planning, monitoring
& evaluation
Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

Plan	OPR	(
1											Qu	arter - 1				Annual Performance	
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	rogramme 1: Administration	Sub Programme 1.2: Corporate Management	1.2.3 Number of graduates /students on internship	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	The Social Protection, Community and Human					150			
		Services	1.2.4 Number of social service professionals employed by	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	The Social Protection, Community and Human					0			
			the Department				Job Creation		Development cluster								
			1.2.5 Percentage of suppliers paid within 30 days from the receipt of a valid invoice	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	The Social Protection, Community and Human Development cluster					100			
			receipt of a valid invoice				Developmental state	government	Development duster								
														<u> </u>			
			1.2.6 Percentage of expenditure in relation to the DSD allocated budget	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	The Social Protection, Community and Human Development cluster					2			
								government									
			4371/	No. Standardard	No. A. de de la		200	Lab Constant	The first Device Common					40			
			1.2.7 Vacancy rate as a percentage 1.2.8 Percentage of disciplinary cases finalised within 90	Non-Standardized	Not Applicable	Percentage Percentage	Priority 2: Economic Transformation And Priority 1: A Capable, Ethical and	Build a caring and	The Social Protection, Community and Human The Social Protection, Community and Human		-	+		90			
			days from supervisory awareness of the transgression	Troit Station dized	Not Applicable	i crecitage	Developmental State	incorruptible	Development cluster								
								government									
	Programme 2: Social Welfare Services	Sub Programme 2.3: Services to the Persons with	2.3.1 Number of residential facilities for persons with	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human					22			
		Disabilities	disabilities				Communities	and sustainable	Development cluster								
								livelihood									
	Programme 4: Restorative Services	Sub Programme 4.3: Victim empowerment	4.3.4 Number of districts that has shelters for GBV	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human					12			
							Communities	and sustainable	Development cluster								
								livelihood									
	Programme 5: Development and Research	Sub Programme 5.4: Poverty Alleviation and	5.4.6 Number of EPWP work opportunities created.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Job Creation	The Social Protection, Community and Human					4494			
		Sustainable Livelihoods					Communities		Development duster								
			5.4.7 Number of EPWP FTEs accumulated 5.4.8 Number of EPWP beneficiaries / participants	Non-Standardized Non-Standardized	Not Applicable Not Applicable	Number Number	Priority 6: Social Cohesion and Safer Priority 6: Social Cohesion and Safer	Job Creation Job Creation	The Social Protection, Community and Human The Social Protection, Community and Human					5156			
			received training.	Non-Standardized	Not Applicable	Number	Communities	Job Creation	Development duster					376			
			5.4.9 Number of districts implementing a pilot project for	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human					12			
1		I	linking caregivers of CSG beneficiaries to sustainable initiatives	[1	Communities	and sustainable livelihood	Development cluster	1		1	1	1	1	[
1						<u> </u>								ļ			
1		Sub Programme 5.8: Population Policy Promotion	5.8.3 Number of population policy monitoring and	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human				l	1			
1			evaluation reports produced		1	1	Communities	and sustainable livelihood	Development cluster					1	İ		1
1		I				L								ļ			
			5.8.4 Number of research projects completed.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human					4			
					1	1	Communities	and sustainable livelihood	Development cluster					1	İ		1
		I				L								ļ			
			5.8.5 Number of demographic profiles completed.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster					2	Ī		
					1	1		livelihood						1	İ		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 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	The Social Protection, Community and Human Development cluster	100	100	No deviation from planned target	No deviation from planned target	100	100		
			to wain and name				Developmental State	government	Development duster			turget	turget				
		5.1.0	4.3.4.1	Standard and	No. A. Post		Discoult Discoult	0.71	71.5.5.10.11.15.5.5	4747	5225	0	71	40004	5335		
		Sub Programme 1.2: Corporate Management Services	 Number of social service files providing evidence of comprehensive assessments conducted. 	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	The Social Protection, Community and Human Development cluster	4/4/	5226	Over-achievement due to increase in the referrals for	The department will align itself with correct	18901	5226		
								government				child abuse cases, increased	assessment of files and				
												assessment of families affected	generic intervention tool.				
												by floods and strong winds at Vulindlela, Mkhambathini and					
												Mpofana, increase in the					
												number of orphans &					
												vulnerable children placed in foster care as well as increased					
												number of cases identified at					
												intake level which required					
												comprehensive assessments.					
