



**KWAZULU-NATAL PROVINCE**

**SOCIAL DEVELOPMENT**  
**REPUBLIC OF SOUTH AFRICA**



# **NON-FINANCIAL PERFORMANCE REPORT**

**1<sup>ST</sup> QUARTER VALIDATED REPORT FOR 2025-2026  
FINANCIAL YEAR**

GROWING KWAZULU-NATAL TOGETHER

# PURPOSE

- Purpose of presentation is to present 1<sup>ST</sup> Quarter Validated Non-Financial Performance Report for 2025-2026 financial year.

# ABBREVIATIONS

Southern Cluster	Northern Cluster	Ethekwini Cluster	Midlands Cluster
UMG – Umgungundlovu	ZDM – Zululand	Tkwn South - Ethekwini South	AMAJ – Amajuba
HG- Harry Gwala	UMK- Umkhanyakude	Tkwn North - Ethekwini North	UTHU- Uthukela
UGU – Ugu	KC – King Cestwayo	ILembe - ILembe	UMZ- Umzinyathi

General					
CCGS- Community Care Givers	TAFTA – The association for the Aged	DDM – District Developmental Model	NPO – Non Profit Organisation	CNDC – Community Nutrition Development Centre	KZN – Kwa-Zulu Natal
VEP – Victim Empowerment Program	NPC – Newlands Park Centre	DOJ – Department of Justice	DSD –Department of Social Development	CYCCs – child AND Youth care centre	CSG – Child Support Grant
OSS- Operation Sukuma Sakhe	LOA – Leave of Absence	GBV – Gender Based Violence GBVF – Gender Based Violence and Femicide	GBV – Gender Based Violence	HCBC – Home Community Based Care	NDA – National Development Agency
DOH – Department of Health	SANCA – South African National Council of Alcoholism and Drug Dependence	SRD – Social Relief of Distress	LED – Local Economic Development	EDTEA – Economic Development Tourism and Environmental Affairs	

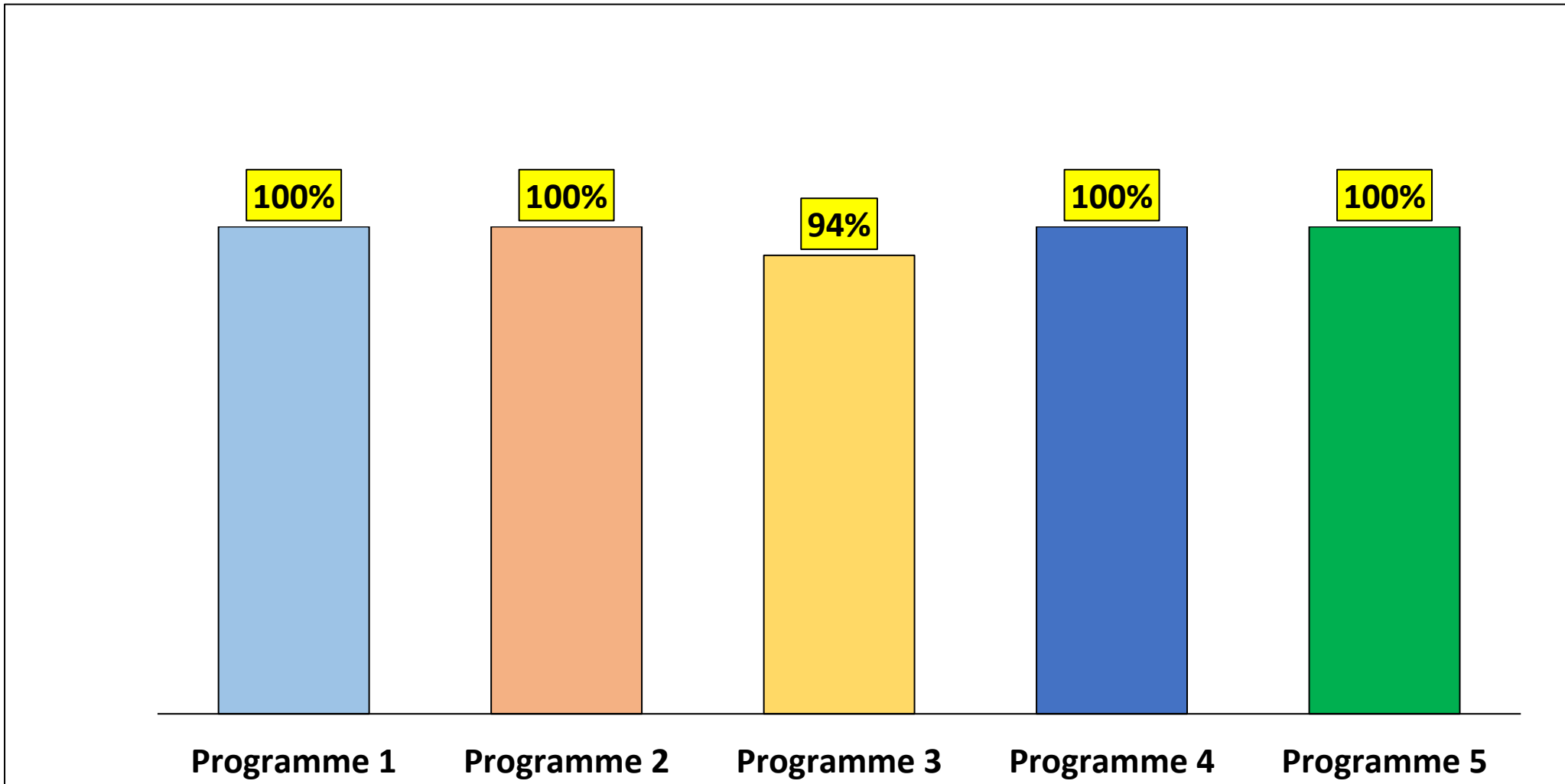
# SUMMARY OF 1<sup>ST</sup> QUARTER VALIDATED PERFORMANCE

- A total of **55** performance quarterly performance indicators.
- A total of **54** indicators were fully achieved.
- There was underachievement on 1 performance indicator.
- Overall performance is **98%** for the quarter.

