

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Performance						
															Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance	
Annually	Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	1.2.3 Number of graduates /students on internship programme	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster								202	135	Under-achieved due to financial constraints experienced in the current	To target in line with available budget in the new Financial Year.	
			1.2.4 Number of social service professionals employed by the Department	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster									27	0	Under-achieved due to financial constraints experienced in the current	To target in line with available budget in the new Financial Year.
			1.2.5 Percentage of suppliers paid within 30 days from the receipt of a valid invoice	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	The Social Protection, Community and Human Development cluster									100	61	Under-achieved due to cash flow challenges in the current financial	To continue to render services efficiently.
			1.2.6 Percentage of expenditure in relation to the DSD allocated budget	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Social Protection, Community and Human Development cluster									2	40.1	No deviation from planned target	No deviation from planned target
			1.2.7 Vacancy rate as a percentage	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Social Protection, Community and Human Development cluster									10	6.05	No deviation from planned target	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	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster									80	0	Under-achievement due to complexity of cases prohibiting finalisation of 90 days, continuous application of by	To monitor disciplinary cases finalised 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	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster								19	20	Overachievement in EITN due to a newly funded residential facility.	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	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster							12	11	Under-achievement due to no suitable site could be identified for 2024. Work is currently for a site identified.	To be finalized in the 2024/2025 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	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster							4494	6404	Over achievement due to more work
	5.4.7 Number of EPWP FTEs accumulated	Non-Standardized	Not Applicable	Number		Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster								4247	6380	Under-achievement due to projects	To monitor the trend and adjust		
	5.4.8 Number of EPWP beneficiaries / participants received training	Non-Standardized	Not Applicable	Number		Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster								1000	664	Under-achievement due to budget constraints in the new Financial Year.	To monitor the trend and adjust accordingly in the new Financial Year.		
	5.4.9 Number of districts implementing a pilot project for linking caregivers of CSG beneficiaries to sustainable initiatives.	Non-Standardized	Not Applicable	Number		Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster								12	12	No deviation from planned target	No deviation from planned target		
	5.8.3 Number of population policy monitoring and evaluation reports produced	Standardized	Not Applicable	Number		Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									1	0	Under-achievement due to non approval of the population policy monitoring and evaluation reports	Population Policy Monitoring and evaluation reports to be completed in the new Financial Year.	
	5.8.4 Number of research projects completed.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									4	0	Under-achievement due to non approval of research projects.	Research Projects to be completed in the new Financial Year		
	5.8.5 Number of demographic profiles completed.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster									2	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	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	The Social Protection, Community and Human Development cluster	100	100	No deviation from planned target	No deviation from planned target	100	100						
			Sub Programme 1.2: Corporate Management Services	1.2.1 Number of social service files providing evidence of comprehensive assessments conducted.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster	4796	5191	Overachievement due to increased intake of cases in all fields of service in all offices and increased assessment of families of children in CYCC's.	The department will align itself with correct assessment of files and generic intervention tool.	19406	21015					
				1.2.2 Number of written supervision agreements between supervisors and supervisees	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster	20	21	Over-achievement due to revision of the supervision agreements.	To continue to render services efficiently.	2933	2991					
	Sub Programme 1.3: District Management	1.3.1 Percentage of wards that have been allocated a social worker	Non-Standardized	Max	Percentage	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Social Protection, Community and Human Development cluster	100	100	No deviation from planned target	No deviation from planned target	100	100							
		Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	2.2.1 Number of older persons accessing residential facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	2631	2805	Over-achievement due to new admissions because of replacements. ETS new organisation that was funded & not targeted for. UAG: additional budget allocation at 3 facilities resulting in increased admissions.	To consider occupancy trends when reviewing targets	2631	2838					
				2.2.2 Number of older persons accessing community-based care and support services	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	14942	16406	Over-achievement due to increase in attendance due to recruitment of new members. Member newly funded service centres that were not targeted for. UAG: ongoing and functioning of 3 community-based care, and support centres.	To consider attendance and new admissions when reviewing targets	14942	16440					
	2.1.3 Number of elder abuse cases reported.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	343	361	Over-achievement due to increased number of elder abuse cases reported & intensity of awareness programmes and service integration.	To monitor the programs and achievement of the target in the affected districts.	553	636								
