

QPR for FY 2019/20 for Provincial Institution of Social Development of location KwaZulu Natal as of (Monday, June 8, 2020 1:20:48 PM)

Frequency	Programme	Sub Programme	Indicator	Outcome	Cluster	Quarter - 3					Quarter - 4					Annual Performance				
						Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Reason for Deviation	Corrective Action
Annually	Programme 3: Administration	Programme 3: Administration	Number of EPWP work opportunities created	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster											12000				
			Number of graduates/students on internship programme	A skilled and capable workforce to support an inclusive growth path	The Social Protection, Community and Human Development cluster												97			
	Programme 5: Development and Research	Sub Programme 5.1: Population Policy Formulation	Number of population policy monitoring and evaluation reports produced	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster											1	1			
Number of research and demographic profile projects completed			A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster												11	5			
Quarterly	Programme 2: Social Welfare Services	Sub Programme 2.1: Services to Older Persons	Number of elder cases reported	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	63	59	62	Underachievement due to limited number of referrals during the reporting period.		88	80				351	269	231		
			Number of older persons accessing community-based care and support services	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	18010	17409	17403	Underachievement due to one Lunches Club in Oshwene is not being functional, due to non attendance of members in Pmb and Howick, Ugu - due to deaths and dropouts in service centres.		18010	142				18010	17676	17452		
			Number of older persons accessing residential facilities	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2588	2486	2547	Underachievement in Umnyathi due to removal of four people who did not qualify for the element, Ethek North : 25 miles of beneficiaries from various facilities.		2588	37				2568	2580	2559		
			Sub Programme 2.2: Services to the People with Disabilities	Number of organisations implementing community based rehabilitation programmes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	6	4	5	Underachievement due to the appointed organisation withdrawal from providing the programme in King Cetshwayo.		6	0				6	5	3	
				Number of persons with disabilities accessing funded residential facilities	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1216	1143	1171	Underachievement due to exits caused by natural attrition and Impedance (Iner) not operating within its full capacity as well as low intake of persons with disabilities in Mervent/ Chatsworth Chebive Homes (Ethekwini South) and financial constraints that the Hill Dispensary organisation presently experienced in Amajuba.		1216	4				1216	1188	1189	
				Number of persons with disabilities accessing services in funded protective workshops	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2546	2525	2520	Underachievement due to exits caused by natural attrition and dropouts of beneficiaries and poor attendance from the community.		2546	12				2546	2546	2530	
		Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	43648	26664	25481	Underachievement due to the high rate of car hijacking in KwaMashu, Pinetown and Inanda (Ethekwini North). In Ethekwini South due to non completion of Yolo sessions as a result of school examinations and early closure. Fear of driving state vehicles due to hijacking in Mpumalanga Service Office, Pmb and Vukhanya Service Office. In Uthukela, Ugu underachievement due to focus on foster care project. Ugu site that schools were preparing for examinations.		46608	12189				165000	24485	18980		
			Number of beneficiaries receiving Psychosocial Support Services	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	145240	94979	83377	Underachievement in Ugu District due to reporting only new cases, Ethekwini South: underperformance of CCGs as well as HCRC Social Workers and underreporting of other activities within HCRC Organisations.		145240	6906				145240	127714	13700		
			Number of implementers trained on social and behaviour change programmes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	109	219	226	Overachievement due to training of Social Workers identified in this quarter.		227	37				1128	1076	1006		
		Sub Programme 2.5: Social Relief	Number of beneficiaries benefiting from DSD Social Relief programmes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	4283	10340	10294	Overachievement in Ugu due to referrals from OSS, Launch of VEP Operational Khawiriza and Foster grants that were suspended were issued SRD. Uthukela due to disasters in Okhahamba as well as provision of SRD to host parents for children visiting from CVCC, Ump. due to issuing of SRD that were affected by disaster at New Hanover Service Office, Amajuba; due to hail and storm which lead to disasters, Ethekwini North & South; Disaster in Inanda, Umhlati, Mpumalanga and Issuing SRD for children going on LOA.		4292	4720				17253	33752	17713		

