## Planning, monitoring & evaluation Department Department REPUBLIC OF SOLITHAPRICA QPR for FY 2024-25 for Provincial Institution of Social Development of location KwaZulu Natal as of (Monday, February 3, 2025 8-46:10 AM )

ncy P											Quarter	- 3				An	nual Performance		
Ty Pi	rogramme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Target Q3	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 P
	rogramme 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 2: Economic Transformation And Job Creation	d Job Creation	The Social Protection, Community and Human Development cluster					50					
		Services .	1.2.4 Number of social service professionals employed by	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	d Job Creation	The Social Protection, Community and Human					)					
			the Department	Non Standardized	Not Applicable	December	Job Creation	Duild a carion and	Development cluster The Social Protestion Community and Museum					00					
			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 government	The Social Protection, Community and Human Development cluster					.00					
			4.2.5.0	No. Control	No. Acceptable	2	Discount A County Discount		The Contribution Community of the contribution										
			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										
								government											
			1.2.7 Vacancy rate as a percentage	Non-Standardized			Priority 2: Economic Transformation And		The Social Protection, Community and Human					0					
			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	The Social Protection, Community and Human Development cluster					10					
								government											
Pr	rogramme 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					12					
		Disabilities	disabilities				Communities	and sustainable livelihood	Development cluster										
L																			
Pro	rogramme 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	The Social Protection, Community and Human Development cluster					2					
								livelihood											
Pr	rogramme 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					1494					1
		Sustainable Livelihoods					Communities		Development cluster The Social Protection, Community and Human										
			S.4.7 Number of EPWP FTEs accumulated S.4.8 Number of EPWP beneficiaries / participants	Non-Standardized Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer  Priority 6: Social Cohesion and Safer	Job Creation	The Social Protection, Community and Human  The Social Protection, Community and Human					156					1
			received training.				Communities		Development cluster										
			5.4.9 Number of districts implementing a pilot project for linking caregivers of CSG beneficiaries to sustainable	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster					2					
			initiatives					livelihood											
		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										
			evaluation reports produced				Communities	and sustainable livelihood	Development cluster										
			5.8.4 Number of research projects completed.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster										
								livelihood											
			5.8.5 Number of demographic profiles completed.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human										
							Communities	and sustainable livelihood	Development cluster										
				1			1					L							
y Pro	rogramme 1: Administration	Sub Programme 1.1. Office of the MEC	1.1.1 Percentage of parliamentary questions responded t 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	uu	100				
								government	1										
		Sub Programme 1.2: Corporate Management	1.2.1 Number of social service files providing evidence of	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Build a caring and	The Social Protection, Community and Human	4669	5161	The overachievement is due to	The department will align itself	8901	15543				1
		Services	comprehensive assessments conducted.				Developmental State	incorruptible	Development cluster			increased OSS referrals and increased number of cases	with correct assessment of files and generic intervention tool.						
								government				identified at intake level which	and generic intervention tool.						
			1.2.2 Number of written supervision agreements between	n Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Build a caring and	The Social Protection, Community and Human	1515	1532	required comprehensive The overachievement is due to	To continue to render services	1097	3120				
			supervisors and supervisees				Developmental State	incorruptible	Development cluster			review of supervision agreements	efficiently.						
								government				following the appointment of new acting social work supervisors &							
		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	.00	100				
L.	rogramme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons		Charles Cond		None	Priority 6: Social Cohesion and Safer		The Social Protection, Community and Human	2270	2222	T	*	270	2004				
Fit	rogramme 2. Social Wellare Services	Sub Programme 2.2. Services to Older Persons	2.2.1 Number of older persons accessing residential facilities	Standardized	Iviax	Nulliber	Communities	and sustainable	Development cluster	2730	2702	high number of new admissions	To consider occupancy trends when reviewing targets	.730	2801				
								livelihood				through referrals as well as mortality rate and replacements.							
			2.2.2 Number of older persons accessing community-	Standardized	Max	Number	Priority 6: Social Cohesion and Safer		The Social Protection, Community and Human	14718	15437	The overachievement is due	To consider attendance and new	4718	15560				
			based care and support services				Communities	and sustainable livelihood	Development cluster			awareness campaigns and newly recruited older persons.	admissions when reviewing targets						
			2.1.3 Number of elder abuse cases reported.	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Muman Sattlement	The Social Protection, Community and Human	174	191	Donations from business sector at The overachievement is due to	To monitor the programs and	74	556				
			2.2.3 Number of class about cases reported.	Standardacd	тос присцос	THURSDE!	Communities	and sustainable	Development cluster	1.77	202	Umkhanyakude receiving more	achievement of the target in the		330				
								livelihood				cases due to positive impact of awareness Campaigns.	affected districts.						