	Sub Programme 2.3: Services to the Persons with Disabilities	2.3.2 Number of persons with disabilities accessing residential facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	969	1000	Over-achievement due to increased movement as admissions replaced those that exited facility.	To target for the newly funded NPO when reviewing targets and monitor exits and admissions.	969	1000							
		2.3.3 Number of protective workshops.	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	58	58	No deviation from planned target	No deviation from planned target	58	58							
		2.3.4 Number of persons with disabilities accessing services in funded protective workshops	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	2269	2482	Over-achievement new members recruited & attendance by persons living in funded residential	To ensure close monitoring of the services and consider new admissions when reviewing targets	2269	2515							
		2.3.5 Number of organisations implementing community-based rehabilitation programme	Non-Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	16	16	No deviation from planned target	No deviation from planned target	16	16							
		Sub Programme 2.4: HIV and AIDS	2.4.1 Number of implementers trained on social and behavior change programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	480	520	Over-achievement due to inclusion of other SP staff categories in the implementation in the Social Behaviour Change Programme.	To ensure close monitoring of the program and accurate reporting.	2420	2672						
	2.4.2 Number of beneficiaries reached through social and behavior change programmes.		Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	32151	34791	Over-achievement due to exacerbated social ills which led to increased requests for the programme to be conducted in schools and communities.	To ensure close monitoring of the program and accurate reporting.	126891	139399							
	2.4.3 Number of beneficiaries receiving Psychosocial Support Services		Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	110143	112332	Over-achievement due to increase in the number families in need that were identified and received services, high number of referrals from schools & increased volume of referrals from War rooms, and other stakeholders.	To ensure close monitoring of the program and accurate reporting.	110143	112964							

	Sub-Programme 2.5: Social Relief	2.5.1 Number of beneficiaries who benefited from DSD Social Relief programmes	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		13543	5639	Under-achieved in the 8 districts UGU, ZDM and Tkan North, as there was unavailability of funds for SRD due to reappropriation of funds within the Department.	To ensure implementation inline with available budget.	53103	52693				
Programme 3: Children and Families	Sub-Programme 3.2: Care and Services to Families	3.2.1 Number of family members participating in Family Preservation services.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster		24556	25699	Over-achievement due to increased in the number of families that were in need of family preservation services in alternative care and other families that received services in preparation for family reunification services.	To continue manage and render services demanded within the family preservation services.	98084	105528				
		3.2.2 Number of family members reunited with their families.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		447	572	Over-achievement due to improved home circumstances which necessitated reunification services & successful reunification of children from CYCC and victims of crime & violence at VEP sites as well as effectiveness of integration programmes and family	To manage the reunification process taking into consideration the demand of the services.	1818	2333				
		3.2.3 Number of family members participating in parenting programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		17375	18734	Over-achievement due to increase in social if's necessitating the implementation of parenting skills programmes & referrals from DDU for the implementation of Parenting Programme to resolve the disputes. Increased participation and implementation of the programme & intervention rendered on young parents on teenage pregnancy and family integration support.	To manage the parenting programmes process taking into consideration the demand of the services	69723	75010				
	Sub-Programme 3.4: ECD and Partial Care	3.4.1 Number of registered partial care facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster		48	49	Over-achievement in EFN due to registration of a new site under Durban	To target for the newly registered facility when reviewing targets.	48	49				
		3.4.2 Number of children accessing registered partial care facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster		701	956	Over-achievement due increased enrolment of children with special needs.	To consider the children in the newly registered facility.	701	990				
	Sub-Programme 3.5: Child and Youth Care Centres	3.5.1 Number of children placed in Child and Youth Care Centres	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		3213	3324	Over-achievement due to increased of high number of referrals, & increased movement of children.	To consider the exits and admission trends when reviewing targets.	3213	3484				
		3.5.2 Number of children in CYCCs reunited with their families	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		17	92	Over-achievement due to home circumstances improved as a result of parents being empowered with parenting skills & effectiveness of integration programmes and family strengthening support	To continue rendering the service efficiently.	156	356				
	Sub-Programme 3.6: Community-Based Care Services for children	3.6.1 Number of children reached through community-based prevention and early intervention programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		125183	140522	Over-achievement due to increased number of Prevention and Early Intervention programmes rendered in response to social life, implementation of RESONA Programme after training, commemoration of calendar events e.g. Human Rights Day & Intensification of VEP and crime awareness programmes with children.	To consider DSD calendar events and analysis trends that give rise to high attendance when reviewing targets.	125183	140522				
	Sub-Programme 3.3: Child Care and Protection Services	3.3.1 Number of reported cases of child abuse	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		628	881	Over-achievement due to increase in the number of child abuse cases reported & responses to awareness programmes conducted in commemoration of Human Rights Day.	To monitor the program closely and continue rendering the service.	2505	3574				