Programme 3: Children and Families	Sub Programme 3.2 Care and Protection Services	Number of family members participating in Family Preservation services	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	21666	24888	23620	Overachievement in Ugu due to increased participation by Foster Parents and Foster children, Ugu: High number of foster cases reviewed, Ethek South: increased number of families who benefited from SRD as a result of natural disasters and high volume of foster care reviews, Ethek North, the foster care backlog contributed to overachievement	23441	17900					91064	96809	77819			
		Number of family members participating in parenting programmes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	19064	17834	18513	Underachievement in the following Districts: Ugu: due to Richmond who has an official who is seconded to district office who was targeted for, Ugu: Due to poor attendance of foster parents, Ethek South: due to poor attendance at programs Ethek north: fear of driving state vehicles due to car hijackings	19854	9087					79425	71774	61423			
		Number of family members re-united with their families	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	889	1065	1021	Overachievement in Amajuba due to cases reported from intake that required urgent attention, Ugu: due to improvement of home circumstances, Uthukela: More children were reunited from CTCGA, Ugu: due to disaster at New Hanover - families were separated, others were temporarily placed at local halls and some staying with neighbours,	841	493					3482	3260	2744			
	Sub Programme 3.3 Child Care and Protection Services	Number of child abuse cases managed in line with the Protocol for the Management of Child Abuse, Neglect and Exploitation (CANE)	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	244	462	435	Overachievement in the fig Districts: Amajuba: due to increased number of referrals by ward councillors and CCs, Uthukela: due to high number of cases reported and awareness programs, Ethek North, Ilembe: Due to child awareness programs and referrals from schools and GBV, Ethek South: due to management of referrals from Thuthuzela care centre by three social workers from Umhlali Service Office, Umk: more referrals from Child Line	256	335					1003	1801	1490			
		Number of children granted of leave of absence in alternative care placements.	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	744	1007	1008	Overachievement in the fig Districts: Uthukela: Due to contentious applications of alternate care frameworks, Ugu: due to availability of potential parents for foster care children in CTCGA, Ethek South: Schools holidays in the quarter and close monitoring of LDA, Ilembe: due to more host parents recruited and screened and therefore more children granted LDA for preparation for reunification in December,	181	23					1768	2179	2171			
		Number of children placed in foster care	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1993	2543	2521	Overachievement in fig Districts: Ugu: Due to increased intake of children, Ethek North: Clearing of foster care backlog, Ethek South: timely receipt of form 303, unlogged birth certificates and publication which enabled finalisation of foster care matters.	2136	691					8450	7268	6479			
	Sub Programme 3.4 ECD and Partial Care	Number of centers upgraded from the maintenance component of the conditional grant	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	59	5	5	This is an annual Indicator and incorrectly reflected with quarterly indicators. The output will be report at the end of the financial year	This is an annual Indicator and incorrectly reflected with quarterly indicators. The output will be report at the end of the financial year	59	0					59	11	5		
		Number of children accessing registered ECD programmes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	116123	126710	125744	Overachievement in Uthukela: New registration of programs, Umzimvubu: more children were enrolled to the quarter, Ugu & Ilembe: due to increased number of children, Ethek South: Due to new ECD centres re-registered in this financial year not targeted for from Mpumalanga, Ugu: new sites in Vulindlela identified, Umk: increased number of children on registered funded and unfunded ECD sites	116123	1549					116123	129578	128922			
		Number of children subsidised through ECD Conditional Grant	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	23778	25415	25395	Overachievement in fig District offices: Uthukela & Amajuba: increase in enrolment, Umzimvubu: more children benefited from the service, Ugu: due to four ECD centres that were funded, Ugu: due to increased number of sites funded and children subsidised, Ilembe: number of children admitted in seven conditional registered ECD programs in line with the Master List, Umk: due to more ECD sites identified for conditional grant.	25378	294					25378	20069	23782			

	Number of children subsidized through equitable share	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	80849	82553	82391	Overachievement in the Fig District Offices: Umg due to transfers of sites from Harry Gwala after demarcation of ward 39 Mounduzi and increased budget and qualifying children, Uthukela: due to children meeting criteria for funding, Umtshini & Amajuba: more children enrolled the quarter, Ilembe: increased capacity in respect of registered and funded sites therefore accommodating more children, Ethekwini: three ECDs from Lamontville and Umhambulu, who were not targeted for received funding, Umg: received additional funding under ECD and Parent Care which led to more children benefitting from this service.	80849	8337					80849	83766	83733		