			2228	Charles Cond		None	No. 20. 20. 20. 20. 20. 20. 20. 20. 20. 20		7. 6. 112. 11. 11. 11. 11. 11. 11. 11. 11. 1	077	000		*		000				
		Disabilities	2.3.2 Number of persons with disabilities accessing residential facilities	Standardized	Iviax	Number	Priority 6: Social Cohesion and Safer Communities	and sustainable	The Social Protection, Community and Human Development cluster	377	202	The overachievement is due to assessments conducted during the	consider occupancy trends in	77	330				
								livelihood				Disability Month in the previous quarter resulted in placement of							
			2.3.3 Number of protective workshops.	Standardized	Max	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human	0	0	No Deviation from planned target	No Deviation from planned target	19	59				
							Communities	and sustainable livelihood	Development cluster										
			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	2525	The overachievement is due to	To monitor the target and	452	2525				_
			services in funded protective workshops.				Communities	and sustainable	Development cluster			beneficiaries who exited were	consider occupancy trends in	-					
								livelihood				replacement by new admissions, improved participation in the	facilities.						
			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	The Social Protection, Community and Human Development cluster	16	16	No Deviation from planned target	No Deviation from planned target	16	16				
								livelihood											
		Sub Programme 2.4: HIV and AIDS	2.4.1 Number of implementers trained on social and	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Social Protection, Community and Human	482	499	The overachievement is due to		1442	2056				
			behavior change programmes.				Communities	and sustainable	Development cluster			additional implementers being	the program and accurate						
								livelihood				identified requiring refresher courses for the Social & Behaviour	reporting.			1			1
			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	The Social Protection, Community and Human Development cluster	31494	33302	The overachievement is due to additional SBC programmes	To ensure close monitoring of the program and accurate	42315	110161		_		
			and the second s					livelihood				rendered in the community with							
			2.4.3 Number of beneficiaries receiving Psychosocial	Standardized	Max	Number	Priority 6: Social Cohesion and Safer		The Social Protection, Community and Human	111456	114715		To ensure close monitoring of	11456	115397				1
			Support Services				Communities	and sustainable livelihood	Development cluster			high intake of cases, strengthening of supervision with CCGs, referrals	the program and accurate reporting.						
		Sub Programme 2.5: Social Relief	2.5.1 Number of her district	Non Street	Net AP-	Normalities	Brigada, C. Carristonia		The Carlot Brotast' C	2025	16502	from War Rooms and beneficiaries		2540	40000	1	-		1
- 1		Suu erogramme 2.5: Social Relief	2.5.1 Number of beneficiaries who benefitted from DSD	I-ron-standardized	NOT Applicable	number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable	The Social Protection, Community and Human Development cluster	1797.3	16503	increased identification of families	To ensure implementation in line with available budget.	10420	wuddd				
			Social Relief programmes				i c	livelihood	I .	I		in distress affected by disaster at							
			Social Relief programmes					1									1	-	1
Pro	rogramme 3: Children and Families	Sub Programme 3.2: Care and Services to Familie	3.2.1 Number of family members participating in Family	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer	Human Settlement	The Economic Sectors, Employment and	24294	26618	Mkhambathini, Impendle and The overachievement is due to	To continue manage and render	18913	80433				
Pn	rogramme 3: Children and Families	Sub Programme 3.2: Care and Services to Familie		Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	24294	26618	The overachievement is due to increased identification of families in crisis, families in transit &	To continue manage and render services demanded within the family preservation services.	8913	80433				
Pn	rogramme 3: Children and Families	Sub Programme 3.2: Care and Services to Familie	3.2.1 Number of family members participating in Family	Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	and sustainable		24294	26618	The overachievement is due to increased identification of families in crisis, families in transit & families at risk affected by	services demanded within the	8913	80433				
Pn	rogramme 3: Children and Families	Sub Programme 3.2: Care and Services to Familie	3.2.1 Number of family members participating in Family	Standardized Standardized		Number Number	Communities  Priority 6: Social Cohesion and Safer	and sustainable livelihood Human Settlement	Infrastructure Development cluster  The Economic Sectors, Employment and	24294	26618	The overachievement is due to increased identification of families in crisis, families in transit & families at risk affected by disasters. High intake of abuse The overachievement is due to	services demanded within the family preservation services.  To manage the reunification	8913 1165	1436				
Pr	rogramme 3: Children and Families	Sub Programme 3.2: Care and Services to Familie	3.2.1 Number of family members participating in Family Preservation services.			Number  Number	Communities	and sustainable livelihood	Infrastructure Development cluster	24294	26618	The overachievement is due to increased identification of families in crisis, families in transit & families at risk affected by disasters. High intake of shusse. The overachievement is due to movement and reunification of victims of crime & violence at VEP	services demanded within the family preservation services.  To manage the reunification process taking into consideration	165	1436				
Pt	rogramme 3: Children and Families	Sub Programme 3.2: Care and Services to Familie	3.2.1 Number of family members participating in Family Preservation services.			Number Number	Communities  Priority 6: Social Cohesion and Safer	and sustainable livelihood  Human Settlement and sustainable	Infrastructure Development cluster  The Economic Sectors, Employment and	24294	26618 536	The overachievement is due to increased identification of families in crisis, families in transit & families at risk affected by disasters. High intake of abuse The overachievement is due to movement and reunification of victims of crime & violence at VEP shelters and White Door Centres	services demanded within the family preservation services.  To manage the reunification process taking into consideration	165	1436				