		3.3.2 Number of children with valid foster care orders	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		46313	44459	Underachievement due to children who exited from the provisions of the Children's Act that resulted in not achieving the target & increase in number children that exited the system and school drop outs.	To monitor the program closely	46313	49005				
3.3.3 Number of children placed in foster care		Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		839	750	Under-achievement due to amendment of children's act as most cases received were related & reduced number of stakes for orphans and vulnerable children and Children's Amendment Act 17 of 2022.	Targets are in line with the newly amended Act for new financial year.	3366	4220					
3.3.4 Number of children in foster care reunited with their families		Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		14	34	Over-achievement due to circumstances that allowed the children to be reunited with their families.	To closely monitor the implementation of the program.	51	122					

		8.3.5 Number of children granted of leave of absence in alternative care placements.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		156	320	Over-achievement due to increased number of children in need of LDA in preparation for reunification services & improvement in the home circumstances which necessitate the child be granted leave of absence.	To closely monitor the implementation of the program	1625	2433				
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	4.2.1 Number of persons reached through social crime prevention programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		86161	76718	Under-achievement due to incorrect capturing of the target in UMG District.	To ensure correct capturing of targets in the new financial year.	305433	351695				
		4.2.2 Number of persons in conflict with the law who completed diversion programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		1578	2577	Over-achievement due to increase in the number of referrals for children and adults in conflict with the law that were assessed and qualified for diversion programmes.	To continue rendering the service efficiently.	1578	2577				
		4.2.3 No of pre-sentence reports compiled by Probation Officers	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		136	216	Over-achievement due to increased referrals received from DDI.	To monitor the program closely	526	870				
	Sub Programme 4.3: Victim empowerment	4.4.1 Number of victims of crime and violence accessing support services	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		40179	45141	Over-achievement due to increased number of referrals of GBV, increased referrals from SAPS, war rooms, walk-in clients and other stakeholders.	To ensure targets are in line with the demand for the service.	40179	45141				
		4.4.2 Number of human trafficking victims who accessed social services.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		0	2	Over-achievement in ETN due to referrals received.	To increase awareness of the service and target accordingly.	8	10				
		4.4.3 Number of victims of GBV and crime who accessed sheltering services (Khuseleka/Shebers and white doors)	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		551	688	Over-achievement due to increase in referrals of new admissions from SAPS, war rooms, and other stakeholders, in KC Snydersberg Shelter was reopened for operations earlier than expected.	To ensure targets are in line with the demand for the service.	2255	2885				
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	4.4.1 Number of people reached through substance abuse prevention programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		194825	211630	Over-achievement due to higher than expected turnout at substance abuse prevention programmes conducted in partnership with stakeholders in response to CSU/DOH plan. Intensification of awareness programmes, back to school programmes in schools and teenage pregnancy awareness educational programmes	To review targets in line with reporting trends and response to social risks identified across the province.	194825	211630				
		4.4.2 Number of service users who accessed substance use disorder (SUD) treatment services	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		3233	3550	Over-achievement due to increased identification, referrals by schools and other stakeholders and successful participation by service users to the treatment services.	To consider the demand for the service when targeting and continue monitoring the implementation of SUD treatment services.	3233	3550				
		4.4.3 Number of service users of substance abuse accessing re-integration and after care services	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		1275	1634	Over-achievement due to increase in the number of admissions and discharges at Treatment Centres has resulted in the increase in the number of clients who were found suitable to attend the programme & increased numbers of users who	To continue monitoring the implementation of SUD treatment services and consider the demand for the service when reviewing targets.	1275	1634				
Programme 5: Development and Research	Sub Programme 5.2: Community Mobilization	5.2.1 Number of people reached through community mobilization programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		124853	131115	Over-achievement due to prevention in partnership with stakeholders in response to CSU/DOH plan. High turnout of people during calendar, service delivery events and programme implementation.	To consider DSD calendar events and conduct a trend analysis and adjust targets accordingly.	124853	131115				
		5.3.1 Number of NPOs capacitated.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		1579	1678	Over-achievement due to NPO capacity building held to support NPOs that were more compliant in terms of the NPO Act & NPOs attending Provincially planned capacity building interventions that were not part of the District plans.	To continue capacitating NPOs as per NPO capacity building implementation plan.	6270	6890				

Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	5.4.1 Number of people benefitting from poverty reduction initiatives	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	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				
	5.4.1.4.3 Number of households accessing food through DSD food security programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	12851	13445	Over-achievement due to increase number SRD referrals from War-Rooms , more people benefited from garden projects in the Service Centres, high enrolment in service centres and other poverty reduction initiatives.	To continue monitoring the trend and the implementation of poverty reduction initiatives and to review the target.	12851	13445				
