and sustainable	The Social Protection, Community and Human Development cluster		156	320	Over-achievement due to increased number of children in need of LOA in		1625	2433	
							livelihood					preparation for reunification services & improvement in the home circumstances which necessitate the				
												child be granted leave of absence.				
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 N	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		86161	76718	Under-achievement due to incorrect capturing of the target in UMZ	To ensure correct capturing of targets in the new financial year.	305433	351695	
							Ilveinood					District.				
		4.2.2 Number of persons in conflict with the law who completed diversion programmes	Standardized	Not Applicable N	Number	Priority 6: Social Cohesion and Safer Communities	and sustainable	The Social Protection, Community and Human Development cluster		1578	2577	Over-achievement due to increase in the number of referrals for children	To continue rendering the service efficiently.	1578	2577	
							livelihood					and adults in conflict with the law that were assessed and qualified for diversion programme.				
		4.2.3 No of pre-sentence reports compiled by Probation	Non-Standardized	Not Applicable N	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human Development cluster		136	216	Over-achievement due to increased referrals received from DOJ.	To monitor the program closely	526	370	
		Officers				Communities	and sustainable livelihood	Development duster				reterrals received from DOJ.				
	Sub Programme 4.3: Victim empowerment	4.4.1 Number of victims of crime and violence accessing support services	Standardized	Not Applicable N	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development duster		40179	45141	Over-achievement due to increased number of referrals of GBVF, increased referrals from SAPS, war	To ensure targets are in line with the demand for the service.	40179	45141	
												rooms, walk-in clients and other stakeholders.				
		4.4.2 Number of human trafficking victims who accessed	Standardized	Not Applicable N	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human		0	2	Over-achievement in ETN due to	To increase awareness of the	8	10	
		social services.  4.4.3 Number of victims of GBVF and crime who accessed		Not Applicable N		Communities  Priority 6: Social Cohesion and Safer	and sustainable livelihood	Development cluster  The Social Protection, Community and Human		551	698	referrals received.  Over-achievement due to increase in	service and target accordingly.	2255	1885	
		sheltering services (Khuseleka/Shelters and white doors)				Communities	and sustainable livelihood	Development duster				referrals of new admissions from SAPS, war rooms, and other stakeholders. In KC: Siyabonga	the demand for the service.			
												Shelter was reopened for operations earlier than expected.				
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	4.4.1 Number of people reached through substance abuse prevention programmes.	e Standardized	Not Applicable N	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster		194825	211610	Over-achievement due to higher than expected turnout at substance abuse	reporting trends and response	194825	211610	
							livelihood					prevention programmes conducted in partnership with stakeholders in response to OSS/DDM plan.	n to social ills identified across the province.			
												Intensification of awareness programmes, back to school programmes in schools and teenage				
												pregnancy awareness educational programmes				
		4.4.2 Number of service users who accessed substance use	e Standardized	Not Applicable N	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human		3233	3550	Over-achievement due to increased	To consider the demand for the	3233	3550	
		disorder (SUD) treatment services				Communities	and sustainable livelihood	Development cluster				identification, referrals by schools and other stakeholders and successful participation by service	service when targeting and continue monitoring the implementation of SUD			
												users to the treatment services.	treatment services.			
		4.4.3 Number of service users of substance abuse accessing re-integration and after care services	Non-Standardized	Not Applicable N	Number	Priority 6: Social Cohesion and Safer Communities	and sustainable	The Social Protection, Community and Human Development cluster		1275	1634	Over-achievement due to increase in the number of admissions and	To continue monitoring the implementation of SUD	1275	1634	
							livelihood					discharges at Treatment Centres has resulted in the increase in the number of clients who were found suitable to attend the programme &	the demand for the service when reviewing targets.			
												increased numbers of users who				
Programme 5: Development and Resea	Sub Programme 5.2: Community Mobilisation	5.2.1 Number of people reached through community mobilization programmes.	Standardized	Not Applicable N	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster		124853	131115	Over-achievement due to prevention programmes conducted in	To consider DSD calendar events and conduct a trend analysis and	124853	131115	
							livelihood					partnership with stakeholders in response to OSS/DDM plan. High turnout of people during calendar, require delivery events and	adjust targets accordingly.			
												service delivery events and programme implementation.				
	Sub Programme 5.3: Institutional capacity buildin	§ 5.3.1 Number of NPOs capacitated.	Standardized	Not Applicable N	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human	-	1579	1678	Over-achievement due to NPO	To continue capacitating NPOs	6270	5890	
	and support for NPOs					Communities		Development duster				capacity building held to support NPOs that were none compliant in terms of the NPO Act & NPOs	as per NPO capacity building implementation plan.			
												attending Provincially planned capacity building interventions that were not part of the District plans.				

OPR for for testilation of of location Report
Pager - 3

Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	S.4.1 Number of people benefitting from poverty reduction S initiatives	Standardized N	lot Applicable N	Number F	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	9648	10203	Over-achievement due to high number of people profiled and in need of intervention & identification of new beneficiaries at CNDC's.	To continue monitoring the trend and the implementation of poverty reduction initiatives.	9648	10203		
	5.4.2 S.4.2 Number of households accessing food through DSD food security programmes.	Standardized N	lot Applicable N	Number F	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	12651	13445	Over-achievement due to increase number SRD referrals from War- Rooms, more people benefitted from garden projects in the Service	To continue monitoring the trend and the implementation of poverty reduction initiatives and	12651	3445		
										garden projects in the service Centres, high enrollment in service centres and other poverty reduction initiatives.	to review the target.				