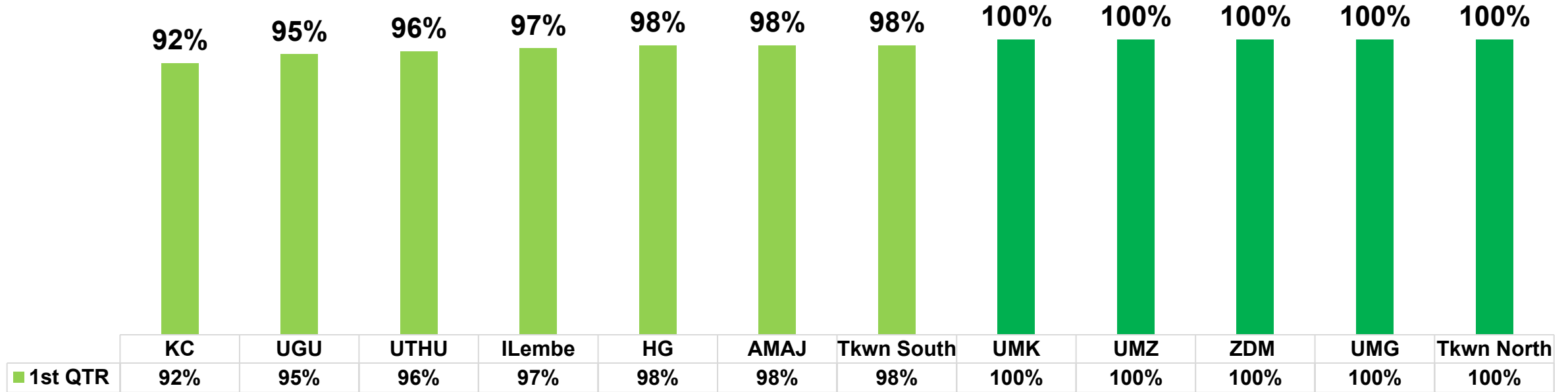


Number of Indicators Achieved	54
Number of Indicators Not achieved	1
Total Number of Indicators	55
<b>Percentage</b>	<b>98%</b>

# 1<sup>ST</sup> QUARTER % ACHIEVEMENT PER PROGRAMME



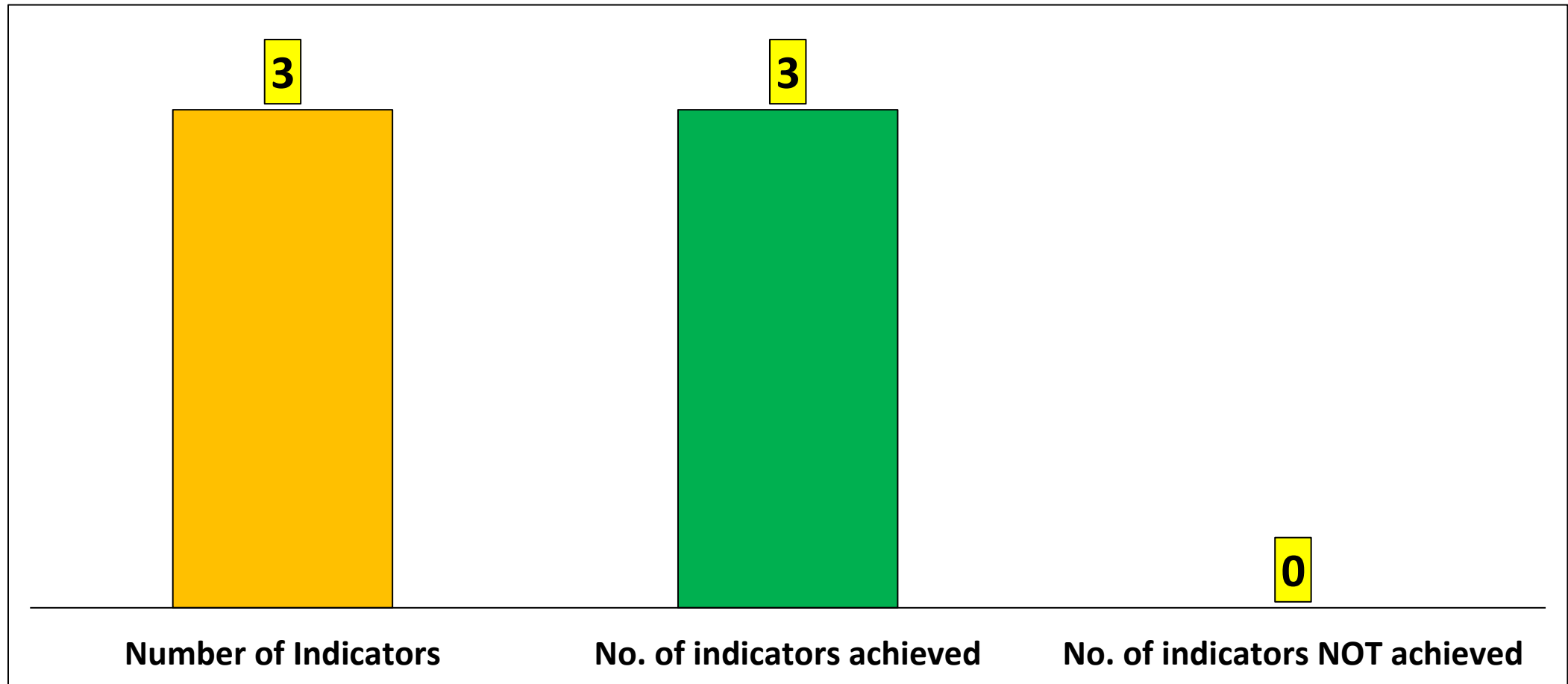
# 1<sup>ST</sup> QUARTER % ACHIEVEMENT PER DISTRICT



- The graph has been arranged according to the number of **indicators targeted** for and the **percentage achieved**
- Below is a tabulated format of the indicators targeted for per district for Quarter 1

KC	UGU	UTHU	ILembe	HG	AMAJ	Tkwn South	UMK	UMZ	ZDM	UMG	Tkwn North
40	41	48	39	43	46	46	38	41	41	49	49

## PROGRAMME 1: ADMINISTRATION



# SUB PROGRAMME 1.1: OFFICE OF THE MEC

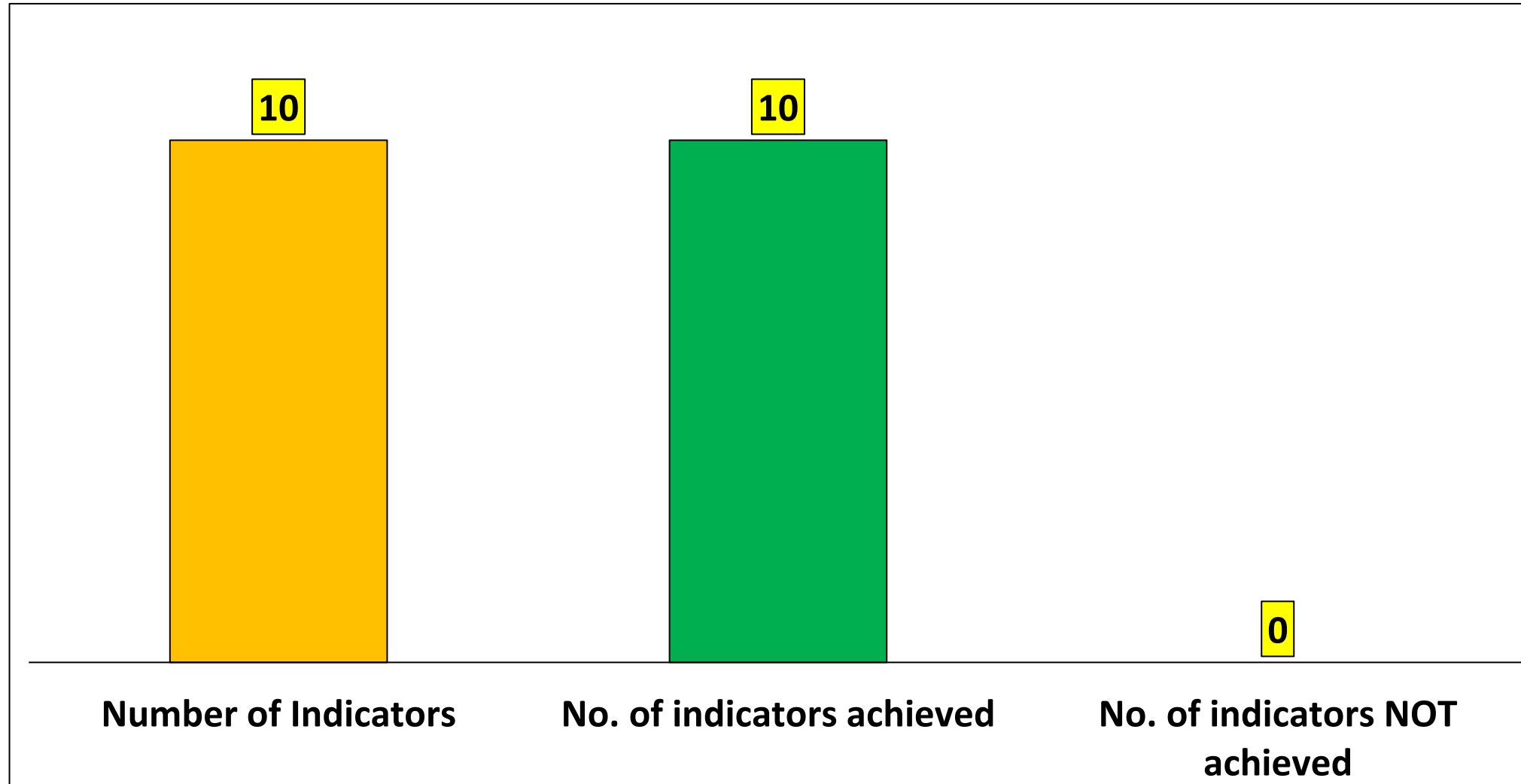
PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
Non accumulative highest figure quarterly	1	Percentage of parliamentary questions responded to within time frame	100%	100%	0	0%	No deviation from planned target	No deviation from planned target	100%	100%	100%	0%

# SUB PROGRAMME 1.2: CORP MANAGEMENT SERVICES

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
accumulative quarterly	2	Number of social service files providing evidence of comprehensive assessments conducted.	5004	5302	298	6%	The overachievement is due to assessments for foster care reviews, increased OSS disaster referrals and increased number of cases identified at intake level.	The department will align itself with correct assessment of files and generic intervention tool.	20860	20 085	5 302	-74%
non accumulative max quarterly	3g	Percentage of wards that have been allocated to a social worker	100%	100%	0,00	0%	No deviation from planned target	No deviation from planned target	100%	100%	100%	0%



## PROGRAMME 2: SOCIAL WELFARE SERVICES





# SUB PROGRAMME 2.2: SERVICES TO OLDER PERSONS

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
Non accumulative highest figure quarterly	4	Number of older persons accessing residential facilities.	2410	2660	250	10%	The overachievement is due to new admissions & discharges within the Facility and bedspaces were available for new admissions.	To monitor the provision of residential services for older persons.	281	2410	2 660	10%
non accumulative max quarterly	5	Number of older persons accessing community-based care and support services.	13165	14968	1803	14%	The overachievement is due to outreach programmes conducted in the form of meals on wheels and home based care by TAFTA, increased number of beneficiaries participating in the Service Centres.	Monitoring of community based care service for older persons on a continuous basis.	15560	13165	14 968	14%
accumulative year end quarterly	5a	Number of elder abuse cases reported	160	169	9	6%	The overachievement is due to strengthening of awareness programs during the commemoration of Child Protection month and Elderly Abuse as well as more referrals received than anticipated.	To monitor the trends and strengthen provision of services to older persons.	731	656	169	-74%

# SUB PROGRAMME 2.3: SERVICES TO PWD

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
Non accumulative highest figure quarterly	6	Number of residential facilities for persons with disabilities	960	984	24	3%	The overachievement is due to increased movement as exits created space for new admissions.	To monitor occupancy trends and manage capacity in the facilities.	997	960	984	3%
Non accumulative highest figure quarterly	7	Number of persons with disabilities accessing residential facilities.	2365	2636	271	11%	The overachievement is due to improved participation in the protective workshops and marketing of service through outreach programmes as well as recruitment and new admissions	To monitor the provision of protective workshop services and strengthen capacity of the protective workshops.	2564	2365	2 636	11,46%
Cumulative Year To Date	7a	Number of Persons with disabilities accessing services in funded Community Based Rehabilitation Programmes	536	671	135	25%	The overachievement is due to build-up events conducted in Commemoration of Albinism month.	To strengthen and monitor the implementation of community rehabilitation services.	New	2144	671	-69%

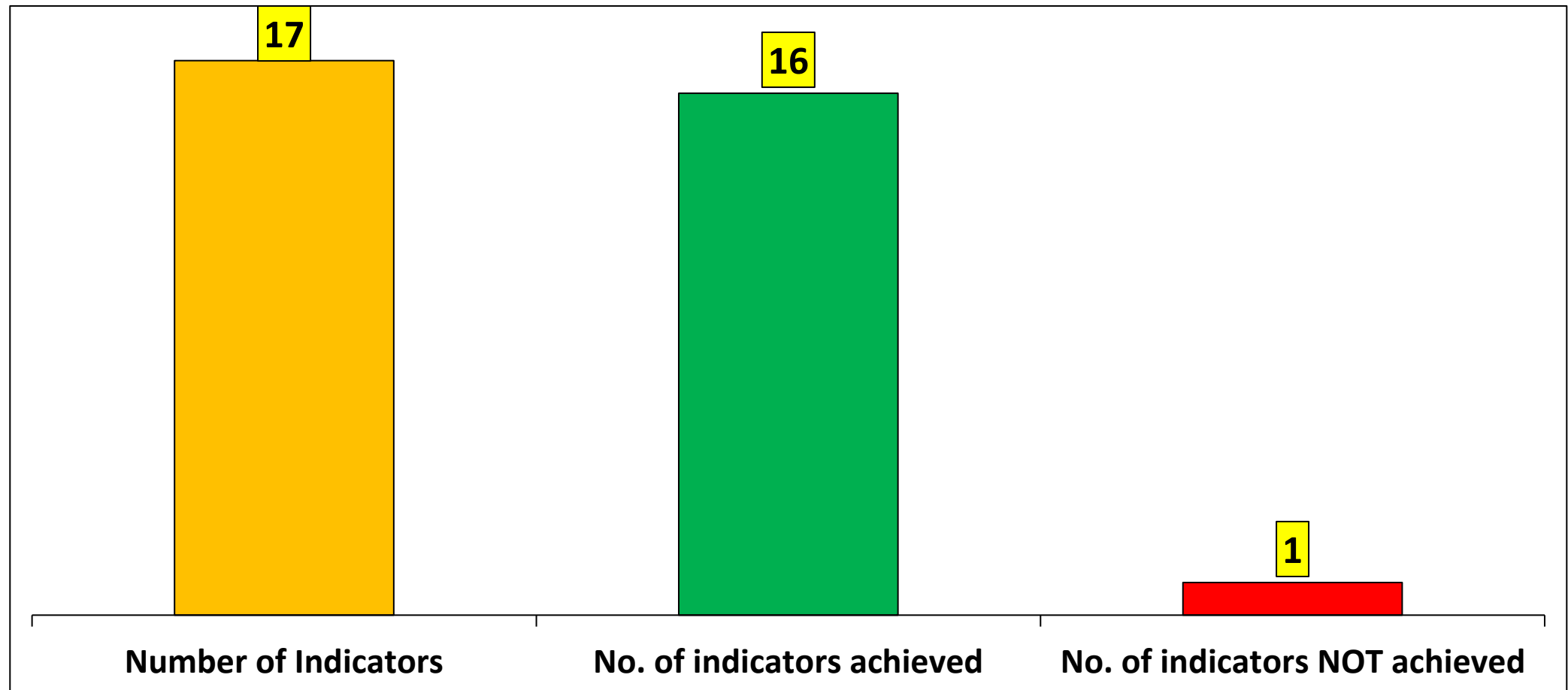
## SUB PROGRAMME 2.4: HIV & AIDS

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
accumulative year end quarterly	8	Number of implementers trained on a compendium of social and behaviour change programmes	479	523	44	9%	The overachievement is due to new Social Workers from Uthando HCBC who required training, need identified to train additional implementers & refresher course for official who were already trained.	To continue to identify and capacitate implementers on social and behaviour change programmes.	2534	2177	523	-76%
accumulative year end quarterly	9	Number of beneficiaries reached through a compendium of social and behaviour change programmes	37041	39420	2379	6%	The overachievement is due to intensification of the programmes in schools in response to the Child Protection week, intensification of SBC programmes responding to social ills & special requests from a school to render the programme	To continue mobilising the targeted communities for social and behaviour change programmes.	148546	142075	39 420	-72%
Non accumulative highest figure quarterly	10	Number of beneficiaries receiving Psychosocial Support Services	24376	25605	1229	5%	The overachievement is due to SRD beneficiaries profiled due to families provided with food for children going on Leave of Absence, interventions of disaster to families in crisis & beneficiaries who were identified for psychosocial support services during OSS/DDM Cabinet visit.	To continue providing psychosocial support services to beneficiaries.	115397	24376	25 605	5%

## SUB PROGRAMME 2.4: SRD

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
accumulative year end quarterly	10 a	Number of beneficiaries who benefited from Social Relief of Distress programmes	10028	11108	1080	11%	The overachievement is due to increased referrals of families in crisis linked to disasters and unemployment during the commemoration of International day for families and DDM/OSS Premier Imbizo. SRD beneficiaries profiled families who were provided with food for children going on Leave of Absence.	Continue with issuing of SRD to qualifying beneficiaries within the allocated budget.	52968	41426	11 108	-73%

## PROGRAMME 3: CHILDREN AND FAMILIES





# SUB PROGRAMME 3.2: CARE & SERVICES TO FAMILIES

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
Cumulative Year To Date	11	Number of family members participating in Family Preservation services.	21564	24370	2806	13%	The overachievement is due to assessments for foster care reviews, increase in the number of families that required family therapy in crisis. Higher number of families that were affected by disaster and required the services.	To continue manage and render services demanded within the family preservation services.	107967	75029	24 370	-68%
Cumulative Year End	12	Number of family members re-united with their families.	339	446	107	32%	The overachievement is due to increased number of beneficiaries & cases from the VEP shelters reunited with their families. Families whose home circumstances improved.	To continue re-unifying family members once home circumstances have improved.	1943	1428	446	-69%
Cumulative Year To Date	13	Number of family members participating in parenting programmes.	16088	18034	1946	12%	The overachievement is due to focus groups conducted with parents in response to the Child Protection week and Generating Better Livelihoods pilot project conducted in KwaMashu. Newly identified foster parents who needed and attended the programme in order to understand and comply with the provisions of the Children's Act. Increase number of participants in programmes addressing social ills.	To manage the parenting programmes process taking into consideration the demand of the services	75338	60422	18 034	-70%
Cumulative Year To Date	13a	Number of Homeless persons who received psycho-social services	21	35	14	67%	The overachievement is due to increased referrals.	Continue to render services and monitor participation.	New	87	35	-60%
Cumulative Year To Date	13b	Number of homeless persons reunited with their families	6	12	6	100%	The overachievement is due to improved circumstances of family interpersonal relationship that facilitated reunification as well as referral from stakeholders.	To continue rendering parenting programmes to parents to equip them with parenting skills.	New	24	12	-50%
Cumulative Year To Date	13c	Number of homeless persons with Substance Use Disorder (SUD) referred to Treatment Centres	7	8	1	14%	The overachievement is due to increased referrals from Dennis Hurley to NPC from TkwN North.	To manage the parenting programmes process taking into consideration the demand of the services	New	40	8	-80%

# SUB PROGRAMME 3.3: CHILD CARE & PROTECTION SERVICES

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
Cumulative Year End	14	Number of reported cases of child abuse	771	995	224	29%	The overachievement is due to awareness created during Child Protection week which resulted in more referrals received & increase in the number of reported child abuse cases .	Continue to intensify implementation of PEIP.	3700	3216	995	-69%
Non-Cumulative (Highest figure)	15	Number of children with valid foster care orders	35454	37836	2382	7%	The overachievement is due to increased number of children placed in foster care and Section 176 orders issued.	Continue supervision of foster care placements.	43819	35454	37 836	7%
Cumulative Year To Date	16	Number of children placed in foster care	215	321	106	49%	The overachievement is due to increased number of unrelated children who are abandoned, neglected and placed in alternative care. Approved publication and prompt response of court proceedings which increased foster care placement.	Continue supervision of foster care placements.	1788	832	321	-61%
Cumulative Year End	17	Number of children in foster care reunified with their families	12	31	19	158%	The overachievement is due to parenting programmes conducted & need of re-unification services to foster care children as well as improved home circumstances	To continue monitoring of re-unification services	118	78	31	-60%

## SUB PROGRAMME 3.3: CHILD CARE & PROTECTION SERVICES

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
Cumulative Year End	17a	Number of children granted leave of absence in alternative care placements.	920	995	75	8%	The overachievement is due to release of children on a school holiday camp facilitated by Abalindi CYCC, improvement in the home circumstances and host parents were also found to be suitable to take care of the child & intensification of reunification services .	To continue granting LOA to suitable households, in preparation for reunification services	2763	2510	995	-60%
Cumulative Year To Date	17b	Number of adoption cases finalized by DSD Social Workers	3	0	-3	-100%	The underachievement is due to non-sitting of Provincial Adoption Panel and cases not finalized in the reporting period.	To closely monitor the implementation of the program.	New	29	-	-100%





## SUB PROGRAMME 3.4: ECD & PARTIAL CARE

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
Non-Cumulative (Highest figure)	18	Number of Registered partial care facilities	49	50	1	2%	The overachievement is due to a site being renewed in TkwN North for Ngilonde	To closely monitor the implementation of the program.	52	49	50	2%
Non-Cumulative (Highest figure)	19	Number of children placed accessing registered partial care facilities	805	1008	203	25%	The overachievement is due to increased attendance in respite care centres under Pinetown & increase in the enrolment of children.	To consider the children in the newly registered facility.	1028	805	1 008	25%

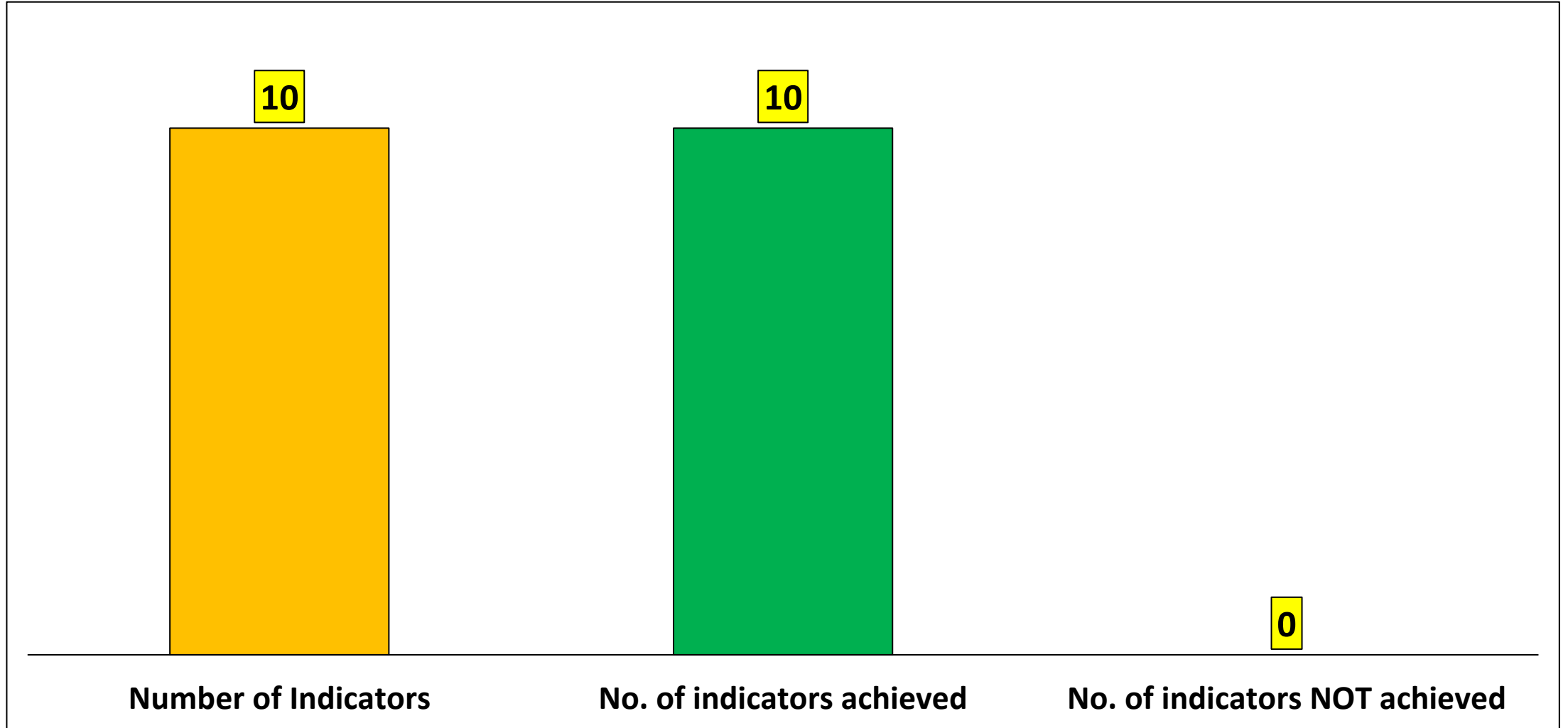
## SUB PROGRAMME 3.5: CYCCs

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
Non-Cumulative (Highest figure)	20	Number of children placed in Child and Youth Care Centres.	3063	3079	16	1%	The overachievement is due to increased admissions at Valley View CYCC's & increase in the number of children in need of care and protection.	To continue monitoring of CYCC to ensure compliance with norms and standards.	3330	3063	3 079	0,52%
Cumulative Year End	21	Number of children in CYCCs reunified with their families	34	53	19	56%	The overachievement is due to higher number of children placed in temporary safe care reunited with relatives & improved home circumstances.	Monitor placement with families.	431	249	53	-78,71%

## SUB PROGRAMME 3.6: COMMUNITY BASED CARE FOR CHILDREN

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
accumulative year to date quarterly	22	Number of children reached through community based prevention and early intervention programmes	38559	43309	4750	12%	The overachievement is due to Commemoration of Child Protection week & Substance Abuse and Youth month. Intensification of 365 Days Programme of Action in raising awareness on child care and protection. Intensification of prevention and early intervention programmes.	To continue conducting PEIPs in partnership with stakeholders in order to sensitize children on social ills.	144983	140217	43 309	-69,11%

## PROGRAMME 4: RESTORATIVE SERVICES



## SUB PROGRAMME 4.2: CRIME PREVENTION

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
Cumulative Year End	23	Number of persons reached through social crime prevention programmes	74018	88398	14380	19%	The overachievement is due to Commemoration of Child Protection week, Substance Abuse and Youth month. Identification of more children at risk who needed Anti-Gangsterism Programme . Intensification of social crime prevention programmes.	Continue to monitor the implementation of the programme and targets.	376679	314891	88 398	-72%
Cumulative Year To Date	24	Number of persons in conflict with the law who completed diversion programmes.	571	660	89	16%	The overachievement is due to increased referrals from courts and successful completion of diversion programmes.	Continue to monitor referrals and the programme.	2479	2290	660	-71%
Cumulative Year To Date	25	Number of children in conflict with the law who accessed secure care centres	49	64	15	31%	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	New	91	64	-30%
Cumulative Year End	25a	Number of children reached through structured after care programmes	28	35	7	25%	The overachievement is due to intensification of Prevention programmes on gender-based violence.	To continue to monitor the implementation of aftercare programmes.	New	226	35	-85%

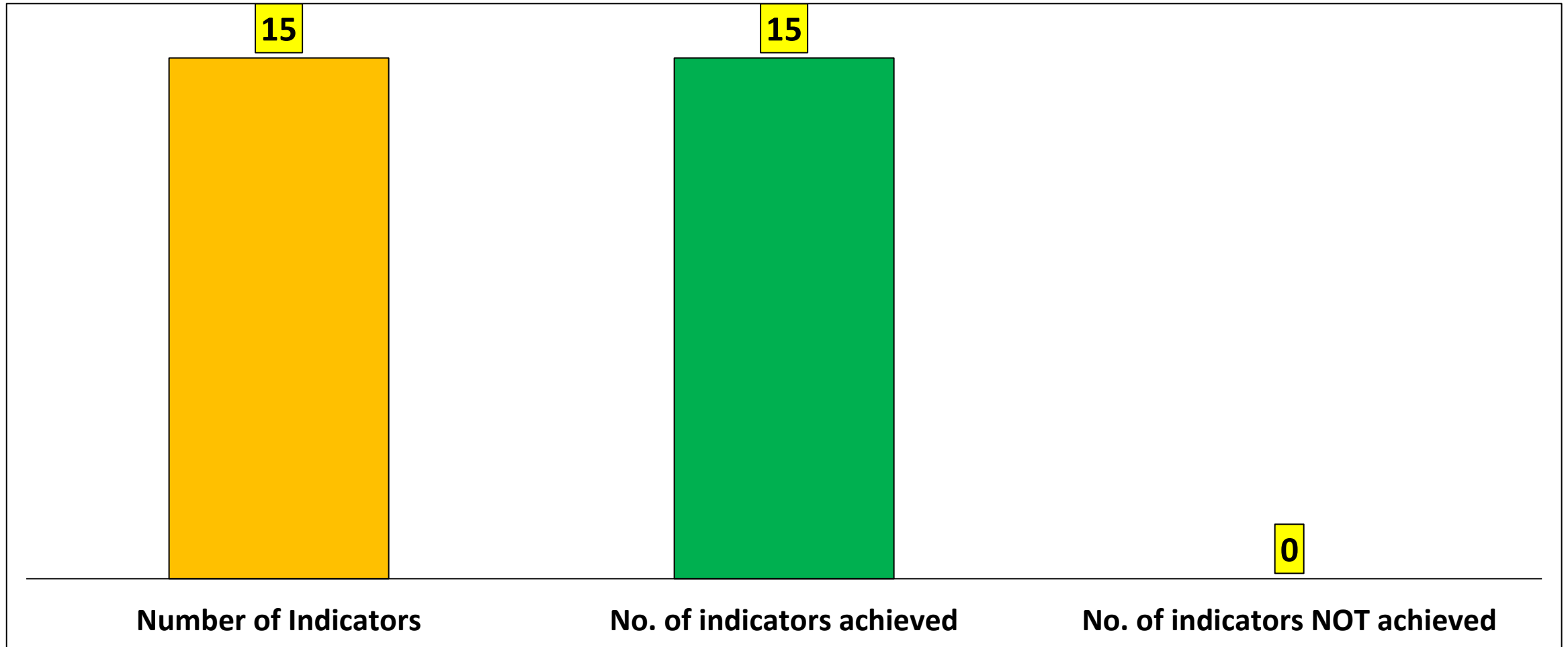
## SUB PROGRAMME 4.3: VICTIM EMPOWERMENT

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
Cumulative Year To Date	26	Number of victims of crime and violence accessing support services	9206	10251	1045	11%	The overachievement is due to Commemoration of Child Protection week, Substance Abuse and Youth month which resulted in the referral of more cases. More victims of crime and violence who required the psychosocial support services & increased number reported cases of GBV in hotspot areas.	To provide ongoing support services to victims of GBVF.	44788	39007	10 251	-74%
Cumulative Year End	27	Number of human trafficking victims who accessed social services.	0	3	3	300%	The overachievement is due to increased number of referrals received by Open Door crisis care of people trafficked from other Provinces to KZN from TkwN North.	To increase the number and quality of support services accessed by victims of human trafficking, and improve coordination between agencies to ensure comprehensive care and protection.	23	7	3	-57%
Cumulative Year To Date	28	Number of victims of GBVF and crime who accessed sheltering services (khuseleka/shelters and white doors)	393	601	208	53%	The overachievement is due to increased number of GBV cases admitted at Open Door Crisis Care centre, Ethembeni Crisis Care Centre and Sahara. More victims who were in need of sheltering services.	To continue to monitor norms and standards of shelters and movement.	3072	1923	601	-69%

## SUB PROGRAMME 4.4: SUBSTANCE ABUSE

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
Cumulative Year End	29	Number of people reached through substance abuse prevention programmes.	56224	63048	6824	12%	The overachievement is due to Commemoration of Child Protection week, Substance Abuse and Youth month which resulted in the referral of cases. Intensification of substance abuse programmes as per requests from local schools.	To continue rendering substance abuse prevention programme provide ongoing support services to victims of GBVF.	215558	218431	63 048	-71,14%
Cumulative Year To Date	30	Number of service users who accessed Substance Use Disorder (SUD) treatment services	1059	1117	58	5%	The overachievement is due increased number of referrals received by NPC & availability of beds following discharges facilitated new admissions	Sustain programme implementation	3564	3560	1 117	-68,62%
Cumulative Year To Date	30a	Number of service users accessing re-integration and after care services	534	552	18	3%	The overachievement is due to effective after care programme rendered by SANCA. Higher numbers completing SUD treatment and accessing re-integration and aftercare services.	Monitor and strengthen after care services	1819	1622	552	-65,97%

## PROGRAMME 5: DEVELOPMENT AND RESEARCH



## SUB PROGRAMME 5.2: COMMUNITY MOBILISATION

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
Cumulative Year To Date	31	Number of people reached through community mobilisation programmes.	34283	37596	3313	10%	The overachievement is due to mobilization of Youth for June Youth Month Commemoration programmes, Traditional Healers Summit that was held on 27 May 2025. Integrated outreach programmes conducted in partnership with stakeholders in response to social ills.	To continue sharing plans and conduct programmes jointly with other stakeholders.	136590	123866	37 596	-70%

## SUB PROGRAMME 5.3 : NPOs

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
Cumulative Year End	32	Number of NPOs capacitated	1480	1601	121	8%	The overachievement is due to newly emerged NPOs and refresher trainings conducted on NPO Act. NPO capacity building on good governance and fundraising.	To continue conducting capacity building for both funded and unfunded NPOs as per NPO capacity building framework and guidelines. monitor the trend and adjust accordingly.	6548	5776	1 601	-72%



## SUB PROGRAMME 5.4 : POVERTY ALLEVIATION

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
accumulative year to date quarterly	33	Number of people benefitting from poverty reduction initiatives.	3384	3632	248	7%	The overachievement is due to linking CSG beneficiaries with the Pilot Project under KwaMashu Office where beneficiaries benefitted from socio economic empowerment programmes. Increased number of people actively involved in the poverty reduction initiatives.	To provide ongoing support to poverty reduction initiatives in order to promote self-reliance and sustainability.	11055	7962	3 632	-54%
accumulative year to date quarterly	34	Number of households accessing food through DSD food security programmes.	3042	3726	684	22%	The overachievement is due to issuing of food vouchers to impoverished families accommodating children for LOA. More people who were assessed and qualified as per Social Relief of Distress Policy. Increased number of households actively involved in food security programmes & affected by disaster.	Continue monitoring DSD Food security programmes	15266	10025	3 726	-63%
accumulative year to date quarterly	35	Number of people accessing food through DSD feeding programmes (centre-based)	15963	19080	3117	20%	The overachievement is due to enrolment of new beneficiaries. Reopening of Bosworth CNDC in Amajuba. Higher number of people referred and identified during household profiling. Increase in identification of social ills such as poverty and unemployment	To continue identifying needy people to access food through DSD feeding programmes.	33608	28467	19 080	-33%
accumulative year end	36	Number of cooperatives linked to economic opportunities	7	8	1	14%	The overachievement is due to a co-operative from Ladysmith that benefitted from the training that was planned by the office	To monitor the trend and adjust accordingly.	114	64	8	-88%

## SUB PROGRAMME 5.5 : COMMUNITY BASED RESEARCH AND PLANNING

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
accumulative year to date quarterly	38	Number of households profiled.	1699	1917	218	13%	The overachievement is due to profiling of Youth identified for skills development programmes & increase in the number of households profiled during disaster incidents. Households that benefitted from skills development programmes implemented by DARD on retail training.	To continue identifying and profiling needy households for appropriate interventions.	8683	6604	1 917	-71%
accumulative year to date quarterly	39	Number of community-based plans developed.	18	18	0	0%	No deviation from planned target	No deviation from planned target	111	92	18	-80%
Accumulative Year End Quarterly	39	Number of a profiled households received interventions	2674	2866	192	7%	The overachievement is due to Youth that was profiled for Youth skills development programmes. A change agent was identified and linked to Esicabazini as well as increased number of families in crisis.	Monitor household profiling and strengthen referral pathways	9738	7796	2 866	-63%

## SUB PROGRAMME 5.6 : YOUTH DEVELOPMENT

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
Non accumulative highest figure quarterly	40	Number of youth development structures supported	592	595	3	0,51%	The overachievement is due to newly identified structures supported in Harry Gwala	To continue providing support to structures rendering youth development services	609	592	595	0,51%
accumulative year end quarterly	41	Number of youth participating in skills development programmes.	4296	5039	743	17%	The overachievement is due to partnering with Catalyx Jumpstart is rendering Youth skills development programmes and the training of 50 Youth that participated in the 4 day Youth Leadership Camp from 24 to 27 June 2025 in Tkwn North. Referrals from OSS and intensifying skills gaps.	To continue identifying youth to participate in skills development programmes to attain skills that are required in the job market.	19478	16302	5 039	-69%
accumulative year end quarterly	42	Number of youth participating in youth mobilisation programmes.	19396	20851	1455	8%	The overachievement is due to mobilization of 50 Youth that participated in the District Youth Leadership Camp from 24 to 27 June 2025 and Commemoration of June Youth Month in Tkwn North. Build-up event (Youth Dialogue) for Traditional Healers Summit on Gangsterism. Commemoration of calendar event and high turnover expected as a result of integration of services and outreach programmes.	To continue mobilising youth to attend youth mobilisation programmes	72389	64827	20 851	-68%

## SUB PROGRAMME 5.6 : WOMEN DEVELOPMENT

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
accumulative year to date quarterly	43	Number of women participating in empowerment programmes	11302	12411	1109	10%	The overachievement is due to high enrolment of Women by Khanya due to demand for their sewing training as well as participation of young Women in the empowerment programmes designed for them as part of the commemoration of June Youth month. Participants attending Conflict Management Training provided by NDA and Consumer Rights by EDTEA than invited. Increased turn-out of women during empowerment programmes conducted. Increased number of women participating in Capacity Building programme by National Lotteries information session on application for funding.	To continue strengthening partnership with relevant stakeholders in women empowerment programmes.	47256	44161	12 411	-72%

## SUB PROGRAMME 5.7 : POPULATION POLICY & PROMOTION

PERFORMANCE MEASURE			Q1 PLANNED	Q1 VALIDATED	VARIANCE: PLANNED VS VALIDATED	VARIANCE %	MANAGEMENT COMMENTS	CORRECTIVE MEASURES	BASELINE	ANNUAL PLANNED	ANNUAL ACHIEVED	VARIANCE%
accumulative year end quarterly	44	Number of Population development capacity sessions conducted.	3	3	0	0%	No deviation from planned target	No deviation from planned target	20	10	3	-70%
accumulative year end quarterly	45	Number of Population, Advocacy, Information, Education and Communication (IEC) activities implemented.	9	9	0	0%	No deviation from planned target	No deviation from planned target	45	35	9	-74%

# THANK YOU

**GROWING**  
KWAZULU-NATAL  
**TOGETHER**