

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q3	Quarter - 3			Annual Performance							
												Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance		
Annually	Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	1.2.3 Number of graduates (students on internship programme)	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster						202							
			1.2.4 Number of social service professionals employed by the Department	Non-Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health Development	Education and Skills Development	The Social Protection, Community and Human Development cluster							27						
			1.2.5 Percentage of suppliers paid within 30 days from the receipt of a valid invoice	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Growing the Economy	The Social Protection, Community and Human Development cluster							100						
			1.2.6 Percentage of expenditure in relation to the DSD allocated budget	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Social Protection, Community and Human Development cluster							2						
			1.2.7 Pass rate as a percentage	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster							19						
			1.2.8 Percentage of disciplinary cases finalised within 90 days from supervisory awareness of the transgression	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Social Protection, Community and Human Development cluster							80						
			Programme 2: Social Welfare Services	Sub Programme 2.3: Services to the Persons with Disabilities	2.3.1 Number of residential facilities for persons with disabilities	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster						19					
			Programme 4: Restorative Services	Sub Programme 4.3: Victim empowerment	4.3.4 Number of districts that has shelters for GBV	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster						12					
	Programme 5: Development and Research	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	5.4.8 Number of EPWP work opportunities created	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster						4884							
			5.4.7 Number of EPWP FTEs accumulated	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster						4247							
			5.4.8 Number of EPWP beneficiaries / participants received training	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster						1000							
			5.4.9 Number of districts implementing a pilot project for linking caregivers of CSG beneficiaries to sustainable solutions	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Social Protection, Community and Human Development cluster							12						
		Sub Programme 5.8: Population Policy Promotion	5.8.3 Number of population policy monitoring and evaluation reports produced	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster						1							
		5.8.4 Number of research projects completed.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster							4							
		5.8.5 Number of demographic profiles completed.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster							2							
Quarterly	Programme 1: Administration	Sub Programme 1.1: Office of the MEC	1.1.1 Percentage of parliamentary questions responded to within time frame	Non-Standardized	Max	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	The Social Protection, Community and Human Development cluster		100	100	No deviation from planned target	No deviation from planned target	100	100						
			Sub Programme 1.2: Corporate Management Services	1.2.1 Number of social service files providing evidence of comprehensive assessments conducted.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government.	The Social Protection, Community and Human Development cluster		4661	5247	Over-achievement due to an increased intake of SRD, abuse cases, foster care, elderly abuse cases & alternative care. As well as cases that were referred by Head office & War rooms.	The department will align itself with correct assessment of files and generic intervention tool.	19406	18284					
				1.2.2 Number of written supervision agreements between supervisors and supervisees	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a caring and incorruptible government.	The Social Protection, Community and Human Development cluster		1307	1328	Over-achievement due to movement of officials from district to service offices, student Social Workers that were placed for	To continue to render services efficiently.	2933	2970					
	Sub Programme 1.3: District Management	1.3.1 Percentage of wards that have been allocated a social worker	Non-Standardized	Max	Percentage	Priority 6: Social Cohesion and Safer Communities	Basic Services	The Social Protection, Community and Human Development cluster		100	100	No deviation from planned target	No deviation from planned target	100	100							
	Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	2.2.1 Number of older persons accessing residential facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		3611	2811	Over-achievement due to deaths & new admissions of beneficiaries that replaced those who exited. UMG - additional budget allocation at 3 facilities (Ladell Beardmore Home, Marian Home and Victoria Memorial Home). Then North - newly funded NPO (Elder's Voice, KZN Society for the	To consider occupancy trends when reviewing targets	2631	3838						
			2.2.2 Number of older persons accessing community-based care and support services	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		1692	1642	Over-achievement due to new admissions, encouragement of older people to attend the service centres, increase in attendance due to recruitment of new members & availability of transport.	To consider attendance and new admissions when reviewing targets	1494	1640						
