

**QPR for FY 2018-19 for Provincial Institution of Social Development of location KwaZulu Natal as of ( Wednesday, August 01, 2018 11:10:08 AM )**

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017-18	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1			
Annually	Programme 1: Administration	EARLY CHILDHOOD DEVELOPMENT MAINTENANCE GRANT	Number of ECD centres assessed for the maintenance component	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									
			Number of ECD centres conditionally registered as per registration framework	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									
			EARLY CHILDHOOD DEVELOPMENT SUBSIDY GRANT	Number of poor children that benefit from ECD Services that are subsidised	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								
				Sub Programme 1.2: Corporate Management Services	Number of EPWP work opportunities created	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							
					Number of Graduate/Students on Internship Program	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							
					Number of learners on learnership programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							
		Number of social worker bursary holder graduates employed by DSD			Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								
		Number of social worker bursary holders that graduated			Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								
		Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of residential facilities for older persons	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								
				Number of residential facilities for persons with disabilities	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								
			Sub Programme 2.4: HIV and AIDS	Number of organisations trained on social and behavior change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								
				Programme 3: Children and Families	Sub Programme 3.6: ECD and Partial Care	Number of ECD practitioners in registered ECD programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster						
	Sub Programme 3.5: Child and Youth Care Centres					Number of child and youth care centres	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster						
						Sub Programme 3.6: Community-Based Care Services for children	Number of Child and Youth Care Worker trainees who received training through the Isibindi model	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster					
	Programme 4: Restorative Services	Sub Programme 4.3: Victim empowerment	Number of funded Victim Empowerment Programme service centres	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									
			Programme 5: Development and Research	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of funded NPOs	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							
	Sub Programme 5.8: Population Policy Promotion	Number of demographic profile projects completed			Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								
		Number of Population Policy Monitoring and Evaluation reports produced			Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster								
	Number of research projects completed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster											
	Quarterly	Programme 1: Administration	Early Childhood Development Maintenance Grant	Number of centres upgraded from the maintenance component of the conditional grant	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		52	1		Underachievement due to the maintenance grant not being fully implemented.	Plan of Action: The maintenance grant implementation plan to be actioned.		
				Number of children ECD centres are registered to accommodate (capacity) in the centres that have been identified for the maintenance component of the grant.	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2852	1795		Underachievement due to the maintenance grant not being fully implemented. Two sites in Etheke/North identified.	Plan of Action: The maintenance grant implementation plan to be actioned.		
				Number of ECD centres that moved from conditional registration to full registration as a result of the maintenance component of the conditional grant	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		52	1		Underachievement due to the maintenance grant not being fully implemented.	Plan of Action: The maintenance grant implementation plan to be actioned.		
			Early Childhood Development Subsidy Grant	Number of children attending ECD services in registered centres	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		24622	23784		Underachievement due to non availability of children in ratings targeted for ECD.	Plan of Action: The service to be promoted in the community and target to be normally and target to be.		
				Number of days subsidised	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		264	264		No deviation from planned target.	Plan of Action: Monitor compliance and ensure compliance with the Minister.		
Programme 2: Social Welfare Services				Social Relief of Distress	Number of beneficiaries who benefitted from DSD Social Relief Programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		3120	4447		Overachievement due to the appointment of the service provider and the delays in the provider.	Plan of Action: Closely monitor the achievement of planned targets and the.	
		Sub Programme 2.2: Services to Older Persons	Number of older persons accessing community-based care and support services		Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		17681	17692		Overachievement due to new members admitted especially in Umhela District	Plan of Action: Monitor compliance and ensure compliance with the Minister.		
			Number of older persons accessing residential facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2568	2554		Underachievement due to low admission in the residential facilities especially in.	Plan of Action: To strengthen awareness of the residential facilities.			
Sub Programme 2.3: Services to the Persons with Disabilities		Number of organisations implementing community based rehabilitation programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		4	2		Underachievement in Umzinyathi District due to no funding received by DSDA to fund the project.	Underachievement in Umzinyathi District due to no funding received by DSDA to fund the project.				
		Number of persons with disabilities accessing residential facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1216	1117		Underachievement due to low admission in the residential facilities especially in.	Plan of Action: Closely monitor the achievement of planned targets and track.				
		Number of persons with disabilities accessing services in funded protective workshops	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2444	2500		Overachievement due to increased in the number of persons with disabilities.	Plan of Action: Closely monitor the achievement of planned targets and track.				
Sub Programme 2.4: HIV and AIDS		Number of beneficiaries reached through social and behaviour change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		45654	39569		Underachievement due to unavailability of learners in school holidays and inability to change the behaviour.	Plan of Action: Districts to develop a strategy to ensure the behaviour change.				