	Number of children with disabilities accessing registered ECD programmes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	145	180	182	Overachievement in the Fig District Offices: Umg: more children were reached in this quarter, Ilembe: newly identified children during dissemination forums, Ethekwini South & North: more children identified as being disabled.	145	1					145	187	184		
	Number of conditionally registered ECD Centres	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1850	1662	1705	Underachievement in the Fig Districts: Umg: Health inspectors report maintaining in Vulindlela, Mool River and Impendle. Uthukela: upgrade of ECD from conditional to fully registered, Ilembe & Ethekwini: due to ECD sites not meeting norms and standards.	1850	3					1850	1750	1723		
	Number of ECD Centres assessed for the maintenance component of the conditional grant	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	59	32	38	This is an annual indicator and incorrectly reflected with quarterly indicators. The output will be report at the end of the financial year	59	0					59	73	83		
	Number of ECD programmes registered	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2913	2884	2881	Underachievement in the Fig Districts: Umg: ECDs failing to meet norms and standards, Umg: due to delay in municipalities submission of the head inspectors report, Umtshini: Awaiting EHO reports, Ethekwini North: Delays in registration of programs, Ethekwini South: ECD Centres not meeting norms and standards.	2913	82					2913	2885	2847		
	Number of fully registered ECD centres	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1490	1367	1357	Underachievement in the Fig Districts: Umg: as clearance certificates are awaited from National for centres in Vulindlela, Richmond, Mool River, New Hanover, Impendle and Camperdown. In Umg, Ethekwini South & Uthukela: due to ECD centres not meeting norms and standards, Ethekwini North: delays in registration of sites and obtaining EHO reports.	1490	8					1490	1408	1388		
	Sub Programme 3.2: Child and Youth Care Centres	Number of children in need of care and protection accessing services in funded Child and Youth Care Centres	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3670	3103	3255	Underachievement in the Fig Districts: King Cetshwayo: movement within CFCOs, Umg: funded CFCOs admitted in accordance with the budget allocation, Ethekwini North: reduction of capacity for three facilities under investigation and low referrals.	3670	83				3670	3311	3330		
	Sub Programme 3.6: Community-Based Case Services for children	Number of children reached through community based prevention and early intervention programmes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	73492	97727	77766	Overachievement in the Fig Districts: Umg: due to increased attendance of children in school and children accessing programs in HCBCs, Umtshini: delay in payment of CYCW, Ethekwini North & South: Commemoration of World AIDS Day, 18 days of activities and pens down and holiday programs, Ilembe: due to program implementation of programs at Mt. Sifiso School	95645	101058				95645	101058	77788		
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and Support	Number of persons in conflict with the law who completed diversion programmes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	833	1487	1204	Overachievement due to increased number of assessments recommended for Magistrates approval and improved relations with DOJ in the following districts: Ilembe, Ethekwini North and South, Uthukela, Umg & Umg, King Cetshwayo: Received additional diversion referral during reporting period.	1140	1509				1140	1509	1234		
		Number of persons reached through social crime prevention programmes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	34432	41287	43088	Overachievement due to increase in social crime awareness campaigns as a result of escalating crime and high turnover during the implementation of the campaigns in the following districts: Umg, Ethekwini North & South, King Cetshwayo, Umtshini, Amajuba, Uthukela. Umg overachieved due to intensified awareness following the brutal murder of women and children, Ilembe: due to partnerships with stakeholders.	34432	38863				34432	41287	43088		

		Number of pre-sentence report compiled by the probation officers	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	288	343	252	Underachievement due to less referrals received from court in this quarter in the fig districts Umzimwathi, Amajuba, King Cetshwayo, UMkhanyakude, Uthukela and UVungunyelovu.	371	146				1104	1080	999		
	Sub Programme 4.3: Victim empowerment	Number of human trafficking victims who accessed social services	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	11	1	1	Underachievement in fig districts: Umg, Ethek North, Ethek South, Iembe due to a lower number of cases being reported.	12	2				35	18	17		