			2.2.3 Number of elder abuse cases reported.	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		136	138	Over-achievement due to the increased identification and referral of cases & positive impact of awareness campaigns held i.e 14 days of Activism.	To monitor the programs and achievement of the target in the affected districts.	553	475						
			Sub Programme 2.3: Services to the Persons with Disabilities	2.3.2 Number of persons with disabilities accessing residential facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		969	988	The over-achievement is due to discharge and death of the beneficiaries, which opened up spaces for new admissions. Then North - there was a newly funded NPO: John Edward Palmer.	To target for the newly funded NPO when reviewing targets and monitor exits and admissions.	969	1000					
			2.3.3 Number of protective workshops.	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		0	0	No deviation from planned target	No deviation from planned target	58	58						
			2.3.4 Number of persons with disabilities accessing services in funded protective workshops	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		2209	2480	Over-achievement due to recruitment of new members, increased attendance and the marketing of services to the community.	To ensure close monitoring of the services and consider new admissions when reviewing targets	2209	2515						
		2.3.5 Number of organisations implementing community-based rehabilitation programme	Non-Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		16	16	No deviation from planned target	No deviation from planned target	16	16							
		Sub Programme 2.4: HIV and AIDS	2.4.1 Number of implementers trained on social and behavior change programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		513	565	Over-achievement due to additional CYOP's from HCB's were trained on Families Matters Program, increase in the number of requests for training of implementers, retraining of social workers who were struggling with implementation of the	To ensure close monitoring of the program and accurate reporting.	2420	3152						
		2.4.2 Number of beneficiaries reached through social and behavior change programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		29805	33288	Over-achievement due to increased participation during the Roll out of Men and Boys Programme, Department of Education referred more children, increased number of learners as a result of exacerbated social ill's & implementation of G2G programme	To ensure close monitoring of the program and accurate reporting. To consider targets for contracted NPOs and hot spot areas with a view in social ill.	12685	10408							
		2.4.3 Number of beneficiaries receiving Psychosocial Support Services	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		110143	112480	Over-achievement due to increased referrals from the OSS war-rooms, families needing psychosocial support services following the substance abuse (foetal syndrome) awareness & profiled families from affected by GBV and gangsterism.	To ensure close monitoring of the program and accurate reporting.	110143	112964							

	Sub Programme 2.5: Social Relief	2.5.1 Number of beneficiaries who benefited from DSD Social Relief programmes	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	13714	1082	Under-achieved in the 10 districts (UGU, JDM and Tlhen North, as there was unavailability of funds for SRD due to reorientation of funds within the Department.	Close monitoring of the indicator to ensure achievement	13103	4704				
Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	3.2.1 Number of family members participating in Family Preservation services.	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster	24052	2382	Over achievement due to high intake and referral of families in crisis from War-Room Meetings, more families participated in family preservation services & awareness campaigns and marketing of DSD services during commemoration of 18 Days of Activism and DSD Month.	To continue manage and render services demanded within the family preservation services.	88094	7829				
		3.2.2 Number of family members re-united 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	496	625	Over achievement due to increased number of family members required reunification services, referrals/estate cases and Shelters. Improved home circumstances allowed for reunification services.	To manage the reunification process taking into consideration the demand of the services.	1818	1761				
		3.2.3 Number of family members participating in parenting programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	17126	18444	Over achievement due to increased participation by foster parents and attendance by family members of children in CYCC. Increase in social W's & school requests for teenage parenting programmes.	To manage the parenting programmes process taking into consideration the demand of the services	69723	16276				
	Sub Programme 3.4: ECD and Partial Care	3.4.1 Number of registered partial care facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	48	49	Overachievement from the 10 districts - ETN - registration of new partial care facility under Durban	To target for the newly registered facility when reviewing targets.	48	48				
		3.4.2 Number of children accessing registered partial care facilities	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Education and Skills Development	The Social Protection, Community and Human Development cluster	701	856	Over achievement due to increased identification and enrolment of children with special needs.	To consider the children in the newly registered facility.	701	890				
	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	1213	1404	Over-achievement due to new admissions of beneficiaries that replaced those who exited, increase in number of orphans and vulnerable children in need of alternative placement, higher demand of care as a result of child abuse cases, violence, neglect and abandonment. Uing (newly funded CYCC, Benjamin	To consider the exits and admission trends when reviewing targets.	1213	1494				
		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	119	189	Over-achievement due to improved home circumstances of families & readiness after reunification services led to more children in CYCCs to be reunified with their families.	To continue rendering the service efficiently.	156	164				
	Sub Programme 3.6: Community-Based Care Services for children	3.6.1 Number of children reached through community-based prevention and early intervention programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	65452	114532	Over-achievement due to intensification of VEP and crime awareness programmes, implementation of RESHA Programme. Increased number of Prevention and Early Intervention programmes rendered & high attendance during calendar events. (181 days of activism against Gender Based Violence and the Festive season programmes)	To consider DSD calendar events and analyse trends that give rise to high attendance when reviewing targets.	125183	114532				
	Sub Programme 3.8: Child Care and Protection Services	3.8.1 Number of reported cases of child abuse	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	611	790	Over-achievement due to increased intake of cases reported and referred from schools, hospitals, DSS War-Rooms and stakeholders. Awareness impact of programmes conducted & strengthening of services at the TCCL.	To monitor the program closely and continue rendering the service.	2505	3089				
		3.8.2 Number of children with valid foster care orders	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	46313	48966	Over-achievement due to strengthening of relationship with DSD to address foster care backlog, foster care cases that were in line with the NIGHCO & newly placed foster care cases and cost/audit.	To monitor the program closely	48313	48005				
3.8.3 Number of children placed in foster care		Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	82	1113	Over-achievement due to increased finalisation of foster care cases following the engagement with DSD and transfer of children from CYCC to foster care. More cases that needed emergency interventions. Intensification of guidelines for effective management of foster care & review of cases in foster care backlog.	To closely monitor the implementation of the program.	1366	1470					
3.8.4 Number of children in foster care 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	22	52	Over-achievement due to families of the children were traced after publication & circumstances allowed the children to be reunified.	To closely monitor the implementation of the program.	51	88					
3.8.5 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	744	1068	Over-achievement due to increased number of children placed at CYCCs were granted leave of absence as there was improvement in their family home circumstances, more families were ready to host the children & release of children to families because of December school holidays and availability of host parents.	To closely monitor the implementation of the program	1625	2113					

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	2970	8152	Over-achievement due to intensification of GBV campaigns. Increased participation during the Launch of 16 days of Action of No Violence Against Women and Children & programmes were strengthened during the festive season.	To consider DSD Calendar events and hot spot areas where programmes were intensified when reviewing targets	30543	274977
		4.2.2 Number of persons in conflict with the law who completed diversion programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	1194	3944	Over-achievement due to increased number of referrals from Department of Justice that qualified and completed the diversion programme.	To continue rendering the service efficiently.	1578	3944
		4.2.3 No of pre-sentence reports compiled by Probation Officers	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	110	202	Over-achievement due to increased referrals as a result of continuous engagements with Department of Justice.	To monitor the program closely	126	164
	Sub Programme 4.3: Victim empowerment	4.3.1 Number of victims of crime and violence accessing support services	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	80703	89813	Over-achievement due to high intake and referral of GBV and child abuse cases following intensification of GBV campaigns, victim offender mediation cases from external stakeholders & strengthening of services at the TYCA.	To continue rendering the service efficiently.	40176	89813
		4.3.2 Number of human trafficking victims who accessed social services	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	1	3	No deviation from planned target	No deviation from planned target	8	8
		4.3.3 Number of victims of GBV and crime who accessed sheltering services (Khusielaka/Shelters and white doors)	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	168	677	Over-achievement due to increased movement in and out of the facilities, as new admissions replaced those who exited. Higher number of GBV cases reported. KC: The Shelter was reopened for operations earlier than expected.	To continue rendering the service efficiently.	2255	2187
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	4.4.1 Number of people reached through substance abuse prevention programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	144549	166194	Over-achievement due to intensification of GBV campaigns & programmes, increased participation during the Launch of 16 days of Action of No Violence Against Women and Children. Substance abuse prevention programmes conducted in partnership with stakeholders in response to DSD/DCM plan. KC: high turnout of people at programmes, service delivery event held at Mipembeni Area, Crime Prevention initiative at Umfolozi TVET College and Social cohesion Dialogue.	To review targets in line with reporting trends and response to social i/s identified across the province.	194825	166194
		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	921	2817	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 consider the demand for the service when targeting and continue monitoring the implementation of SUD treatment services.	1233	2817
		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	1110	1362	Over-achievement due to increased number of service users who attended the aftercare programme rendered by funded NPO: SANCA. ETN: increased marketing of services by Haven of Rest halfway house	To continue monitoring the implementation of SUD treatment services and consider the demand for the service when reviewing targets.	1275	1362
	Programme 5: Development and Research	Sub Programme 5.2: Community Mobilisation	5.2.1 Number of people reached through community mobilisation 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	9540	10306	Over-achievement due to increased numbers reached during awareness & holiday and Festive Season Programmes implemented. Celebration of World Aids Day, commemoration of 16 days of Action, Woman's Month, Mandela Day, Older Persons parliament, Disability month, Social Development month & International Men's month. Identified more youth members during Cabinet DSS	To consider DSD calendar events and conduct a trend analysis and adjust targets accordingly.	12483
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	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	1491	1634	Over-achievement due to increased attendance at NPO Training on SARS, Labour & NPO Act Compliance. Training to unfunded NPO's on NPO Compliance & Demographic. NPOs attended Provincially planned capacity building interventions.	To continue capacitating NPOs as per NPO capacity building implementation plan.	6270	6212
Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods		5.4.1 Number of people benefitting from poverty reduction initiatives	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster	7811	8520	Over-achievement due to identification of new beneficiaries at CHDCs. Lembe: poverty reduction initiatives implemented by Ghibembe Lembe multi-skills centre. KC: more participants recruited at Molya project, Mule Poultry project, Rhesakaba and Makhwelantaba Gardening Project	To continue monitoring the trend and the implementation of poverty reduction initiatives.	9648	8520

	5.4.2.5.4.2 Number of households accessing food through DSD food security programmes.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		989	11398	Overachievement due to high intake of referrals for SRD and during the Launch of Social Development Month and from War Rooms.	To continue monitoring the trend and the implementation of poverty reduction initiatives and to review the target.	12651	11398									
	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		23768	26897	Over achievement due to new recruitments for CNDCs and new admissions in luncheon clubs. UMG: additional budget allocation at 3 residential facilities, newly funded CYCC, increased movement at funded facilities.	To monitor the trend and adjust accordingly.	27815	26897									
	5.4.4 Number of Cooperatives trained	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		60	76	Over-achievement due to - more cooperatives that were identified and needed training in UMG: Vuvulidela (1) and Richmond (1). ZDM: Nonogoma eMondolo officers & KC.	To monitor the trend and adjust accordingly.	88	76									
	5.4.5 Number of Cooperatives linked to economic opportunities	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		14	14	No deviation from planned target	No deviation from planned target	19	14									
	Sub Programme 5.5: Community Based Research and Planning																						
	5.5.1 Number of households profiled	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		4071	4633	Over-achievement due to profiling for Launch of Social Development Month & cases that were referred by head office - Profiling households affected by flood disasters, youth to benefit from skills development implemented by MARYSE, C. Profiling of families at Atrax TRA for economic opportunities and Bhanbayi informal settlement families affected by GPF and gangsterism	Continue with profiling of households to address social ills.	5471	4633									
	5.5.2 Number of community-based plans developed	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		44	52	Over-achievement due to special requests to develop community based plan & analysis from community dialogues and identification of increased social ills	To monitor the trend and adjust accordingly.	18	52									
	5.5.3 Number of profiled households who received interventions	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		1629	1909	Over-achievement due to increased interventions to households profiled for the Launch of Social Development, profiled households recruited in CNDCs, issuing of social relief of distress to needy families during Rural Women's Day, interventions provided to profiled households at Atrax TRA for economic opportunities.	To continue with interventions as per profiled and referred cases.	4793	1909									
	Sub Programme 5.6: Youth development																						
	5.6.1 Number of youth development structures supported	Standardized	Max	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		684	636	Overachievement from the 11 districts - UMG: identification and support of additional youth development structures at Vuvulidela	To review targets in line with new Development structures being identified and supported.	634	662									
	5.6.2 Number of youth participating in skills development programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		2675	3655	Over-achievement due to more youth referred by NPOs to benefit from entrepreneurship and leadership trainings, mobilization of the programmes through War-rooms, more youth identified for skills development on security UMG: increased youth attendance at the Inter-Stakeholders Business Seminar at Hwack and at Richmond during the computer skills training provided by EDTA to young women in business. 176 youth completed Cell phone repair training and training of service	To align targets with planned partnerships and to monitor the trends.	3282	1330									
	5.6.3 Number of youth participating in youth mobilization programmes	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		12493	13406	Over-achievement due to integrated programmes conducted during October month, mobilization of the programmes through War-rooms, commemoration of 31-day of Action, World AIDS day and Disability month activities.	To align targets with planned DSD	15741	4979									
	Sub Programme 5.7: Women development																						
	5.7.1 Number of women participating in empowerment programmes	Standardized	Not Applicable	Number	Priority 3: Education, Skills And Health	Education and Skills Development	The Social Protection, Community and Human Development cluster		32618	35541	Overachievement from the 11 districts - UMG: increased participation of women at the Fairfield Unemployed Graduate Programme at Hwack and at the Thubuka Skills Development Programme. AMAJ: more people attending the 16 days of Action awareness programmes, i.e. entrepreneurship programmes targeting women-led projects. UMG: more women empowered during departmental calendar events. ZDM: commemoration of	To align targets with planned DSD	43437	3541									
	Sub Programme 5.8: Population Policy Promotion																						
	5.8.1 Number of population capacity development sessions conducted	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		6	5	Under-achieved due to reappropriation of funds within the Department, affected the	Sessions will be conducted when budget is made available.	20	16									
	5.8.2 Number of population advocacy, information, education and communication (IEC) activities implemented	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Social Protection, Community and Human Development cluster		15	7	Under-achieved due to reappropriation of funds within the Department, affected the	Activities will be conducted when budget is made available.	10	8									
Total		63																					
Feedback																							
Quarter - 1											Quarter - 2												
Username Q1	Role Q1	Feedback Q1	Status Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Username Q4	Role Q4	Feedback Q4	Username	Role	Feedback	Audited Annual							
				Ms Mando Mabu	Department Coordinator	Kindly find attached Q2 Validated report on Non Financial Data.																	
				Fridah Mabane	National Oversight	Submission of Q2 performance report is acknowledged with over and under																	
				Lizama Zimondela Ndlovu	ZIPP Coordinator	Thank you for a comprehensive report																	
				Mando Mabu	Department Coordinator	Kindly find attached Q2 Validation Report																	
				Mr FMD Kaba	Accounting Officer	Approval Certificate: Q2: Kindly find attached Q2 Validated Quarterly Performance																	

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Fridah Mabane	National Oversight	Thank you for the submission of Q1 report with agreed upon indicators and methods of calculation included	19/07/2023												
Lucuma Mhambela Nelani	ZFP Coordinator	Thank you for the report however please note the following:	20/07/2023												
M FMD Kaba	Accounting Officer	Approval Certificate: Q1- Good Day	31/07/2023												
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M FMD Kaba	Accounting Officer	Approval Certificate: Q1- Good Day	31/07/2023												
M FMD Kaba	Accounting Officer	Approval Certificate: Q1- Good Day	31/07/2023												
Mandisi Mbalu	Department Coordinator	Kindly find attached Q1 validated report.	31/07/2023												
Mandisi Mbalu	Department Coordinator	Kindly find attached Q1 validated report.	31/07/2023												
Mandisi Mbalu	Department Coordinator	Kindly find attached Q1 Report	31/07/2023												