

| Frequency  | Programme                             | Sub-Programme  | Indicator   | Indicator Type   | Output           | Data Type      | MTSF Priority   | Provincial Priority   | Cluster  | Audited outcome FY 2024 - 25                                     | Desired Performance | Quarter - 2 |                  |   |   | Annual Performance  |                  |                                |                      |                   |                            |
|--|---------------------------------------|--|---|--|------------------|----------------|---|---|--|--|---------------------|-------------|------------------|---|---|---|------------------|--------------------------------|----------------------|-------------------|----------------------------|
|  |                                       |  |   |  |                  |                |   |   |  |  |                     | Target Q2   | Actual Output Q2 | Reason for Deviation Q2   | Corrective Action Q2  | Annual Target   | Aggregate Output | Pre-Audited Annual Performance | Reason for Deviation | Corrective Action | Audited Annual Performance |
| Annually   | Programme 1: Administration           | Sub-Programme 1.2: Corporate Management Services                   | 1.2.2 Number of written supervision agreements between supervisors and supervisees  | Standardized   | Not Applicable   | Number         | Priority 3: Build a Capable, Ethical, and Developmental State | Priority 3: Build a Capable, ethical and developmental state  | Governance, State Capacity and Institutional Development cluster |  | higher              |             |                  |   |   | 1530  |                  |                                |                      |                   |                            |
|  |                                       |  | 1.2.3 Number of graduates /students on internship programme   | Non-Standardized   | Not Applicable   | Number         | Priority 1: Drive Inclusive Growth and Job Creation           | Priority 1: Drive inclusive growth and job creation           | Governance, State Capacity and Institutional Development cluster |  | higher              |             |                  |   |   | 135   |                  |                                |                      |                   |                            |
|  |                                       |  | 1.2.4 Number of social service professionals employed by the Department   | Non-Standardized   | Not Applicable   | Number         | Priority 1: Drive Inclusive Growth and Job Creation           | Priority 1: Drive inclusive growth and job creation           | The Social Protection, Community and Human Development cluster   |  | higher              |             |                  |   |   | 188   |                  |                                |                      |                   |                            |
|  |                                       |  | 1.2.5 Percentage of suppliers paid within 30 days from the receipt of a valid invoice   | Non-Standardized   | Not Applicable   | Percentage     | Priority 3: Build a Capable, Ethical, and Developmental State | Priority 3: Build a capable, ethical and developmental state  | Governance, State Capacity and Institutional Development cluster |  | higher              |             |                  |   |   | 100   |                  |                                |                      |                   |                            |
|  |                                       |  | 1.2.6 Percentage of expenditure against the budget  | Non-Standardized   | Not Applicable   | Percentage     | Priority 3: Build a Capable, Ethical, and Developmental State | Priority 3: Build a capable, ethical and developmental state  | The Social Protection, Community and Human Development cluster   |  | higher              |             |                  |   |   | 2   |                  |                                |                      |                   |                            |
|  |                                       |  | 1.2.7 Percentage vacancy rate of the Department: Proposed by OTF/DPME   | Non-Standardized   | Not Applicable   | Percentage     | Priority 3: Build a Capable, Ethical, and Developmental State | Priority 3: Build a capable, ethical and developmental state  | Governance, State Capacity and Institutional Development cluster |  | higher              |             |                  |   |   | 10  |                  |                                |                      |                   |                            |
|  |                                       |  | 1.2.8 Percentage of disciplinary cases finalised within 90 days from supervisory awareness of the transgression               | Non-Standardized   | Not Applicable   | Percentage     | Priority 3: Build a Capable, Ethical, and Developmental State | Priority 3: Build a capable, ethical and developmental state  | Governance, State Capacity and Institutional Development cluster |  | higher              |             |                  |   |   | 80  |                  |                                |                      |                   |                            |
|  | Programme 5: Development and Research | Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods | 5.4.5 Number of EPWP work opportunities created.  | Standardized   | Not Applicable   | Number         | Priority 1: Drive Inclusive Growth and Job Creation           | Priority 1: Drive inclusive growth and job creation           | The Social Protection, Community and Human Development cluster   |  | higher              |             |                  |   |   | 2210  |                  |                                |                      |                   |                            |
|  |                                       |  | 5.4.6 Number of EPWP FTEs accumulated   | Non-Standardized   | Not Applicable   | Number         | Priority 1: Drive Inclusive Growth and Job Creation           | Priority 1: Drive inclusive growth and job creation           | The Social Protection, Community and Human Development cluster   |  | higher              |             |                  |   |   | 237   |                  |                                |                      |                   |                            |
|  |                                       |  | 5.4.7 Number of EPWP beneficiaries / participants received training.  | Non-Standardized   | Not Applicable   | Number         | Priority 1: Drive Inclusive Growth and Job Creation           | Priority 1: Drive inclusive growth and job creation           | The Social Protection, Community and Human Development cluster   |  | higher              |             |                  |   |   | 125   |                  |                                |                      |                   |                            |