Pr	rogramme 3: Children and Families	Sub Programme 3.2: Care and Services to Familie	3.2.1 Number of family members participating in Family Preservation services.  3.2.2 Number of family members re-united with their families.	Standardized	Not Applicable		Communities  Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood  Human Settlement and sustainable livelihood	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster	24294	536	The overachievement is due to increased identification of families in crisis, families in transit & families at risk affected by disasters. Kish instale of abuse. The overachievement is due to movement and reunification of victims of crime & violence at VE shelters and White Door Centres of Mope, reunification of children from CVCC with their families and	services demanded within the family preservation services.  To manage the reunification process taking into consideration the demand of the services.	165	1436				
Pr	2: Children and Familles	Sub Programme 3.2: Care and Services to Familie	3.2.1 Number of family members participating in Family Preservation services.				Communities  Priority 6: Social Cohesion and Safer	and sustainable livelihood  Human Settlement and sustainable	Infrastructure Development cluster  The Economic Sectors, Employment and	24294 309 17036	26618 536 18510	The overachievement is due to increased identification of families in crisis, families in transit & families at risk affected by disasters. High totake of abuse The overachievement is due to movement and reunification of victims of crime & violence at VEP shelters and White Door Centres of Hoop, reunification of children of Hoop, reunification of children	services demanded within the family preservation services.  To manage the reunification process taking into consideration the demand of the services.  To manage the parenting programmes process taking into	165	1436 56510				
Pr	rogramme 3: Children and Families	Sub Programme 3.2: Care and Services to Familie	3.2.1 Number of family members participating in Family Preservation services. 3.2.2 Number of family members re-united with their families. 3.2.3 Number of family members participating in	Standardized	Not Applicable		Communities  Priority 6: Social Cohesion and Safer Communities  Priority 6: Social Cohesion and Safer	and sustainable livelihood  Human Settlement and sustainable livelihood  Human Settlement	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and  The Economic Sectors, Employment and	24294 309 17036	536	The overachievement is due to increased identification of families in crisis, families in transit 8 families at risk affected by disasters. High intake of abuse. The overachievement is due to movement and reunification of victims of crime & violence at VEP shelters and White Door Centres of Plope, reunification of children from CYC's with their families and The overachievement is due to increased participation of teenage parents and parents of the pare	services demanded within the family preservation services.  To manage the reunification process taking into consideration the demand of the services.  To manage the parenting programmes process taking into consideration the demand of the consideration the demand of the	.165 .16232	1436				
Pt	rogramme 3: Children and Families		3.2.1 Number of family members participating in Family Preservation services.  3.2.2 Number of family members re-united with their families.  3.2.3 Number of family members participating in parenting programmes.	Standardized Standardized	Not Applicable  Not Applicable	Number	Communities  Priority 6: Social Cohesion and Safer Communities  Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood  Human Settlement and sustainable livelihood  Human Settlement and sustainable livelihood	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster	24294 309 17036	536	The overachievement is due to increased identification of families in crisis, families in strains! & families at risk affected by disasters. High instale of abuse. The overachievement is due to movement and reunification of victims of crime & violence at VEP shelters and White Door Centres of Plope, reunification of children from CYC's with their families and The overachievement is due to increased participation of teenage parents and parents of the teenages; in the Teenage	services demanded within the family preservation services.  To manage the reunification process taking into consideration the demand of the services.  To manage the parenting programmes process taking into consideration the demand of the services.		1436				
Pı	2: Children and Familles	Sub Programme 3.2: Care and Services to Familie  Sub Programme 3.3: Child Care and Protection	3.2.1 Number of family members participating in Family Preservation services. 3.2.2 Number of family members re-united with their families. 3.2.3 Number of family members participating in	Standardized	Not Applicable		Communities  Priority 6: Social Cohesion and Safer Communities  Priority 6: Social Cohesion and Safer Communities  Priority 6: Social Cohesion and Safer Priority 6: Social Cohesion and Safer	and sustainable livelihood  Human Settlement and sustainable livelihood  Human Settlement and sustainable livelihood  Human Settlement	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Seconomic Sectors, Employment and Infrastructure Development cluster  The Social Protection, Community and Human	24294 309 17036	536	The overakivement is due to increased identification of families in crisis, families in transit, Ramilies in crisis, families and considered by discasters. High initials of all shape discasters. High initials of all shape within of crising a victim of crime is victime of crime in victime in vi	services demanded within the family preservation services.  To manage the reunification process taking into consideration the demand of the services.  To manage the parenting programmes process taking into consideration the demand of the services.  To manage the parenting programmes process taking into consideration the demand of the services.		1436				
Pı	rogramme 3: Children and Families		3.2.1 Number of family members participating in Family Preservation services.  3.2.2 Number of family members re-united with their families.  3.2.3 Number of family members participating in parenting programmes.	Standardized Standardized	Not Applicable  Not Applicable	Number	Communities  Priority 6: Social Cohesion and Safer Communities  Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood  Human Settlement and sustainable livelihood  Human Settlement and sustainable livelihood	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster	24294 2699 269 17036	536	The over achievement is due to burnessed identification of families in crisis, families in transit & families at the affected days active and the achievement of the control of the contro	services demanded within the family preservation services.  To manage the reunification process taking into consideration the demand of the services.  To manage the parenting programmes process taking into consideration the demand of the services.		1436				
Pi	rogramme 3: Children and Families		3.2.1 Number of family members participating in Family Preservation services.  3.2.2 Number of family members re-united with their families.  3.2.3 Number of family members participating in parenting programmes.	Standardized Standardized	Not Applicable  Not Applicable	Number	Communities  Priority 6: Social Cohesion and Safer Communities  Priority 6: Social Cohesion and Safer Communities  Priority 6: Social Cohesion and Safer Priority 6: Social Cohesion and Safer	and sustainable livelihood  Human Settlement and sustainable livelihood	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Seconomic Sectors, Employment and Infrastructure Development cluster  The Social Protection, Community and Human	24294 309 17036 740	536	The overallverment is due to be recreased identification of families in crisis, families in transit, & families in trainit, a families at the afficiency of families are considered to the consideration of children of crime & violence at VPS whethers and White Door Centres of Neope, reunification of children of the consideration of the considera	services demanded within the family preservation services.  To manage the reunification process taking into consideration the demand of the services.  To manage the parenting programmes process taking into consideration the demand of the services.  To manage the parenting programmes process taking into consideration the demand of the services.  To monitor the program closely and continue rendering the	915	1436				
Pı	2: Children and Familles		3.2.1 Number of family members participating in Family Preservation services.  3.2.2 Number of family members re-united with their families.  3.2.3 Number of family members participating in parenting programmes.  3.3.1 Number of reported cases of child abuse	Standardized Standardized Standardized	Not Applicable  Not Applicable	Number Number	Communities  Priority 6: Social Cohesion and Safer Communities  Priority 6: Social Cohesion and Safer Communities  Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood  Human Settlement and sustainable and sustainable livelihood	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Social Protection, Community and Numan Development cluster	740	18530 18530	The over achievement is due to proceed destination of families in crisis, families in transit & lamilies are that from the control of families are con	services demanded within the family preservation services.  To manage the resulfication process sking into consideration the demand of the services.  To manage the parenting programmes process taking into consideration the demand of the services.  To monitor the program closely and continue rendering the services.	915	1436 56510 2759				
P <sub>1</sub>	rogramme 3: Children and Families		3.2.1 Number of family members participating in Family Preservation services. 3.2.2 Number of family members re-united with their families. 3.2.3 Number of family members participating in parenting programmes. 3.3.1 Number of reported cases of child abuse 3.3.2 Number of children with valid foster care orders.	Standardized  Standardized  Standardized  Standardized	Not Applicable  Not Applicable  Not Applicable  Max	Number  Number	Communities  Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood  Human Settlement and sustainable livelihood	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development duster  The Economic Sectors, Employment and Infrastructure Development cluster  The Social Protection, Community and Human Development cluster  The Social Protection, Community and Human Development cluster  The Social Protection, Community and Human Development cluster	740	18530 18530	The overathievement is due to bus reased identification of families in crisis, families in transit & families are in all reasons as the same and a semilies are in all reasons as the same and a semiliar	services demanded within the family preservation service.  To manage the resulficidish process taking into consideration three demand of the services.  To manage the parenting proig armine process taking into consideration the amend of the services.  To monitor the program closely and continue rendering the tervice.  To monitor the program closely and continue rendering the tervice.	915	1436 55610 2759				
Pi	rogramme 3: Children and Families		3.2.1 Number of family members participating in Family Preservation services.  3.2.2 Number of family members re-united with their families.  3.2.3 Number of family members participating in parenting programmes.  3.3.1 Number of reported cases of child abuse	Standardized Standardized Standardized	Not Applicable  Not Applicable  Not Applicable  Max	Number Number	Communities  Priority 6: Social Cohesion and Safer Communities  Priority 6: Social Cohesion and Safer Communities  Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood  Human Settlement and sustainable livelihood	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Social Protection, Community and Human Development cluster  The Social Protection, Community and Human	740	18530 18530	The overallverment is due to be received by the contract of the miles in crisis, families in transit, it amilies are contracted to the contract of the contrac	services demanded within the family preservation services.  To manage the reunification process taking into consideration three demand of the services.  To manage the parenting programmes process taking into consideration the demand of the services.  To monitor the program closely and continue rendering the service.  To monitor the program closely and continue rendering the service.  To monitor the program closely To closely monitor the To closely monitor the	915	1436 56510 2759				