	5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	27815	30555	Over-achievement due to increased movement at funded facilities, newly identified beneficiaries at CNDC & reopening of community-based care centres, UMG: additional budget allocation at 3 residential facilities.	To monitor the trend and adjust accordingly.	27815	30555				
	5.4.4 Number of Cooperatives trained	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	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				
	5.4.5 Number of Cooperatives linked to economic opportunities	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	26	29	Over-achievement in UGU & ZDM due to cooperative that was identified and linked with a school to supply vegetables	To monitor the trend and adjust accordingly.	26	29				
Sub Programme 5.5: Community Based Research and Planning	5.5.1 Number of households profiled	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	5471	6053	Over-achievement due to additional households of youth to benefit from skills development implemented by NARISEC, the profiling of families affected by the floods & increase in uptake of new beneficiaries from CNDCs and profiling of SRD beneficiaries.	Continue with profiling of households to address social ills.	5471	6053				
	5.5.2 Number of community based plans developed	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	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	67				
	5.5.3 Number of profiled households who received interventions	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	1779	1834	Over-achievement due to profiling of youth for skills development programs & increased interventions to households profiled for the Launch of Social Development Month.	To continue with interventions as per profiled and referred cases.	1779	1834				
Sub Programme 5.6: Youth development	5.6.1 Number of youth development structures supported	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	634	635	Over-achievement in UMG identification and support of additional youth development structures	To review targets in line with new Development structures being identified and supported.	634	662				
	5.6.2 Number of youth participating in skills development programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	3040	3875	Over-achievement due higher number of youth referred by NPOs to benefit from entrepreneurship and leadership trainings. High turnout of youth during skills development training programmes, Inter-Stakeholders Business Seminar & computer skills training provided by EOTEA. In UGU district there was an opening of the New Youth Skills Development Centre (Talomane Hospital) which was not targeted for.	To align targets with planned partnerships and to consider the new Youth Skills Development Centre and to monitor the trends.	3040	3875				
	5.6.3 Number of youth participating in youth mobilization programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	12794	14178	Over-achievement due to integrated programmes conducted during October month, higher turnout of youth during the planned programmes, commemoration of calendar 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.	To align targets with planned DSD Calendar of events and partnerships.	12794	14178				

	Sub Programme 5.3: Women development	5.3.1 Number of women participating in empowerment programmes.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster		43437	45623	Over-achievement due to entrepreneurship programmes targeting women led projects, women empowerment programme (Deputy Minister's commitment), high turnout of women during the planned programmes, increased participation of women and graduation ceremony and at the National Ministers Youth Outreach Programme at UMG.	To align targets with planned DSD Calendar of events and reporting trends.	43437	45623				
	Sub Programme 5.8: Population Policy Promotion	5.8.1 Number of population capacity development sessions conducted	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		3	4	Over-achievement due to strengthening of partnerships with external stakeholders resulting in more activities implemented in the	To monitor the population capacity development sessions conducted	20	20				
		5.8.2 Number of population advocacy, information, education and communication (IEC) activities implemented	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		4	12	Over-achievement due to strengthening of partnerships with external stakeholders resulting in more activities implemented in the 4th Quarter	To monitor Population Advocacy, Information, Education and Communication (IEC) activities implemented	50	50				
<b>Total</b>																			
<b>Feedback</b>																			

Quarter - 1					Quarter - 2					Quarter - 4					Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1		Username Q2	Role Q2	Feedback Q2	Dated Q2		Feedback Q4	Dated Q4	Username	Role	Feedback	Dated			
					Mundisi Mbalu	Department Coordinator	Kindly find attached Q2 Validated Report on Non Financial Data											
					Fridah Mabane	National Oversight	Submission of Q2 performance report is acknowledged with over and under											
					Lulama Schembela Ndizi	OTP Coordinator	Thank you for a comprehensive report											
					Mundisi Mbalu	Department Coordinator	Kindly find attached Q2 Validation Report											
					Mr FMD Xaba	Accounting Officer	Approval Certificate: Q2- Kindly find attached Q2 Validated Quarterly Performance											
										Kindly find attached Q4 Validated Report	10/04/2024							
										Thank you for the submission of Q4 report with standardized indicators and	16/04/2024							
										Thank you for the reports however please note the following:	18/04/2024							
										Kindly find attached Q4 Validated Report	25/04/2024							
										Approval Certificate: Q4- kindly find attached validated Q4 report on Non-	30/04/2024							
Fridah Mabane	National Oversight	Thank you for the submission of Q1 report with agreed upon indicators and methods of calculation included	18/07/2023															
Lulama Schembela Ndizi	OTP Coordinator	Thank you for the report however please note the following:	20/07/2023															
Mr FMD Xaba	Accounting Officer	Approval Certificate: Q1 - Good Day	31/07/2023															
Mr FMD Xaba	Accounting Officer	Approval Certificate: Q1 - Good Day	31/07/2023															
Mr FMD Xaba	Accounting Officer	Approval Certificate: Q1 - Good Day	31/07/2023															
Mr FMD Xaba	Accounting Officer	Approval Certificate: Q1 - Good Day	31/07/2023															
Mundisi Mbalu	Department Coordinator	Kindly find attached Q1 validated report.	12/07/2023															
Mundisi Mbalu	Department Coordinator	Kindly find attached Q1 Validated report.	31/07/2023															
Mundisi Mbalu	Department Coordinator	Kindly find attached Q1 Report	31/07/2023															