|  |                                       |  | 5.4.8 Number of districts implementing a pilot project for linking caregivers of CSO beneficiaries to sustainable initiatives | Non-Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              |             |                  |   |   | 12  |                  |                                |                      |                   |                            |
|  |                                       | Sub-Programme 5.5: Community Based Research and Planning           | 5.5.4 Number of programmes implemented as a result of community-based plans developed   | Non-Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              |             |                  |   |   | 139   |                  |                                |                      |                   |                            |
|  |                                       | Sub-Programme 5.8: Population Policy Promotion                     | 5.8.3 Number of population policy monitoring and evaluation reports produced  | Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | Governance and Administration cluster                            |  | higher              |             |                  |   |   | 1   |                  |                                |                      |                   |                            |
|  |                                       |  | 5.8.4 Number of research projects completed   | Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | Governance and Administration cluster                            |  | higher              |             |                  |   |   | 1   |                  |                                |                      |                   |                            |
|  | 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 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living    | Governance, State Capacity and Institutional Development cluster |                     | higher      | 100              | 100   | No deviation from planned target  | No deviation from planned target  | 100              | 100                            |                      |                   |                            |
| 1.1.2 Number of social service time providing evidence of comprehensive assessments conducted. |                                       |  |   | Standardized   | Not Applicable   | Number         | Priority 3: Build a Capable, Ethical, and Developmental State | Priority 3: Build a capable, ethical and developmental state  | Governance, State Capacity and Institutional Development cluster |  | higher              | 5041        | 5450             | The overachievement is due to increased intake and referral of vulnerable households and families affected by unforeseen disasters.   | The department will align itself with correct assessment of files and generic intervention tool.                                      | 20085   | 10752            |                                |                      |                   |                            |
| Sub-Programme 1.3: District Management   |                                       |  | 1.3.1 Percentage of wards that have been allocated a social worker  | Non-Standardized   | Max              | Percentage     | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 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 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 2410        | 2650             | The overachievement is due to increased movement as exits created space for new admissions.   | To monitor the provision of residential services for older persons.   | 2410  | 2660             |                                |                      |                   |                            |
|  |                                       |  | 2.2.2 Number of older persons accessing community based care and support services   | Standardized   | Max              | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 13165       | 14845            | The overachievement is due to higher attendance and new enrolments, and a newly funded RPO at Othman's Outreach                       | Monitoring of community based care service for older persons on a continuous basis.   | 13165   | 14968            |                                |                      |                   |                            |
|  |                                       |  | 2.2.3 Number of elderly abuse cases reported.   | Non-Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 166         | 181              | The overachievement is due to increased referrals from the GBV Command Centre.  | To monitor the trends and strengthen provision of services to older persons.  | 656   | 350              |                                |                      |                   |                            |
|  |                                       | Sub-Programme 2.3: Services to the Persons with Disabilities       | 2.3.2 Number of persons with disabilities accessing services in funded protective workshops.                                  | Standardized   | Max              | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 2365        | 2571             | The overachievement is due to increased movement, as persons with disabilities were discharged and improved participation in the      | To monitor the provision of protective workshop services and strengthen capacity of the protective workshops.                         | 2365  | 2636             |                                |                      |                   |                            |
|  |                                       |  | 2.3.3 Number of persons with disabilities accessing services in funded Community Based Rehabilitation Programmes              | Non-Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 1072        | 1240             | The overachievement is due to the commemoration of Alzheimer month, Men's month and Women's month reaching more beneficiaries.        | To strengthen and monitor the implementation of community rehabilitation services.  | 2144  | 1240             |                                |                      |                   |                            |
|  |                                       |  | 2.3.1 Number of persons with disabilities accessing residential facilities.   | Standardized   | Max              | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 960         | 989              | The overachievement is due to increased movement as exits created space for new admissions.   | To monitor occupancy trends and manage capacity in the facilities.  | 960   | 989              |                                |                      |                   |                            |