Pi	rogramme 3: Children and Familles		3.2.1 Number of family members participating in Family Preservation services. 3.2.2 Number of family members re-united with their families. 3.2.3 Number of family members participating in parenting programmes. 3.3.1 Number of reported cases of child abuse 3.3.2 Number of children with valid foster care orders.	Standardized  Standardized  Standardized  Standardized	Not Applicable  Not Applicable  Not Applicable  Max	Number  Number	Communities  Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood  Human Settlement and sustainable livelihood	Infrastructure Development cluster  The Economic Sections, Employment and Infrastructure Development cluster  The Economic Sections, Employment and Infrastructure Development cluster  The Economic Sections, Employment and Infrastructure Development cluster  The Social Protection, Community and Muman Development cluster  The Social Protection, Community and Human Development Cluster  The Social Protection, Community and Human Development Cluster  The Social Protection, Community and Human Development Cluster	740	18530 18530	The over advisement is due to be recreased identification of families in crisis, families in transit, & minimizer and identification of families in crisis, families in transit, & minimizer and identification of the control of the c	services demanded within the family preservation services.  To manage the reunification process taking into consideration three demand of the services.  To manage the parenting programmes process taking into consideration the demand of the services.  To monitor the program closely and continue rendering the service.  To monitor the program closely and continue rendering the service.  To monitor the program closely To closely monitor the To closely monitor the	915	1436 55610 2759				
Ps	rogramme 3: Children and Families		3.2.1 Number of family members participating in Family Preservation services.  3.2.2 Number of family members re-united with their families.  3.2.3 Number of family members participating in parenting programmes.  3.3.1 Number of reported cases of child abuse  3.3.2 Number of children with valid foster care orders.  3.3.3 Number of children placed in foster care	Standardized  Standardized  Standardized  Standardized	Not Applicable  Not Applicable  Not Applicable  Max  Not Applicable	Number  Number	Communities  Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood  Numan Settlement and sustainable livelihood  Human Settlement and sustainable livelihood	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development duster  The Economic Sectors, Employment and Infrastructure Development cluster  The Social Protection, Community and Human Development Cluster	740	18530 18530	The over achievement is due to burnessed identification of families in crisis, families in transit & laumilies at its affected by a crisis, families and the families at the affected by a crisis, families and the control of the cont	services demanded within the family preservation service.  To manage the resulficidish process taking into consideration the demand of the services.  To manage the preserving, proportion of the services.  To manage the preserving, proportion of the program closely and continue rendering the service.  To monitor the program closely and continue rendering the service.  To dosely monitor the implementation of the program.	915	1436 55610 2759				
p <sub>1</sub>	rogramme 3: Children and Families		3.2.1 Number of family members participating in Family Preservation services. 3.2.2 Number of family members re-united with their families. 3.2.3 Number of family members participating in parenting programmes. 3.3.1 Number of reported cases of child abuse 3.3.2 Number of children with valid foster care orders.	Standardized Standardized Standardized Standardized Standardized	Not Applicable  Not Applicable  Not Applicable  Max	Number  Number	Communities  Priority 6: Social Cohesion and Safer Communities	and sustainable five lihood.  Human Settlement and sustainable heelihood.  Human Settlement and sustainable heelihood.  Human Settlement and sustainable five lihood.	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Social Protection, Community and Human Development cluster  The Social Protection, Community and Human Development cluster  The Social Protection, Community and Human Development cluster	740	18530 18530	The overafrievement is due to proceed indistriction of families in crisis, families in transit, & more seed identification of families in crisis, families and training and training services and training and traini	services demanded within the clamby preservation services.  To manage the resultification process taking into consideration the demand of the services.  To manage the parenting programmes process taking into consideration the demand of the services consideration the demand of the services.  To manage the parenting into consideration the demand of the service.  To monitor the program closely and continue rendering the service.  To monitor the program closely.  To closely monitor the implementation of the program.	915	1436 55610 2759				
Ps	rogramme 2: Children and Familles		2.1 Number of family members participating in Family Preservation services.  3.2.2 Number of family members re-united with their families.  3.2.3 Number of family members participating in parenting programmes.  3.3.1 Number of reported cases of child abuse  3.3.2 Number of children with valid fester care orders.  3.3.3 Number of children with valid fester care orders.  3.3.4 Number of children in foster care reunified with their families.	Standardized Standardized Standardized Standardized Standardized Standardized	Not Applicable  Not Applicable  Not Applicable  Mot Applicable  Mot Applicable  Not Applicable	Number  Number  Number  Number	Communities  Priority 6: Social Cohesion and Safer Communities	and sustainable flevilinood livelihood Numan Settlement, and sustainable livelihood Numan Settlement, and sustainable livelihood Numan Settlement and sustainable livelihood Numan Settlement Numan Settle	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Social Protection, Community and Human Development cluster	740	18530 18530	The over advicement is due to be recreased installation of families in crisis, families in transit, & minimiser and identification of families in crisis, families in transit, & minimiser and installation of advicement of the control of the contro	services demanded within the family preservation services.  To manage the resulfication process sking into consideration the demand of the services.  To manage the presents programmers process taking into consideration the demand of the services.  To monitor the program closely and continue rendering the service.  To monitor the program closely and continue rendering the service.  To closely monitor the implementation of the program.  To closely monitor the implementation of the program.	915	1436 55610 2759				