			1.2.2 Number of written supervision agreements between supervisors and supervisees	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	The Social Protection, Community and Human Development cluster	1530	1535	Over-achievement due to renewal of the contract Social	To continue to render services efficiently.	3097	1535		
			Supervisors and supervisees				Developmental State	government	Development duster			Workers and student Social	services emciently.				
												Workers.					
					-	 		+	 	 	+	+		 	 		
		Sub Programme 1.3. District Management	1.3.1 Percentage of wards that have been allocated a	Non-Standardized	Max	Percentage	Priority 6: Social Cohesion and Safer	Basic Services	The Social Protection, Community and Human	100	100	No deviation from planned	No deviation from planned	100	100		İ
			social worker		1	1	Communities	I	Development cluster			target	target	1	İ		1
1	Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	2.2.1 Number of older persons accessing residential	Standardized	Max	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human	2750	2801	Over-achievement due to	To consider occupancy	2750	2801		
	.g		facilities		l -		Communities	and sustainable	Development cluster			replacement of beneficiaries	trends when reviewing				1
1		I	I	[1		livelihood	l	1		who exited the facilities.	targets	1	1	[
					1	1		I						1	İ		1
				Standardized	Max	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human	14718	15560	Over-achievement due to an	To consider attendance and	14718	15560		
1		I	based care and support services	1		1	Communities	and sustainable livelihood	Development cluster	1		increase in the enrolment at the service centres.	new admissions when reviewing targets	1	1		
					1	1		veiiiiood				and service certifies.	revenue raigers	1	İ		1
			2.4.2 Number of older - house	Standar Pro- 4	Net Access	November	Detach C. Carl Colors	Homes Com	The Secial Destruction Community	100	100	Over eshioners	To monitor at	674	100	ļ	
			2.1.3 Number of elder abuse cases reported.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster	100	199	Over-achievement due to increased referrals,	To monitor the programs and achievement of the	6/4	186		1
1		I	I	[1		livelihood		1		strengthening of prevention	target in the affected	1	1	[
					1	1		I				and early intervention	districts.	1	İ		1
					1			I				programmes during commemoration of		1	Ī		
					1	1		I				International day against Elder		1	İ		1
					1	1		I				Abuse.		1	İ		1
1		Sub Programme 2.3: Services to the Persons with	2.3.2 Number of persons with disabilities accessing	Standardized	Max	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human	977	990	Over-achievement due to	To monitor the target and	977	990		
1		Disabilities	residential facilities		1	1	Communities	and sustainable	Development cluster			increased movement as	consider occupancy trends in	1	İ		1
1		I	I	[1		livelihood	l	1		admissions replaced those that exited the facility.	tacilities.	1	1	[
1					1	1		I				cated the latility.		1	İ		1
1		I	2.2.2 Number of costs at a second state.	Standar Pro-d	Man	November	Detach C. Carl Colors	Homes Com	The Secial Destruction Community	0		No decision for	No deviation from	F0.	0	ļ	
1			2.3.3 Number of protective workshops.	Standardized	iviáx	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster	U	U	No deviation from planned target	No deviation from planned target	23	U		1
1		I	I	[1		livelihood		1			0	1	1	[
I			2.3.4 Number of persons with disabilities accessing	Standardized	Max	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human	2452	2510	Over-achievement due to	To ensure close monitoring	2452	2510	<u> </u>	
		I	2.3.4 Number of persons with disabilities accessing services in funded protective workshops.	Stariuai UIZEU	·*···	.vomber	Priority 6: Social Cohesion and Safer Communities	and sustainable	The Social Protection, Community and Human Development cluster	2-32	2310	Over-achievement due to improved participation in the	of the services and consider	-432	2310	1	1
					1	1		livelihood				protective workshops and	new admissions when	1	İ		1
			I	1	1	1		I				marketing of service through	reviewing targets	1	İ		1
							i		ı	ı	1	outreach programmes.	1	i			1
								1									
				N 5 4		N	and a second second		The foreign terms of the first		45			40	40		
			2.3.5 Number of organisations implementing community- based rehabilitation programme	Non-Standardized	Max	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human	16	16	No deviation from planned target	No deviation from planned target	16	16		
			2.3.5 Number of organisations implementing community- based rehabilitation programme	Non-Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development duster	16	16		No deviation from planned target	16	16		

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Companies Comp			Sub Programme 2.4: HIV and AIDS		Standardized	Not Applicable	Number		and sustainable		760	786	need to train more implementers on social and behaviour change programmes, additional CCGs who were trained on Boys	of the program and accurate	2442	786	
Part Part					Standardized	Not Applicable	Number		and sustainable		36933	37807	programme & higher turnout of trainees than expected. Over-achievement due to integration with traditional	of the program and accurate		37807	
Part March												more people based on the need, request from Ward councillors for additional community enhancement programmes to be rendered, high referrals from neighboring schools, strengthening of social and behaviour change programmes at a prevention level.					