|  |                                       | Sub-Programme 2.4: HIV and AIDS                                    | 2.4.1 Number of implementers trained on a compendium of Social and Behavior Change programmes                                 | Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 652         | 693              | The overachievement is due to the inclusion of coordinators who had not been previously trained, training needs of SPPs A needs       | To continue to identify and capacitate implementers on social and behaviour change programmes.  | 2177  | 1216             |                                |                      |                   |                            |
|  |                                       |  | 2.4.3 Number of beneficiaries receiving Psychosocial Support Services   | Standardized   | Max              | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 24376       | 25422            | The overachievement is due to the rollout of HTS, implementation of the Riska Programme, and increased psychosocial support.          | To continue providing psychosocial support services to beneficiaries.   | 24376   | 25605            |                                |                      |                   |                            |
|  |                                       |  | 2.4.2 Number of beneficiaries reached through a compendium of Social and Behavior Change programmes                           | Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 37023       | 39889            | The overachievement is due to increased demand and interest for the SAC programmes following special requests from schools.           | To continue mobilising the targeted communities for social and behaviour change programmes.   | 142075  | 79309            |                                |                      |                   |                            |
|  |                                       |  | Sub-Programme 2.5: Social Relief  | 2.5.1 Number of beneficiaries who benefitted from OSD Social Relief programmes | Non-Standardized | Not Applicable | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living    | The Social Protection, Community and Human Development cluster   |                     | higher      | 10550            | 14349   | The overachievement is due to increased referrals of families in crisis linked to disasters, high number of beneficiaries in families | Continue with issuing of SRD to qualifying beneficiaries within the allocated budget. | 41426            | 25457                          |                      |                   |                            |
| 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 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 39910       | 45732            | The overachievement is due to increased intake of elder and child abuse cases, SRD interventions, increased number of families in     | To continue manage and render services demanded within the family preservation services.  | 75029   | 45732            |                                |                      |                   |                            |
|  |                                       |  | 3.2.2 Number of family members re-united with their families.   | Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 346         | 446              | The overachievement is due to the successful reunification of unaccompanied minors, increased number of cases that required           | To continue re-unifying family members once home circumstances have improved.   | 1428  | 892              |                                |                      |                   |                            |
|  |                                       |  | 3.2.3 Number of family members participating in parenting programmes.   | Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 31030       | 34745            | The overachievement is due to the facilitation of a parenting programme for foster parents & increase in the number of                | To manage the parenting programmes, process taking into consideration the demand of the services                                      | 60422   | 34745            |                                |                      |                   |                            |
|  |                                       |  | 3.2.4 Number of homeless persons who received psycho-social services  | Non-Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 44          | 56               | The overachievement is due to increased referrals & the need of services to homeless persons.   | Continue to render services and monitor participation.  | 87  | 56               |                                |                      |                   |                            |
|  |                                       |  | 3.2.5 Number of homeless persons reunited with their families   | Non-Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 10          | 20               | The overachievement is due to homeless person living in Pietermaritzburg placed at VEP shelter and later successfully                 | To continue rendering the support for identified households & maintain strengthened reunification services.                           | 24  | 20               |                                |                      |                   |                            |
|  |                                       | Sub-Programme 3.3: Child Care and Protection                       | 3.2.6 Number of homeless persons with Substance Use Disorder (SUD) referred to Treatment Centres                              | Non-Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 16          | 19               | The overachievement is due to Homeless Shelter in Pietermaritzburg, was referred to a Treatment Centre in UMSI District.              | Continuous rendering of services to Homeless persons.   | 40  | 19               |                                |                      |                   |                            |
|  |                                       |  | 3.3.1 Number of reported cases of child abuse   | Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 781         | 967              | The overachievement is due to increased referrals from schools, RPOs (Childline and Lifeline), stakeholders & child protection        | Continue to intensify implementation of PEP.  | 3126  | 1962             |                                |                      |                   |                            |
|  |                                       |  | 3.3.2 Number of children with valid foster care orders  | Standardized   | Max              | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 35454       | 37400            | The overachievement is due to increased number of children placed in foster care and Section 17B orders issued. Children above        | Continue supervision of foster care placements.   | 35454   | 37836            |                                |                      |                   |                            |