Ps	rogramme 3: Children and Familles		3.2.1 Number of family members participating in Family Preservation services.  3.2.2 Number of family members re-united with their families.  3.2.3 Number of family members participating in parenting programmes.  3.3.1 Number of reported cases of child abuse  3.3.2 Number of children with valid foster care orders.  3.3.3 Number of children placed in foster care	Standardized Standardized Standardized Standardized Standardized Standardized	Not Applicable  Not Applicable  Not Applicable  Mot Applicable  Mot Applicable  Not Applicable	Number  Number  Number  Number	Communities  Priority 6: Social Cohesion and Safer Communities	and sustainable livelihood  Numan Settlement and sustainable livelihood  Human Settlement and sustainable livelihood	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development duster  The Economic Sectors, Employment and Infrastructure Development cluster  The Social Protection, Community and Human Development Cluster	740	18530 18530	The over achievement is due to business and extraction of families in crisis, families in transit & families at the affected days are considered for the control of families and the achievement of the control of the c	services demanded within the family preservation service.  To manage the resulficidish process taking into consideration the demand of the services.  To manage the preserving, proportion of the services.  To manage the preserving, proportion of the program closely and continue rendering the service.  To monitor the program closely and continue rendering the service.  To dosely monitor the implementation of the program.	915	1436 55610 2759				

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		Sub Programme 3.4: ECD and Partial Care	3.4.1 Number of registered partial care facilities S	Standardized Max	Number	Priority 6: Social Cohe: Communities	and sustainable	The Social Protection, Community and Huma Development cluster	n 51	51	No deviation from planned target	No deviation from planned target	51	52				
			3.4.2 Number of children accessing registered partial care S	Standardized Max	Number	Priority 6: Social Cohe	livelihood  ion and Safer Human Settlement	The Social Protection, Community and Huma	n 738	1011	The overachievement is due to	To consider the children in the	738	1028				
			facilities			Communities	and sustainable livelihood	Development cluster			high number of new enrolments.	newly registered facility.						
		Sub Programme 3.5: Child and Youth Care Centres	3.5.1 Number of children placed in Child and Youth Care S	Standardized Max	Number	Priority 6: Social Cohe: Communities	ion and Safer Human Settlement and sustainable	The Social Protection, Community and Huma Development cluster	n 3216	3283	The overachievement is due to movement of children out of the	To continue rendering the	3216	3330				
			Communication of the Communica				livelihood				facilities creating bed space for new admissions. High number of							
			3.5.2 Number of children in CYCCs reunified with their families	Standardized Not Ap	plicable Number	Priority 6: Social Cohe: Communities	ion and Safer Human Settlement and sustainable livelihood	The Social Protection, Community and Huma Development cluster	n 157	223	The overachievement is due to tracing of families and improved home circumstances of families	To continue rendering the service efficiently.	218	316				
		Sub Programme 3.6: Community-Based Care	3.6.1 Number of children reached through community-	Standardized Not Ap	plicable Number	Priority 6: Social Cohe		The Social Protection, Community and Huma	n 98257	114464	warranting the reunification of The overachievement is due to	To consider DSD calendar events	129480	114464				
		Services for children	based prevention and early intervention programmes			Communities	and sustainable livelihood	Development cluster			increased children reached during the implementation of Integrated	and analyse trends that give rise to high attendance when						
											365 days programme of Action addressing gender based violence	reviewing targets.						
Programme 4: Resto	torative Services	Sub Programme 4.2: Crime Prevention and support	4.2.1 Number of persons reached through social crime prevention programmes	Standardized Not Ap	plicable Number	Priority 6: Social Cohe Communities	ion and Safer Human Settlement and sustainable	The Social Protection, Community and Huma Development cluster	n 92762	97319	and crimes against children and The overachievement is due to increased attendance during the	To continue rendering the service efficiently.	370445	278791				
			4224			Priority 6: Social Cohe:	livelihood	7. 6	n 1478	1017	commemoration of Restorative Justice Week. 16 days of Activism	To continue rendering the	4004	4045				
			4.2.2 Number of persons in conflict with the law who completed diversion programmes.	Standardized Not Ap	pplicable Number	Communities	ion and Safer Human Settlement and sustainable livelihood	The Social Protection, Community and Huma Development cluster	14/8	1945	The overachievement is due to increased referrals from court and successful completion of the	service efficiently.	1904	1945				
			4.2.3 No of pre-sentence reports compiled by Probation N	Non-Standardized Not Ap	plicable Number		ion and Safer Human Settlement	The Social Protection, Community and Huma	n 186	231	orogramme. The overachievement is due to	To monitor the program closely	731	710				
			Officers			Communities	and sustainable livelihood	Development cluster			increased referrals received from Department of Justice.							
		Sub Programme 4.3: Victim empowerment	4.4.1 Number of victims of crime and violence accessing support services	Standardized Not Ap	plicable Number	Priority 6: Social Cohe: Communities	ion and Safer Build a Peaceful Province	The Social Protection, Community and Huma Development cluster	n 33907	33493	Underachievement due to decreased referral of new clients.	Restorative Head Office Directorate is currently engaging	44677	33493				
											Non-compliance by Lifeline in Umzinyathi.	with Life Line and Legal Services to address this matter and craft a way forward.						
												way forward.						