Part Mark				Support Services		Max		Communities	and sustainable livelihood	Development cluster			higher number of family members per household in need of the service, identification of additional beneficiaries during Build Up for the Commemoration of World TB Day & Child Protection Week.	of the program and accurate reporting.			
Procedure Proc				Social Relief programmes			Number	Communities	and sustainable	Development duster	6758		identification of additional beneficiaries during Build Up for the Commemoration of World 18 Day, increased identified families at intake level & referrals from OSS structures and families in crisis which required assistant with food.	line with available budget.	3 30425		
March Marc	Progr	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	Communities	and sustainable	The Economic Sectors, Employment and Infrastructure Development cluster	25067	26740	increased participation of families in crisis & families at risk and families affected by heavy winds and reviews of	render services demanded within the family	98913	26740	
Servicinia proprieta de la constitución de la const				families.			Number	Communities	and sustainable livelihood	Infrastructure Development cluster	267	457	successful reunification of victims of crime & violence at VFP shelters and White Door Centres of Hope as well as higher number of children from same families that were reunited	process taking into consideration the demand of the services.	1165 f	457	
Communities and substandals believed and substandals and subst					Standardized	Not Applicable	Number		and sustainable		17499	19036	increased participation and implementation of the programme, at all offices and NPO's, increase in social ills(Teenage pregnancy) necessitating the implementation of parenting skills programmes, increased number of awareness campaigns held regarding the issues raised by hildren in	programmes process taking into consideration the	69232	19036	
And outstanded five finances and a design finance rate and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors beyond 18 years who exhibited in finance and collidors finance and collidors beyond 18 years who exhibited in finance and collidors finan		7	Sub Programme 3.3: Child Care and Protection	3.3.1 Number of reported cases of child abuse	Standardized	Not Applicable	Number		and sustainable		713	926	increase in the number of child abuse cases that received intervention, strengthening of prevention and early intervention programmes during commemoration of the	closely and continue	2915	926	
Communities and sustainable livelihood livelihood livelihood 3.3.4 Number of children in foster care reunified with their families Number And Applicable Number Priority 6: Social Cohesion and Safer Communities Number Communities Number Priority 6: Social Cohesion and Safer Community and Human Settlement and sustainable livelihood Number Communities Number Priority 6: Social Cohesion and Safer Community and Human Settlement and sustainable livelihood Number Priority 6: Social Cohesion and Safer Community and Human Settlement and sustainable livelihood Number Priority 6: Social Cohesion and Safer Community and Human Settlement and sustainable livelihood Number Priority 6: Social Cohesion and Safer Community and Human Settlement and sustainable livelihood Number Of children in foster care reunified with standardized Number of children in foster care reunified with standardized Number of children in foster care reunified with standardized Number Of children in foster care reunified with standardized Number Of children in foster care reunified with standardized Number of children in foster care reunified with standardized Number of children in foster care reunified with standardized Number of children in foster care reunified with standardized Number of children in foster care reunified with standardized Number of children in foster care reunified with standardized Number of children in foster care reunified with standardized Number of children in foster care reunified with standardized Number of children in foster care reunified with standardized Number of children in foster care reunified with standardized Number of children in foster care reunified with standardized Number of children in foster care reunified with standardized Number of children in foster care reunified foster care reunified with standardized Number of children in foster care reunified with standardized Number of children in foster care reunified with standardized Number of children in foster care reunifi				3.3.2 Number of children with valid foster care orders	Standardized	Max	Number		and sustainable		41469	43819	increase number of children newly placed in foster care and children beyond 18 years who enrolled for higher/college education, internship & learnership as well as reviewed orders for finalisation of foster	closely	41469	43819	
their families Communities and sustainable livelihood livelihood Development cluster families of the children were traced and successfully remained improved home circumstances of the children's								Communities	and sustainable livelihood	Development duster	326	466	increased intake and finalisation of unrelated foster care placements & newly placed children in foster care.	implementation of the program.	1305	466	