|  |                                       |  | 3.3.3 Number of children placed in foster care  | Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 413         | 615              | The overachievement is due to increased number of children placed in foster care, publication and prompt response of court            | Continue supervision of foster care placements.   | 832   | 615              |                                |                      |                   |                            |
|  |                                       |  | 3.3.4 Number of children in foster care reunited with their families  | Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 14          | 20               | The overachievement is due to the need of re-unification services to foster care children & improved through integrated parenting and | To strengthen supervision and after care services   | 78  | 51               |                                |                      |                   |                            |
|  |                                       |  | 3.3.5 Number of children granted leave of absence in alternative care placements  | Non-Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 298         | 383              | The overachievement is due to release of children from CYCC at the request of their families, reunification of reunification          | To continue granting LOK to children, in preparation for reunification services   | 2510  | 1378             |                                |                      |                   |                            |
|  |                                       |  | 3.3.6 Number of adoption cases finalised by OSD Social Workers  | Non-Standardized   | Not Applicable   | Number         | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher              | 11          | 10               | The underachievement is due one case in Harry Gwala District not being finalised.   | To closely monitor the implementation of the program.   | 29  | 10               |                                |                      |                   |                            |
|  |                                       |  |   |  |                  |                |   |   |  |  |                     |             |                  |   |   |   |                  |                                |                      |                   |                            |

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|---|--|---|---|---|---|---|--|--|--|--|--------|--|---|--|--|---|--------|------|--|--|--|--|--|--|-------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|-------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Programme 4: Restorative Services   | Sub Programme 3.4: ECD and Partial Care  | 3.4.1 Number of registered partial care facilities  | Standardized  | Max   | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher   | 49     | 50   | The overachievement is due to a new site registered by Durban Service Office in ETN.  | To closely monitor the implementation of the program.  | 49   | 50  |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  | 3.4.2 Number of children accessing registered partial care facilities                                     | Standardized  | Max   | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher   | 805    | 1001   | The overachievement is due to new and increased admissions in partial care services.  | To consider the children in the newly registered facility.   | 805  | 1008  |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  | Sub Programmes 3.5: Child and Youth Care Centres  | 3.5.1 Number of children placed in Child and Youth Care Centres.              | Standardized  | Max   | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living  | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher | 8063   | 8156  | The overachievement is due to high turnover of children in facilities & new admissions. Increase in the number of children in need of care   | To continue monitoring of CYCC to ensure compliance with norms and standards.  | 8063  | 8156   |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |   | 3.5.2 Number of children in CYCCs reunited with their families                | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living  | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher | 25   | 36  | The overachievement is due to the increase was due to special requests for the implementation of the programme & improved                    | Monitor placement with families.   | 249   | 69     |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   | 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 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher   | 73695  | 79850  | The overachievement is due to intensification of prevention and early intervention programmes. OSI Cabinet events took place at.        | To continue conducting PEPs in partnership with stakeholders in order to sensitize children on social ills.                                  | 140217   | 79850   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  | 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 2: Reduce Poverty and Tackle the High Cost of Living  | Priority 2: Reduce poverty and tackle the high cost of living  | Justice, Crime Prevention and Security cluster                 |  | higher | 80668  | 89439   | The overachievement is due to increased participation in Wills week at Valindela, the commencement of a GBV                                  | Continue to monitor the implementation of the programme and targets.   | 314891  | 177837 |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   | 4.2.2 Number of persons in conflict with the law who completed diversion programmes.                       |   | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | Justice, Crime Prevention and Security cluster                 |  | higher   | 1143   | 1309   | The overachievement is due to increased referrals from courts and successful completion of diversion programmes.                        | Continue to monitor referrals and the programme.   | 2290   | 1309  |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   | 4.2.3 Number of children in conflict with the law who accessed secure care centres                         |   | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | Justice, Crime Prevention and Security cluster                 |  | higher   | 63     | 96   | The overachievement is due to newly admitted youth in conflict with the law in Secure Care centres. More referrals received from court. | Enhancing Support for Children in Conflict with the Law Accessing Secure Care Centres.   | 91   | 96  |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   | 4.2.4 Number of children reached through structured after care programmes                                  |   | Non-Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | Justice, Crime Prevention and Security cluster                 |  | higher   | 67     | 74   | The overachievement is due to intensification of Prevention programmes on gender-based violence.  | To continue to monitor the implementation of aftercare programmes.   | 226  | 109   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   | Programme 5: Development and Research  | Sub Programme 4.3: Victim empowerment   | 4.3.1 Number of victims of crime and violence accessing support services      | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living  | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher | 29460  | 31293   | The overachievement is due to high intake of child abuse referrals from NPOs and schools. Intensification of Prevention programmes on gender | To provide ongoing support services to victims of GBVF.  | 89027   | 31293  |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4.3.2 Number of human trafficking victims who accessed social services.   |  |   | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher   | 1      | 1  | No deviation from planned target  | No deviation from planned target   | 7  | 4   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4.3.3 Number of victims of GBVF and crime who accessed sheltering services (Bhutelezi/Shelters and white doors) |  |   | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher   | 994    | 1413   | The overachievement is due to increased movement of victims and high turnover of GBV cases. Increased demand in sheltering              | To continue to monitor norms and standards of shelters and movement.   | 3923   | 1413  |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 2: Reduce Poverty and Tackle the High Cost of Living  | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher | 55179  | 60236   | The overachievement is due to increased participation in Wills week. Intensification of substance abuse programmes. Build up.                | To continue rendering substance abuse prevention programme provide ongoing support services to victims of GBVF.                      | 218431  | 123284 |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  | 4.4.2 Number of service users who accessed substance use disorder (SUD) treatment services                | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher   | 1974   | 2079   | The overachievement is due to increased participation in the programme following referrals. Intensification of substance abuse          | Sustain programme implementation   | 3560   | 2079  |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  | 4.4.3 Number of service users accessing re-integration and after care services                            | Non-Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher   | 1019   | 1067   | The overachievement is due to higher numbers completing SUD treatment. Increased number of referrals received by NWC, NWC               | Monitor and strengthen after care services   | 1622   | 1067  |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  | Sub Programme 5.2: Community Mobilisation   | 5.2.1 Number of people reached through community mobilization programmes.     | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living  | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher | 63308  | 70097   | The overachievement is due to Job Readiness Programme coordinated by V21. High turnout   | To continue sharing plans and conduct programmes jointly with other stakeholders.  | 123866  | 70097  |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Sub Programme 5.3: Institutional capacity building and support for NPOs   |  |   | 5.3.1 Number of NPOs capacitated.   | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living  | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher | 1493   | 1581  | The overachievement is due to increased attendance of newly registered NPOs at training. NPO capacity building on grid                       | To continue conducting capacity building for both funded and unfunded NPOs as per NPO capacity building framework and guidelines.    | 3776  | 3382   |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |   | 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 2: Reduce Poverty and Tackle the High Cost of Living  | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |        | higher   | 4923  | 5195   | The overachievement is due to employment of EPWP, increased number of people actively involved in the poverty, increase in           | To provide ongoing support to poverty reduction initiatives in order to promote self-reliance and sustainability. | 7962   | 5195 |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |   |   | 5.4.2 Number of households accessing food through OSD food security programmes. | Standardized  | Not Applicable  | Number   | Priority 2: Reduce Poverty and Tackle the High Cost of Living  | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |        | higher   | 5402  | 6602   | The overachievement is due to increased referrals of families in crisis linked to disasters, increased number of households actively | Continue monitoring OSD Food security programmes.   | 10025  | 6602 |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   | 5.4.3 Number of people accessing food through OSD feeding programmes (centre-based)                        | Standardized  |   | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher   | 20733  | 23937  | The overachievement is due to increased beneficiary turnover and movement of people at funded residential facilities. & number of       | To continue identifying needy people to access food through OSD feeding programmes.  | 28467  | 23937   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5.4.4 Number of Cooperatives linked to economic opportunities   | Standardized   | Not Applicable  |   | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher   | 20   | 21     | The overachievement is due to newly identified youth NPO manufacturing corrugated iron linked with build it for the market | To monitor the trend and adjust accordingly.  | 64   | 29   |   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Sub Programme 5.5: Community Based Research and Planning  | 5.5.1 Number of households profiled  |   | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher   | 3349   | 3675   | The overachievement is due to increased profiling of households linked to referrals, increased number of households profiled            | To continue identifying and profiling needy households for appropriate interventions.  | 6604   | 3675  |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |   | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher   | 50     | 51   | The overachievement is due to request by Mphahlele Municipality to profile the community in preparation for the Local Women's           | Continue profiling communities to support targeted programme planning and event  | 82   | 51  |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |   | Non-Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher   | 1713   | 1925   | The overachievement is due to a high number of profiled households & increased number of families in crisis requiring interventions.    | Monitor household profiling and strengthen referral pathways   | 7796   | 4791  |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   | Sub Programme 5.6: Youth development   | 5.6.1 Number of youth development structures supported  | Standardized  | Max   | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher   | 592    | 597  | The overachievement is due to the identification of new structures in Junc District and the newly identified structure supported        | To continue providing support to structures rendering youth development services   | 592  | 597   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  | 5.6.2 Number of youth participating in skills development programmes                                      | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher   | 4075   | 4432   | The overachievement is due to participation and mobilisation for the Entrepreneurial Expo. Referrals from OSI and intercity skills      | To continue identifying youth to participate in skills development programmes to attain skills that are required in the job market.          | 16302  | 9471  |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  | 5.6.3 Number of youth participating in youth mobilisation programmes                                      | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher   | 16265  | 16971  | The overachievement is due to participation and mobilisation for the Entrepreneurial Expo, commemoration of calendar event              | To continue mobilising youth to attend youth mobilisation programmes   | 14827  | 17622   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  | 5.7.1 Number of women participating in empowerment programmes   | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living  | The Social Protection, Community and Human Development cluster |  | higher   | 23702  | 25647  | The overachievement is due to increased participation at the Job Readiness Programme. Increased turn-out of women during                | To continue strengthening partnership with relevant stakeholders in women empowerment programmes.  | 44361  | 25647   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Sub Programme 5.8: Population Policy Promotion  | 5.8.1 Number of population capacity development sessions conducted   | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher   | 3  | 3      | No deviation from planned target   | No deviation from planned target  | 10   | 6  |   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   | 5.8.2 Number of population advocacy, information, education and communication (IEC) activities implemented | Standardized  | Not Applicable  | Number  | Priority 2: Reduce Poverty and Tackle the High Cost of Living | Priority 2: Reduce poverty and tackle the high cost of living | The Social Protection, Community and Human Development cluster   |  | higher   | 10   | 10     | No deviation from planned target   | No deviation from planned target  | 35   | 19   |   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Total   |  | 69  |   |   |   |   |  |  |  |  |        |  |   |  |  |   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Feedback  |  |   |   |   |   |   |  |  |  |  |        |  |   |  |  |   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Quarter - 1   |  |   |   |   |   |   |  |  |  |  |        |  |   |  |  |   |        |      |  |  |  |  |  |  | Quarter - 2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Quarter - 3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Quarter - 4 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Audited Annual |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Username Q1   | Role Q1  | Feedback Q1   |   | Dated Q1  | Username Q2   | Role Q2   | Feedback Q2  |  | Dated Q2   | Feedback Q3  |        | Dated Q3   | Username Q4   | Role   | Feedback   |   | Dated  |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |   |   |   | Bongi Owusu   | Department Coordinator  | Kindly find attached Q2 Validated Report   |  |  |  |        |  |   |  |  |   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |   |   |   | Fridah Mabane   | National Oversight  | Thank you for the submission of Q2 Performance report with standardized indicators and methods of      |  |  |  |        |  |   |  |  |   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |   |   |   | Lindi Zwane   | GTP Coordinator   | The Quarter 2 Performance Report is received and acknowledged. Please review the comments provided and |  |  |  |        |  |   |  |  |   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |   |   |   | Bongi Owusu   | Department Coordinator  | Kindly find attached Q2 Validated Report   |  |  |  |        |  |   |  |  |   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|   |  |   |   |   | Dumiscan Xaba   | Accounting Officer  | Approval Certificate: Q2- kindly find attached Q2 Validated Report                                     |  |  |  |        |  |   |  |  |   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Bongi Owusu   | Department Coordinator   | Kindly find attached Q1 Validated Report for 2025 / 2026 Financial Year.                                  |   | 11/07/2025  |   |   |  |  |  |  |        |  |   |  |  |   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Bongi Owusu   | Department Coordinator   | Kindly find attached Q1 Validated Report.   |   | 13/08/2025  |   |   |  |  |  |  |        |  |   |  |  |   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Fridah Mabane   | National Oversight   | Thank you for the submission of Q1 performance report with indicators and methods of calculation included |   | 17/07/2025  |   |   |  |  |  |  |        |  |   |  |  |   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Lindi Zwane   | GTP Coordinator  | Thank you for the report.   |   | 21/07/2025  |   |   |  |  |  |  |        |  |   |  |  |   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| PHUMUNI MADELA  | Accounting Officer   | Approval Certificate: Q1- Good Day  |   | 21/08/2025  |   |   |  |  |  |  |        |  |   |  |  |   |        |      |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |                |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |