

APP for FY 2017-18 for Provincial Institution of Social Development of location KwaZulu Natal as of (Friday, August 04, 2017 2:49:49 PM)

Frequency	Programme	Sub Programme	Indicator	DataType	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Quarter - 1					
									Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	
Quarterly	Programme 1: Administration	Sub Programme 1.1: Office of the MEC	Percentage of DSD parliamentary questions responded to	Percentage	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		100	100		no deviation from planned target	no deviation from planned target	
		Sub Programme 1.2: Corporate Management Services	Number of day subsidised	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		66	66		no deviation from planned target	no deviation from planned target	
			Number of children with disabilities accessing ECD Programmes	Number	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster		26	58		The overachievement is due to massification of ECD Centres to	District Managers to closely monitor the targets going	
			Number of centres upgraded from the maintenance component	Number	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster		0	0		no deviation from planned target	no deviation from planned target	
	Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of ECD Centres that moved from conditional registration to full registration as a result of the maintenance component	Number	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster		00	0		no deviation from planned target	no deviation from planned target	
			Number of children ECD Centres are registered to accommodate (capacity)	Number	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster		00	0		no deviation from planned target	no deviation from planned target	
		Sub Programme 2.2: Services to Older Persons	Number of older persons accessing residential facilities	Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2625	2634		slight deviation from planned target	slight deviation from planned target	
			Number of older persons accessing community-based care and support services	Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		22223	20944		slight deviation from planned target	slight deviation from planned target	
		Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1070	1133		Slight deviation from planned target	Slight deviation from planned target	
			Number of persons with disabilities accessing services in funded protective workshops	Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2444	2468		Slight deviation from planned target	Slight deviation from planned target	
		Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		43646	31300		underachievement due to delays in the roll out of cash and care programmes (global)	Roll out to occur in the 2nd quarter	
			Number of beneficiaries receiving Psychosocial Support Services	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		32414	31749		within the 5% tolerance level	within the 5% tolerance level	
		Sub Programme 2.5: Social Relief of Distress	Number of beneficiaries benefitting from DSD Social Relief programmes	Text	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2715	5089		overachievement due to program intensification	District Manager to closely monitor targets set.	
		Programme 3: Children and Families	Sub Programme 3.1: Management and Support	Percentage of budget allocated for tools of trade in children and families spent	Percentage	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		25	1.3		due to misclassifications budget allocation codes	Budget section to engage the program and correct this in the second quarter
				Sub Programme 3.2: Care and Services to Families	Number of families participating in Family Preservation services	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		13136	13836		Slightly above the 5% tolerance level
	Number of family members reunited with their families				Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		638	667		Within the 5% tolerance level	Within the 5% tolerance level
	Number of families participating in parenting skills programmes		Number		Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		13838	15192		Reasons for variance: The Preliminary Output far exceeds the target. The target exceeded	District Managers to closely monitor targets going forward	
	Sub Programme 3.3: Child Care and Protection		Number of orphans and vulnerable children receiving Psychosocial Support Services	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		24387	24102		Within the 5% tolerance level	Within the 5% tolerance level	
			Number of children awaiting foster care placement	Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		3721	3169		Underachievement due to DOJ requirements in respect of full birth documents and Districts	District Managers to closely monitor targets going forward	
			Number of children placed in foster care	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1936	2368		Over achieved due to fast tracking of finalization of 1977 children who were advertised	District Managers to closely monitor targets going forward	
	Sub Programme 3.4: ECD and Partial Care		Number of fully registered ECD centres	Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1090	1037		Within the 5% deviation	Within the 5% deviation	
			Number of fully registered ECD programmes	Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1052	973		Slight variance from the 5% tolerance level	Slight variance from the 5% tolerance level	
			Number of conditionally registered ECD centres	Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1618	1505		Slight variance from the 5% tolerance level	Slight variance from the 5% tolerance level	
			Number of conditionally registered ECD programmes	Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1353	1216		Reason for Variance: The output is below planned target, due to outstanding	Plan of action: For District and Cluster Offices to ensure that all centres are supported and	
			Number of children accessing registered ECD programmes	Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		112309	112242		Within the 5% tolerance level	Within the 5% tolerance level	
Sub Programme 3.5: Child and Youth Care Centres	Number of subsidised children accessing registered ECD programmes		Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		83012	88630		Slight deviation from 5% tolerance level	Slight deviation from 5% tolerance level		
	Number of children in need of care and protection in funded Child and Youth Care Centres		Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		3688	3549		Within the 5% tolerance level	Within the 5% tolerance level		
Sub Programme 3.6: Community-Based Care Services for children	Number of children accessing services through the Isibindi model		Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		54439	47200		underachieved due to number of Child and Youth Care Worker who have dropped out for	District Managers to closely monitor the targets going forward		
Programme 4: Restorative Services	Sub Programme 4.1: Management and Support	Percentage of budget allocated for tools of trade in Restorative Services spent	Percentage	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		25	0		the underachievement is due to misclassifications and in some instances wrong budget	The budget section to have a meeting with the program and the situation to be		
	Sub Programme 4.2: Crime Prevention and support	Number of children in conflict with the law assessed	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		644	689		Slight deviation from 5% tolerance level	Slight deviation from 5% tolerance level		
		Number of children in conflict with the law awaiting trial in secure care centres	Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		168	136		Underachievement due to Excelsior Secure Care Centre not functional.	The department is working toward making the secure care centre functional.		

		Number of children in conflict with the law referred to diversion programmes	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		223	200		An accredited service provider has withdrawn their services	Department finalizing accreditation of service providers in all Districts.
		Number of children in conflict with the law who completed diversion programmes	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		161	102		An accredited service provider has withdrawn their services.	Department finalizing accreditation of service providers in all Districts.
	Sub Programme 4.3: Victim empowerment	Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1012	1787		Overachievement due to the intensification of the awareness on VEP Programmes and	District Managers to closely monitor targets going forward
		Number of victims of human trafficking identified	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		4	7		Overachievement due to strengthened awareness in respect of Human Trafficking.	District Managers to closely monitor targets going forward
		Number of human trafficking victims who accessed social services	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		4	7		Overachievement due to strengthened awareness in respect of Human Trafficking.	District Managers to closely monitor targets going forward
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of children younger than 18 years reached through substance abuse prevention programmes	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		56046	59219		Slightly above the 5% tolerance level	Slightly above the 5% tolerance level
		Number of people (18 and above) reached through substance abuse prevention programmes	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		35149	36468		Within the 5% tolerance level	Within the 5% tolerance level
		Number of service users who accessed in-patient treatment services at funded treatment centres	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		317	377		Overachievement due to Program intensification.	District Managers to closely monitor targets going forward
		Number of service users who accessed out-patient based treatment services	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		799	824		Within the 5% deviation.	Within the 5% deviation.
Programme 5: Development and Research	Sub Programme 5.1: Management and Support	Percentage of budget allocated for the tools of trade spend	Percentage	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		25	0.63		the underachievement is due to misclassification and in some instances wrong budget	The budget section to meet with the program and the situation to be corrected in
	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilisation programmes	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		51346	54496		Slight above the 5% tolerance level	Slight above the 5% tolerance level
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated according to the capacity building guideline	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1788	1919		Overachieved due to strengthening of capacity building of NPOs.	District Managers to closely monitor targets going forward
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of poverty reduction initiatives supported	Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		391	385		Within the 5% tolerance level	Within the 5% tolerance level
		Number of people benefitting from poverty reduction initiatives	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		7916	6907		Under-Achievement due to some beneficiaries who have been exited and linked to	The program manager to closely monitor the target going
		Number of households accessing food through DSD food security programmes	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1808	2097		Overachieved. Due to the establishment of two new Community Nutrition	The program manager to closely monitor the target going forward
		Number of people accessing food through DSD feeding programmes (centre-based)	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		6300	6169		Within the 5% tolerance level	Within the 5% tolerance level
	Sub Programme 5.5: Community Based Research and Planning	Number of households profiled	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2707	2818		Within the 5% tolerance level	Within the 5% tolerance level
		Number of communities profiled in a ward	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		218	226		Within the 5% tolerance level	Within the 5% tolerance level
		Number of community based plans developed	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		207	208		Within the 5% tolerance level	Within the 5% tolerance level
	Sub Programme 5.6: Youth development	Number of youth development structures supported	Number	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		554	538		Within the 5% tolerance level	Within the 5% tolerance level
		Number of youth participating in skills development programmes	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2222	2794		Overachieved due to the intensification of the Program.	District Managers to closely monitor the targets going forward
		Number of youth participating in youth mobilisation programmes	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		23561	24700		Within the 5% tolerance level	Within the 5% tolerance level
	Sub Programme 5.7: Women development	Number of women participating in empowerment programmes	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		10114	11477		Overachieved due to the intensification of the Program	District Managers to closely monitor the targets going forward
	Sub Programme 5.8: Population Policy Promotion	Number of population capacity development sessions conducted	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2	2		no deviation from planned target	no deviation from planned target
		Number of individuals who participated in population capacity development sessions	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		90	90		no deviation from planned target	no deviation from planned target
		Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	Number	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		10	10		no deviation from planned target	no deviation from planned target
Total												

Feedback												
Quarter - 1				Quarter - 2				Quarter - 3				
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Role
Rudolph Madiala	Department Coordinator	submission of the first quarter preliminary report	17/07/2017									
Lulama Sthembela Ndazi	OTP Coordinator	Please check indicator under ECD and Partial Care "Number of ECD practitioners in registered ECD	24/07/2017									
Ntombezinhle Nzama	National Oversight	Please note that some of the indicator quarterly targets do not add up to the annual target	25/07/2017									
Rudolph Madiala	Department Coordinator	Dear HOD,	26/07/2017									
Buyisiwe Sophazi	Head of Department	Approval Certificate: Q1- Kindly find attached first quarter preliminary report.	28/07/2017									