					Standardized	Not Applicable	number		and sustainable		o O	23	families of the children were traced and successfully reunified & improved home circumstances of the children's	implementation of the	195	29	

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		3.3.5 Number of children granted of leave of absence in alternative care placements.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	856	857	Over-achievement due to children in CYCC's were granted LOA to their families after they were traced, successful recruitment of host families & intensification of reunification services for children in alternative care placements.	To closely monitor the implementation of the program	1950	857	
	Sub Programme 3.4: ECD and Partial Care	3.4.1 Number of registered partial care facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	51	52	Over-achievement from UGU: one facility met the requirements as per partial facility	To consider the facility in th target setting.	51	52	
		3.4.2 Number of children accessing registered partial care facilities	: Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	738	1028	Over-achievement due to additional children enrolled at the partial care. UGU: compliance of one facility & Tiwn North: increased attendance in respite care centres.	To consider the children in the newly registered facility.	738	1028	
	Sub Programme 3.5: Child and Youth Care Centres	3.5.1 Number of children placed in Child and Youth Care Centres.	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	3216	3255	Over-achievement due to increase in the number of children in need of care and protection admitted following an awareness conducted during child protection month & UMIS: newly funded CYCC: Benjamin Generations.	To continue rendering the service efficiently.	3216	3255	
		3.5.2 Number of children in CYCCs reunified with their families	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	20	37	Over-achievement due to improved home circumstances of families warranting the reunification of children to their families	To continue rendering the service efficiently.	218	37	
	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 © Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	35856	44601	Over-achievement due increased participation and implementation of the programme, increased number of Prevention and Early intervention programmes during commemoration of the Child Protection month, Families Month, Youth Month, International day against drugs and illicit trafficking & increased turn out during commemoration of child protection week.	targets.	129480	44601	
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	4.2.1 Number of persons reached through social crime prevention programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	93137	76998	Under-achievement due to: Non-compliance by Lifeline organization in submitting information in line with the SOP for Management of Performance Information and standardized reporting tools.	To continue rendering the service efficiently.	370445	76998	
		4.2.2 Number of persons in conflict with the law who completed diversion programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development duster	473	701	Over-achievement due to increased referrals from DOJ and successful completion of the programme	To continue rendering the service efficiently.	1964	701	
		4.2.3 No of pre-sentence reports compiled by Probation Officers		Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	171	252	Over-achievement due to increased referrals received from DOJ.		731	252	
	Sub Programme 4.3: Victim empowerment	4.4.1 Number of victims of crime and violence accessing support services	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	The Social Protection, Community and Human Development cluster	11005	11092	Over-achievement due to increased number of referrals of GBVF & victim offender mediation cases from stakeholders as well as intensification of Prevention programmes on gender-based violence.	To continue rendering the service efficiently.	44677	11092	
		4.4.2 Number of human trafficking victims who accessed social services .	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	The Social Protection, Community and Human Development cluster	1	0	Under-achievement due to no human trafficking victims accessed social services this quarter.	To continue rendering the service efficiently.	8	0	
		4.4.3 Number of victims of GBVF and crime who accessed sheltering services (Chuseleka/Shelters and white doors)		Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	The Social Protection, Community and Human Development cluster	645	734	Over-achievement due to increased number of referrals of GBVF cases, additional admission in the centre as per referral by SAPS. UGU: disaster that led to damaged households and increased number of victims accessing shelters	To continue rendering the service efficiently.	2535	734	
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	4.4.1 Number of people reached through substance abuse prevention programmes.	e Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	51189	58260	Over-achievement due to programmes were intensified during commemoration of International Day against Drug Abuse and Illicit Trafficking, Premiers Community Outreach	program	197131	58260	

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		4.4.2 Number of service users who accessed substance use disorder (SUD) treatment services	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	1064	1105	Over-achievement due to increased identification, referrals by schools and other stakeholders and successful participation by service users to the treatment services provided by funded NPO: SANCA.	To closely monitor the implementation of the program	3463	1105	
		4.4.3 Number of service users of substance abuse accessing re-integration and after care services	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	597	621	Over-achievement due to strengthened marketing and awareness of after care services and responding to the increased demand for the service.	To closely monitor the implementation of the program	1633	621	
Programme 5: Development and Research	Sub Programme S.2: Community Mobilisation	S.2.1 Number of people reached through community mobilization programmes.	Standardized	Not Applicable	Number	Priority 6: Sozial Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	34278	38301	Over-achievement due to more people attending the programme at Premiers Community Outreach (Imbico) at Umshwathi and during Build Uly for the Commensoriation of World 18 Day, Prevention programmes conducted in programmes conducted in Inne with OSS/DOM plan, strengthening of prevention and early intervention programmes during commemoration of the Child Protection month, Families Month, Youth Month, International day against drugs and illicit trafficking which resulted to more people benefiting from these programs.	To monitor the trend and adjust accordingly.	124294	38301	
	Sub Programme 5.3: Institutional capacity building and support for NPOs	5.3.1 Number of NPOs capacitated.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	1549	1696	Over-achievement due to high attendance by NPO's on capacity building on new SLA 7th Edition, needs analysis conducted in various NPOs, capacity building provided to the NPOs in the process of deregistration that appear in the NPO National deregistration database. The provincial office also conducted more trainings unplanned by the district offices.	To continue capacitating NPOs as per NPO capacity building implementation plan.	6165	1696	
	Sub Programme S.4: Poverty Alleviation and Sustainable Livelihoods	S.4.1 Number of people benefitting from poverty reduction initiatives	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development duster	4471	4909	Over-achievement due to increased and newly identified people, movement of beneficiaries at CNDC's. UGU: flood disaster that necessitated to implement powerty reduction initiatives.	To continue monitoring the trend and the implementation of poverty reduction initiatives.	10574	4909	
		5.4.2 5.4.2 Number of households accessing food through OSD food security programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	4519	5065	Over-achievement due to high intake of referrals for SRD and due to increased issue of SRD at Premiers Community Outreach (Imbiro). ILEMBE: special provision of Social Relief to Youth Academy beneficiaries after graduation.	To continue monitoring the trend and the implementation of poverty reduction initiatives and to review the target.	13129	5065	
		5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	14456	19193	Over-achievement due to increase in the number of beneficiaries receiving services, increased movement of people at funded residential facilities and CNDCs, those who exited were replaced by new admissions/beneficiaries.	To monitor the trend and adjust accordingly.	31534	19193	
		5.4.4 Number of Cooperatives trained 5.4.5 Number of Cooperatives linked to economic	Standardized Standardized		Number	Priority 6: Social Cohesion and Safer Communities Priority 6: Social Cohesion and Safer	Human Settlement and sustainable livelihood Human Settlement	The Social Protection, Community and Human Development cluster The Social Protection, Community and Human	17	19	Over-achievement from the ff districts: Tkwn North one cooperative trained under Durban. Over-achievement in UMK:	To monitor the trend and adjust accordingly. To monitor the trend and	106	19	
		opportunities		Not Applicable		Communities	and sustainable livelihood	Development duster	2443	2	Linking a co-operative that was affected by the disaster with economic opportunities	adjust accordingly.	0000	2012	
	Sub Programme 5.5: Community Based Research and Planning	3.3.4 Number or nouseholds profiled	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	2247	2353	Over-achievement due to increased number of identified and referred families, increased households profiled for the Premiers Community Outreach (Imbixo), increased number of the youth referred at War Rooms requiring Leadership Skills Development, youth that was identified to benefit from Youth Academies. UGU: flood disasters in June.	To continue with profiling of households to address social ils.	0092	2353	

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1 1	i		E.E. 2 Number of sommunity to a desired	Standardin: 4	Not Apply to	Number	Datasia, C. Cautal Cult - Co 15-7	Human Settlement	The Social Protection, Community and Human	45	Isc.	Our ashing and the same	To monitor the transfer t	104	15	T .	
			5.5.2 Number of community-based plans developed	Standardized	Not Applicable	ivallibei	Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood	The Social Protection, Community and Human Development cluster		10		To monitor the trend and adjust accordingly.	104	10		
								livelinood				other government departments, for a review of					
												the community based plan					
				Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer		The Social Protection, Community and Human	1726	2060	Over-achievement due to	To continue with	6886	2060		
			interventions.				Communities	and sustainable livelihood	Development cluster				interventions as per profiled and referred cases.				
												Outreach (Imbizo) , additional youth referred from War Room					
												requiring Leadership Skills Development, youth that was					
												identified to benefit from Youth Academies.					
		Sub Programme 5.6: Youth development	5.6.1 Number of youth development structures supported	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	599	606	Over-achievement due to identification and support of	To monitor the trend and adjust accordingly.	599	606		
												additional youth development structures & establishment and					
												funding of Intsha-Inamandla youth organization.					
												,					
			5.6.2 Number of youth participating in skills development programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	4127	5212		To monitor the trend and adjust accordingly.	16785	5212		
												structures, Multi sectoral Career Expo in Umngeni that					
												was planned by tertiary institutions, government					
												departments & NPO's. Young offenders referred for skills					
												development. Provincial office conducted unplanned capacity					
												building trainings on skills					
												development programmes & career day event in					
												commemoration of the Youth month in Clermont.					
			5.6.3 Number of youth participating in youth mobilization programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	19883	20734	Over-achievement due to increased intake of youth	To monitor the trend and adjust accordingly.	67640	20734		
												attended vocational skills, Multi sectoral Career Expo in					
												Umngeni that was planned by various tertiary institutions,					
												government departments and NPO's. Increased number of					
												youth participating in integrated youth outreach					
												programme in response to social ills, strengthening of					
												prevention and early					
												intervention programmes during commemoration of the					
												Youth mobilization and International day against drugs					
												and illicit trafficking.					
		Sub Programme 5.7: Women development	5.7.1 Number of women participating in empowerment	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Education and Skills	The Social Protection, Community and Human	11953	13003	Over-achievement due to	To monitor the trend and	45236	13003		
			programmes.				Communities	Development	Development cluster			programmes were intensified during commemoration of	adjust accordingly.				
												International Day of Families, commemoration of Youth					
												Month at Weza , Umgeni. Extension of service to the					
												unfunded Mangangeni Women flagship programme.					
		Sub Programme 5.8: Population Policy Promotion	5.8.1 Number of population capacity development sessions conducted	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	4	4	No deviation from planned target	No deviation from planned target	20	4		
			5.8.2 Number of population advocacy, information,	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Education and Skills	The Social Protection, Community and Human	8	8	No deviation from planned	No deviation from planned	45	8		
			education and communication (IEC) activities implemented				Communities	Development	Development cluster			target	target				
Total : Feedback	68																
		Quarter - 1							Quarter - 2			Quarter -	3		Audited		
Username Q1 Fridah Mabane	Role Q1 National Oversight	Feedback Q1 Thank you for the submission of Q1 r	report with standardized indicators and methods of calculatio	Dated Q1	7/2024 Usern	ame Q2	Rol	e Q2	Feedback Q2	Dated	d Q2 Userna	ame Q3	Role Q3	Username Role	Fi	eedback Dated	
Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report, please take		18/0	7/2024												
PHUMLANI MADELA PHUMLANI MADELA	Accounting Officer Accounting Officer	Pls find report Approval Certificate: Q1- Kindly find	attached Q1 validated report		7/2024 7/2024										+	-	
PORTIA NOMBUSO MASHELE PORTIA NOMBUSO MASHELE	Department Coordinator Department Coordinator	Kindly find attached Q1 Validated Re	port	10/0	7/2024 7/2024												
PORTIA NOMBUSO MASHELE PORTIA NOMBUSO MASHELE	Department Coordinator Department Coordinator	Kindly find attached Q1 validated rep Kindly find attached Q1 Validated Re			7/2024 7/2024												
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