Programme 3: Children and Families	Sub Programme 3.2: Care and Services for Families	Number of beneficiaries receiving Psychosocial Support Services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	96406	93870	Underachievement especially in Uthukela District: Office of the District Social Worker	Plan of Action: To ensure recruitment and selection of District Social Worker
		Number of individuals trained on social behaviour change programme	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	425	862	Overachievement due to increased number of people trained by USAID especially in	Overachievement due to increased number of people trained by USAID especially in
		Number of families participating in Family Preservation services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	17881	17419	Underachievement due to social workers not meeting targets in four offices and attendance of community	Plan of Action: To strengthen supervision in services offices and NPOs
		Number of families participating in parenting skills programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	18920	19753	Overachievement due to the improved participation and attendance of community	Overachievement due to the improved participation and attendance of community
	Sub Programme 3.3: Child Care and Protection	Number of child abuse cases managed in line with the Protocol for the Management of Child Abuse, Neglect and Exploitation (CANPE)	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	179	376	Overachievement due to the intensification of early intervention and awareness	Plan of Action: To monitor planned targets and to consider calendar events
		Number of children awaiting foster care placement	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3963	2631	Underachievement due to cases that were finalised within the legislative time	Plan of Action: Close monitoring of planned targets and to strengthen
		Number of children granted of leave of absence in alternative care placements.	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	442	512	Overachievement due to increase number of children registered on IOD during the	Plan of Action: To monitor planned targets and ensure compliance to legislative
		Number of children placed in foster care	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1776	1815	Overachievement due to finalisation of backlog cases in	Plan of Action: Close monitoring of planned targets
		Number of orphans and vulnerable children receiving Psychosocial Support Services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	30498	30967	Overachievement due to service intensification during the child protection week and	Plan of Action: To consider calendar events when setting targets
		Number of children accessing registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	115436	113855	Underachievement due to ECD Centres not reporting within the first quarter especially in	Plan of Action: Close monitoring of targets and information reported
	Sub Programme 3.4: ECD and Partial Care	Number of conditionally registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1632	1649	Overachievement due to new identified ECD centres registered especially in Ugu	Plan of Action: Implementation of ECD Conditional Grant
		Number of conditionally registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1453	1589	Underachievement due to ECD Centres not meeting requirements for registration	Plan of Action: Implementation of ECD Conditional Grant
		Number of ECD practitioners in registered ECD programmes.	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	4169	4196	Overachievement to increase training for ECD Practitioners and funding from the Lottery	Plan of Action: To monitor and support ECD Programs
		Number of fully registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1360	1324	Underachievement due to expiry of registration in	Plan of Action: The District to ensure the re-registration of ECD sites
Number of fully registered ECD programmes		Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1880	1310	Underachievement due to expiry of registration of an ECD site in the waiting queue (ECD)	Plan of Action: The District to ensure the re-registration of ECD sites and to fast track	
Number of subsidised children accessing registered ECD programmes		Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	88529	94489	Overachievement due to improved norms and standards for ECD to register for ECD	Plan of Action: Close monitoring of targets and implementation of the	
Number of children in need of care and protection in funded Child and Youth Care Centres		Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3670	3522	Underachievement due to low admissions in Ethekwini South (ABH - Chatsworth which is	Plan of Action: To support facilities to fully meet norms and standards for services	
Number of children accessing services through the Isibindi model		Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	68012	61890	Underachievement due to one Isibindi site being closed in Ugu and re-creation of CYCWA	Plan of Action: Implement the recruitment and selection of staff posts	
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	No of people reached through social crime prevention programmes	Non-Standardized	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster	13647	14106	Overachievement due to increased attendance to the	Plan of Action: Close monitoring of targets
		No of pre-sentence reports compiled by Probation Officers	Non-Standardized	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster	942	411		Plan of Action: Close monitoring of targets
		Number of children in conflict with the law assessed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	684	733	Overachievement due to increased number of cases identified and reported in	Plan of Action: Strengthen and monitor visits to the police cells and courts
		Number of children in conflict with the law awaiting trial in secure care centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	163	150	Underachievement due to renovations at Valley View -	Plan of Action: In the second quarter Valley View will admit children as per
		Number of children in conflict with the law referred to diversion programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	286	291	Overachievement in Ethekwini South-Lamontville, Ethekwini North, Uthukela and Ugu due	Plan of Action: The Department to monitor implementation of diversion
		Number of children in conflict with the law who completed diversion programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	260	294	Underachievement due to cases not completed in the reporting period in Uthukela	Plan of Action: The Department to monitor
		Number of sentenced children in secure care centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	0	0	no deviation from planned target	no deviation from planned target
	Sub Programme 4.3: Victim empowerment	Number of human trafficking victims who accessed social services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	6	4	Underachievement due to low number of human trafficking cases identified	Plan of Action: Close monitoring of targets
		Number of people reached through prevention and awareness programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	Justice, Crime Prevention and Security cluster	7619	10042	Overachievement due to Prevention and Awareness Program being conducted at	Plan of Action: To consider calendar events in the setting of targets
		Number of Victim of gender based violent	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	Justice, Crime Prevention and Security cluster	515	495	Underachievement due to low number of referrals received in the reporting period	Plan of Action: To closely monitor targets and market the services to the
		Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1334	1831	Overachievement due to increased admissions and increased gender Based	Plan of Action: Close monitoring of targets.
		Number of victims of human trafficking identified	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	5	1	Underachievement due to low number of human trafficking cases identified	Plan of Action: Close monitoring of targets
		Number of children younger than 18 years reached through substance abuse prevention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	57916	59832	Overachievement due to Prevention and Awareness Programs being conducted	Plan of Action: To consider calendar events in the setting of targets
		Number of people (18 and above) reached through substance abuse prevention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	35447	38041	Overachievement due to Prevention and Awareness Programs being conducted	Plan of Action: To consider calendar events in the setting of targets
Programme 5: Development and Research	Sub Programme 5.2: Community Mobilisation	Number of service users who accessed in-patient treatment services at funded treatment centres	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	337	422	Overachievement due to new admissions in Ugu District and	Plan of Action: To closely monitor targets
		Number of service users who accessed out-patient based treatment services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	828	904	Overachievement due to decentralised services at SANCA - Chatsworth mall	Plan of Action: To closely monitor targets
		Number of people reached through community mobilisation programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	81707	82962	Overachievement due to trainings, organisations, parenting programs and	Plan of Action: Closely monitor targets
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated according to the capacity building guideline	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1948	2022	Overachievement due to the Provincial NPO Summit that was held during the reporting	Overachievement due to the Provincial NPO Summit that was held during the
		Number of households accessing food through DSD food security programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1801	2261	Overachievement due to increased number of households referred to CUDCs	Overachievement due to increased number of households referred to CUDCs
		Number of people accessing food through DSD feeding programmes (centre-based)	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	93328	61784	Overachievement due to increased number of beneficiaries in service centres	Overachievement due to increased number of beneficiaries in service centres

		Number of people benefitting from poverty reduction initiatives	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		7786	8110		Overachievement due to KwaMashu providing school uniforms and meals at	Plan of Action : To closely monitor targets
		Number of poverty reduction initiatives supported	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		410	411		Overachievement due to increased emerging NPOs and Co-operatives that required	Overachievement due to increased emerging NPOs and Co-operatives that required
	Sub Programme 5.5: Community Based Research and Planning	Number of communities profiled in a ward	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		218	215		Underachievement in King Chetswayo District due to lack of primary source documents	Underachievement in King Chetswayo District due to lack of primary source documents
		Number of community based plans developed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2	12		Overachievement due to reporting without a target in Uthukela, Ethuzeni South and	Overachievement due to reporting without a target in Uthukela, Ethuzeni South and
		Number of households profiled	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		439	627		Overachievement due to Profiling of beneficiaries for Sramas Cluster level	Overachievement due to Profiling of beneficiaries for Sramas Cluster level
		Number of profiled households who received interventions	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2484	2539		Overachievement due to the late distribution of Social Relief of Distress in	Plan of Action : To monitor plan targets.
	Sub Programme 5.6: Youth development	Number of youth development structures supported	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		595	598		Overachievement due to new youth clubs established and capacity building conducted in	Overachievement due to new youth clubs established and capacity building
		Number of youth participating in skills development programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2886	3057		Overachievement due to collaboration with SEDA, SETA and Department of Labour for	Overachievement due to collaboration with SEDA, SETA and Department of Labour for
		Number of youth participating in youth mobilisation programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		28060	28605		Overachievement due to commemoration of Youth Month, Child Protection and	Overachievement due to commemoration of Youth Month, Child Protection and
	Sub Programme 5.7: Women development	Number of women participating in empowerment programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		12129	14215		Overachievement due to commemoration of Youth Month, Child Protection and	Overachievement due to commemoration of Youth Month, Child Protection and
	Sub Programme 5.8: Population Policy Promotion	Number of individuals who participated in population capacity development sessions	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		50	91		Overachievement due to positive turnout of participants during capacity building	Plan of Action: The target to be monitored
		Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		8	10		Overachievement due to working with external stakeholders in addressing	Overachievement due to working with external stakeholders in addressing
		Number of population capacity development sessions conducted	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2	4		Overachievement due to working with external stakeholders such as	Overachievement due to working with external stakeholders such as
<b>Total:</b>		<b>83</b>										

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
Suyiswe Sophazi	Head of Department	Approval Certificate: Q1- Kindly find attached 1st quarter preliminary report.	27-07-2018						
Lulama Shembela Ndazi	DTP Coordinator	Please receive report with comments.	18-07-2018						
Ntombezindle Nzama	National Oversight	Thank you for the submission of data. Please note comments for individual indicators	23-07-2018						
Rudolph Madlala	Department Coordinator	Kindly find attached first quarter preliminary report for the 2018-2019 financial year.	16-07-2018						
Rudolph Madlala	Department Coordinator	Kindly find attached 1st quarter preliminary report.	27-07-2018						