			4.4.2 Number of human trafficking victims who accessed social services .	Standardized Not Ap	plicable Number	Priority 6: Social Cohe: Communities	ion and Safer Build a Peaceful Province	The Social Protection, Community and Huma Development cluster	n 2	3	The overachievement is from Tkwn North due to increased	To continue rendering the service efficiently.	8	7				
			4.4.3 Number of victims of GBVF and crime who accessed S sheltering services (Khuseleka/Shelters and white doors)	Standardized Not Ap	oplicable Number	Priority 6: Social Cohe: Communities	ion and Safer Build a Peaceful Province	The Social Protection, Community and Huma Development cluster	n 638	750	referrals received.  The overachievement is due to movement of victims at the VEP	To continue rendering the service efficiently.	2535	2236				
		Sub Programme 4.4: Substance Abuse, Prevention	4.4.1 Number of people reached through substance S	Standardized Not Ap	pplicable Number	Priority 6: Social Cohe	ion and Safer Human Settlement	The Social Protection, Community and Huma	n 148529	166117	shelters and White Door Centres The overachievement is due to	To closely monitor the	197131	166117				
		and Rehabilitation	abuse prevention programmes.			Communities	and sustainable livelihood	Development cluster			increased attendance during the commemoration of Restorative Justice Week. 16 days of Activism	implementation of the program						
			4.4.2 Number of service users who accessed substance use disorder (SUD) treatment services	Standardized Not Ap	plicable Number	Priority 6: Social Cohe: Communities	ion and Safer Human Settlement and sustainable	The Social Protection, Community and Huma Development cluster	n 2692	2790	The overachievement is due to increased identification, referrals		3463	2790				
			A A 2 Number of service uses of substantial	Non-Standardized Not Ap	plicable Number	Britain C. C. C. C.	livelihood	The Social Protestion Com-	n 1701	1505	by schools and other stakeholder and successful participation by	1	1622	1505				
			4.4.3 Number of service users of substance abuse accessing re-integration and after care services	Non-Standardized Not Ap	Number Number	Priority 6: Social Cohe: Communities	ion and Safer Human Settlement and sustainable livelihood	The Social Protection, Community and Huma Development cluster	. 1471	2.03	The overachievement is due to increased participation and successful completion in the after	To closely monitor the implementation of the program	2000	1303				
Programme 5: Devel	elopment and Research	Sub Programme 5.2: Community Mobilisation	5.2.1 Number of people reached through community	Standardized Not Ap	plicable Number	Priority 6: Social Cohe	ion and Safer Education and Skills	The Social Protection, Community and Huma	n 93271	107577	care programme. Referrals from The overachievement is due to	To monitor the trend and adjust	124294	107577				
		Sub Programme 5.3: Institutional capacity building	mobilization programmes.  5.3.1 Number of NPOs capacitated.	Standardized Not Ap	oplicable Number	Communities  Priority 6: Social Cohe:	Development  ion and Safer Education and Skills	Development cluster  The Social Protection, Community and Huma	n 1514	1618	increased people reached during commemoration of Restorative The overachievement is due to	accordingly.  To continue capacitating NPOs as	6165	4985				
		and support for NPOs				Communities	Development	Development cluster			training by National DSD on Registration documents and	per NPO capacity building implementation plan.						
											compliance to apply for funding b National Lotteries Commission.	У						
		Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	5.4.1 Number of people benefitting from poverty reduction initiatives	Standardized Not Ap	plicable Number	Priority 6: Social Cohe: Communities	ion and Safer Human Settlement and sustainable	The Social Protection, Community and Huma Development cluster	n 8633	9211	Canacity Building Sessions from The overachievement is due to movement of beneficiaries at	To continue monitoring the trend and the implementation of	10574	9211				
							livelihood				CNDC's, those who exited were replaced by new beneficiaries at	poverty reduction initiatives.						
			5.4.2 5.4.2 Number of households accessing food through S DSD food security programmes.	Standardized Not Ap	plicable Number	Priority 6: Social Cohe: Communities	ion and Safer Human Settlement and sustainable	The Social Protection, Community and Huma Development cluster	n 10307	12106	CNDC's. Increased number of The overachievement is due to high intake of households in	To continue monitoring the trend and the implementation of	13129	12106				
							livelihood				distress and referred for SRD. Disaster that occurred in Jozini an	poverty reduction initiatives and						
			5.4.2 March and a section of a debase & 0.00	Standardized Not Ap	policable Number	Priority 6: Social Cohe:	Constant	The Social Protection, Community and Huma	n 26040	20072	Umhlabuyalingana Local Municipalities as well as	To monitor the trend and adjust	24524	29860				
			5.4.3 Number of people accessing food through DSD feeding programmes (centre-based)	standardized Not Ap	pplicable Number	Communities	and safer Human Settlement and sustainable livelihood	Development cluster	1 28040	29860	increased movement of people at funded residential facilities and		31534	29860				
			5.4.4 Number of Cooperatives trained S	Standardized Not Ap	plicable Number	Priority 6: Social Cohe	ion and Safer Human Settlement	The Social Protection, Community and Huma	n 97	103	CNDCs, those who exited were The overachievement is due to	To monitor the trend and adjust	106	103				
						Communities	and sustainable livelihood	Development cluster			Capacity Building by LOTTO and SARS at Umzinyathi.	accordingly.						
			5.4.5 Number of Cooperatives linked to economic opportunities	Standardized Not Ap	plicable Number	Priority 6: Social Cohe: Communities	ion and Safer Human Settlement and sustainable	The Social Protection, Community and Huma Development cluster	n 16	16	No Deviation from planned target	No Deviation from planned target	54	30				
		Sub Programme 5.5: Community Based Research	S S 1 Number of households profiled	Standardized Not Ap	mlicable Number	Priority 6: Social Cohe	livelihood ion and Safer Human Settlement	The Social Protection, Community and Huma	n 6102	2003	The overachievement is due to	To continue with profiling of	9007	2000				
		and Planning	3.3.1 Number of nodserious promed	standardized Not Ap	plicable	Communities	and sustainable livelihood	Development cluster	0102	0033	identification of additional new CNDC beneficiaries. Profiling of	households to address social ills.	0052	10033				
			5.5.2 Number of community-based plans developed S	Standardized Not Ap	plicable Number			The Social Protection, Community and Huma	n 89	95	households who were referred for The overachievement is due to		104	95				
						Communities	and sustainable livelihood	Development cluster			special request for a review of the community-based plan at Umngeni & request from the	accordingly.						
			S.S.3 Number of profiled households who received interventions.	Non-Standardized Not Ap	oplicable Number	Priority 6: Social Cohe: Communities	and sustainable	The Social Protection, Community and Huma Development cluster	n 2172	2524	The overachievement is due to increased identification of CNDC		6886	7087				
							livelihood				and SRD Beneficiaries. Household profiled as a result of Cabinet OSS & DDM Presidential Visit that							
		Sub Programme 5.6: Youth development	5.6.1 Number of youth development structures Supported	Standardized Max	Number	Priority 6: Social Cohe: Communities	ion and Safer Education and Skills Development	The Social Protection, Community and Huma Development cluster	n 599	609	The overachievement is due to newly identified youth structures	To monitor the trend and adjust accordingly.	599	609				
			5.6.2 Number of youth participating in skills development S	Standardized Not Ap	plicable Number	Priority 6: Social Cohe: Communities	ion and Safer Education and Skills Development	The Social Protection, Community and Huma Development cluster	n 4040	4651	at UMG & UTHU.	To monitor the trend and adjust	16785	14675				
			5.6.3 Number of youth participating in youth mobilization S	Standardized Not Ap	plicable Number	Priority 6: Social Cohe	ion and Safer Education and Skills	The Social Protection, Community and Huma	n 15269	16439	the District Resource Mobilisation The overachievement is due to	To monitor the trend and adjust	67640	55507				
		Sub Programma 5 7: Women development	programmes		policable Number	Communities  Priority 6: Social Cohe	Development	Development cluster		37103	increased participation of youth a the District Resource Mobilisation The overachievement is due to	t accordingly.		37103				
		Sub Programme 5.7: Women development	programmes.			Priority 6: Social Cohe: Communities	Development	The Social Protection, Community and Huma Development cluster		37203	Agro Processing Skills Development Programme by	To monitor the trend and adjust accordingly.		3/103				
		Sub Programme 5.8: Population Policy Promotion	5.8.1 Number of population capacity development sessions conducted	Standardized Not Ap	plicable Number	Priority 6: Social Cohe: Communities	ion and Safer Education and Skills Development	The Social Protection, Community and Huma Development cluster	n 8	8	No Deviation from planned target	No Deviation from planned target	20	18				
			5.8.2 Number of population advocacy, information, education and communication (IEC) activities	Standardized Not Ap	oplicable Number	Priority 6: Social Cohe: Communities	ion and Safer Education and Skills Development	The Social Protection, Community and Huma Development cluster	n 15	15	No Deviation from planned target	No Deviation from planned target	45	35				
Total:	68	,	implemented															
Feedback		Quarter - 1					Quarter - 2			Quarte	er - 4				udited Annual			
Username Q1	Role Q1	Feedback Q1		Dated Q1	Username Q2		Role Q2	Feedback Q2	Username Q4	Role Q4	Feedback Q4		Role Feedb	ack	Di	ated		
					PORTIA NOMBU Lulama Sthembe		Department Coordinator OTP Coordinator	Kindly find attached Q2 report The reason for deviations and	on									
					Fridah Mabane PORTIA NOMBU		National Oversight  Department Coordinator	Thank you for the submission o Kindly find attached Q2 validate										
					PHUMLANI MAD		Accounting Officer	Approval Certificate: Q2- Kindly										
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Fridah Mabane Lulama Sthembela Ndlazi	National Oversight OTP Coordinator	Thank you for the submission of Q1 r Thank you for the report please take	report with standardized indicators and methods of calculation	n 12/07/2024 18/07/2024	_													
PHUMLANI MADELA	Accounting Officer	Pls find report		18/07/2024 30/07/2024														
PHUMLANI MADELA PORTIA NOMBUSO MASHELE	Accounting Officer  Department Coordinator	Approval Certificate: Q1- Kindly find Kindly find attached Q1 Validated Re		31/07/2024 10/07/2024														
	Department Coordinator	Kindly find attached Q1 validated rep	port	30/07/2024														
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