	5.4.3 Number of people accessing food through DSD S	Standardized N	Not Applicable N	Number F	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human	27815	30555	Over-achievement due to increased	To monitor the trend and adjust	27815	10555		
	feeding programmes (centre-based)				Communities	and sustainable livelihood	Development cluster			movement at funded facilities, newly identified beneficiaries at CNDCs & reopening of community-based care centres. UMG: additional budget	accordingly.				
										allocation at 3 residential facilities.					
	S.4.4 Number of Cooperatives trained S	Standardized N	Not Applicable N	Number F	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	88	111	Over-achievement due to newly identification of cooperative that was trained at KC & UMG	To monitor the trend and adjust accordingly.	88	111		
	S.4.5 Number of Cooperatives linked to economic S	Standardized N	lot Applicable N	Number F	Priority 6: Social Cohesion and Safer	Muman Sattlament	The Social Protection, Community and Human	26	20	Over-achievement in UGU & ZDM	To monitor the trend and adjust	so.	2		
	apportunities	Julius discu	to Application	(	Communities		Development cluster			due to cooperative that was identified and linked with a school to supply vegetables	accordingly.				
Sub Programme 5.5: Community Based Research and Planning	S.S.1 Number or nousenous promed	N Standardized N	lot Applicable N	Number F	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	54/1	8033	Over-achievement due to additional households of youth to benefit from skills development implemented by NARYSEC, the profiling of families affected by the floods & increase in uptake of new beneficiaries from CNDCs and profiling of SRD	Lontinue with proming or households to address social ills.	54/1	0053		
										beneficiaries.					
	5.5.2 Number of community-based plans developed S	Standardized N	Not Applicable N	Number 6	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	58	67	Over-achievement: UMG special request to develop community-based plan in the newly demarcated area	To monitor the trend and adjust accordingly.	58	57		
	5.5.3 Number of profiled households who received interventions	Non-Standardized N	Not Applicable	Number F	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	1779	1834	Over-achievement due to profiling of youth for skills development program & increased interventions to households profiled for the Launch of	as per profiled and referred cases.	6793	7372		
										Social Development Month.					
Sub Programme 5.6: Youth development	S.6.1 Number of youth development structures supported S	Standardized N	Aax N	Number F	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	634	635	Over-achievement in UMG identification and support of additional youth development	To review targets in line with new Development structures being identified and supported.	634	662		
										structures					
	5.6.2 Number of youth participating in skills development programmes	Standardized N	lot Applicable N	Number F	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	3040	3675	number of youth referred by NPOs to benefit from entrepreneurship and	new Youth Skills Development	12482	15005		
										training programmes, Inter- Stakeholders Business Seminar	Centre and to monitor the trends.				
										&computer skills training provided by EDTEA. In UGU district there was an opening of the New Youth Skills Development Centre (Tolomane					
										Mnyayiza) which was not targeted for.					
	5.6.3 Number of youth participating in youth mobilization programmes	Standardized N	Not Applicable N	Number F	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	12794	14178	Over-achievement due to integrated programmes conducted during October month, higher turnout of	To align targets with planned DSD Calendar of events and partnerships.	57741	33157		
										youth during the planned programmes, commemoration of calender events such as Human					
										Rights Day, increased numbers reached at the National Ministers Youth Outreach Programme & intensifying of awareness					
										programmes, back to school, teenage pregnancy, educational awareness programmes.					
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1	Sub Progra	amme 5.7: Women development	5.7.1 Number of women participating in empowerment	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills	The Social Pro	otection, Community and Human	43437	45623	Over-achievement due to	To align targets with planned 43437	45623				
1 1	_		programmes.					Development	Development			1	entrepreneurship programmes	DSD Calendar of events and					
1 1			-				1					1	targeting women led projects,	reporting trends.					
1 1							1					1	women empowerment programme						
1 1							1					1	(Deputy Minister's commitment),						
1 1							1					1	high turnout of women during the						
1 1							1					1	planned programmes, increased						
													participation of women and						
1 1							1					1	Graduation Ceremony and at the						
1 1							1					1	National Ministers Youth Outreach						
1 1							1					1	Programme at UMG.						
1 1							1					1	l						
1 1							1					1	l						
1 1																			
1 1	Sub Progra	amme 5.8: Population Policy Promotion	5.8.1 Number of population capacity development session	ns Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer			stection, Community and Human	3	4	Over-achievement due to	To monitor the population 20	20				
			conducted				Communities	and sustainable	Development	cluster			strengthening of partnerships with						
1 1					1	1	1	livelihood	1		1	1	external stakeholders resulting in	conducted	1		1		
1													more activities implemented in the						
1			5.8.2 Number of population advocacy, information,		Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement		stection, Community and Human	4	12	Over-achievement due to	To monitor Population 50	50				
1			education and communication (IEC) activities implemente	ed ed			Communities	and sustainable	Development	duster			strengthening of partnerships with	Advocacy, Information,	1		1		
1								livelihood					external stakeholders resulting in	Education and Communication	1		1		
1					1	1	1		1			1	more activities implemented in the	(IEC) activities implemented	1	1	1		
1													4th Quarter		1		1		
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Page 5