		Number of victims of crime and violence accessing psycho-social support services	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	9617	16122	11112	Overachievement in the fig districts: Ugu: built up activities in the launch of 18 days of activism, Umg: Increased referrals from Thuthuzela Centre and Life Line and establishment of White Door Centres of Hope in Impofana, Umshwari, Impizeni, Umshambhini, and Richmond, Amajuba & Umhlabathini: Increased referrals from Thuthuzela Centre, Umg & Ethek South: due to new employment of social workers in Life Line. Ethek North: Increased turnover at shelters.	12757	21676				12757	21676	13312		
	Sub Programme 4.4: Substance Abuse Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	342469	286924	344491	Overachievement in the fig Districts: Uthukela: needs identification raised in community dialogue, Amajuba: due to referrals from DOL, Iembe: Due to increased number of schools identified by LDAC that benefited from substance abuse and holiday programs, Ethek North: Anti-Substance Programs were strengthened across all services including festive season campaigns, Ethek South: high number of activities namely pens down campaign and implementation of holiday programs.	320655	311074				320655	311074	244461		
		Number of service users who accessed Substance Abuse Use Disorder (SUD) treatment services	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1728	3056	2934	Overachievement in the fig Districts: Uthukela: due to referrals and people seeking help, Amajuba: prevention programs conducted in Enduminiwe. Congregation led to increased referrals, Umg: due to increased identification and referrals, Ethek South: Increased awareness and referrals at centers.	1535	1382				3520	3987	2534		
Programme 5: Development and Research	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilisation programmes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	172974	210745	178035	Underachievement in the fig districts: Uthukela: due to mobilization of 16 days of activism and outreach program with sector departments, HIV and GBV awareness programs, King Cetshwayo: Increased number of attendees, Umg: increased people reached due to the youth summit held in Vulindlela held by the Local Municipality, in Ugu, Ethek South & North: Due to high turnover during calendar events, GBV launch and World's Aids Day Commemoration and 16 days of activism, Harry Gwala: high turnover during community mobilization. Elanor: awareness programs held jointly with external stakeholder, local municipalities and Department of Health	228135	226950				228135	229350	178035		
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of Cooperatives linked to economic opportunities	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	0	2	3	Underachievement by Umgunyelovu due to funding not being available	0	0				12	5	6		
		Number of Cooperatives trained	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	0	0	0	no deviation from planned target	0	0				0	0	0		
		Number of NPOs capacitated	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1600	1811	1654	Overachievement in the fig districts: King Cetshwayo: Increased number of NPOs capacitated due to organizational development in rural areas, Uthukela: request by an NPO for capacity building, Ugu: NPO Road show for newly registered NPOs, Harry Gwala: Two NPOs with governance issues identified for capacity building identified, Ethekwini South: high number of NPOs attended grant in aid workshop conducted by Ethekwini municipality, Ethekwini North: rollout of accredited capacity building programs.	1548	1533				1548	1459	1542		

Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of households accessing food through DSD feeding programmes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	4159	5726	4905	Overachievement in the fig districts : Umhlangathaba: more households benefited from SRD, Uthukela : Disaster and SRD issued to host parents from CYCC Amajuba: due to high number children enrolled in Zama Centre, King Cetshwayo District received more poverty affected children, Umg : Due to the disaster in New Hanover, Harry Gwala : due to program intensification, Umk & Bhebe : increased referrals from war rooms, Ethekezi South : due to natural disasters at Umhlangathaba and Mqumalanga and children granted IDA, Ethekezi North : Excess in food harvest allowed for more families to access the services.	5456	6397	5456	6397	4905
	Number of people accessing food through DSD feeding programmes (centre-based)	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	13228	140274	12060	Overachievement in the fig districts : Uthukela: more ECDs qualifying for funding, Amajuba : due to high number of children enrolled at Zama ECD Centre , Harry Gwala : due to program intensification, Bhebe : new admissions of children at ECD sites.	17978	14427	17678	14427	12060
	Number of people benefitting from poverty reduction initiatives	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	13409	14966	13127	Overachievement in the fig districts : Umhlangathaba : due to more beneficiaries requiring he service, Harry Gwala: due to program intensification, Bhebe : increased number of beneficiaries, from Umusa Kananase Cooperatives, Ethekezi South : high number of beneficiaries from Healthy Lifestyle and Physical Exercise training in Lamonsville, Ethekezi North : Excess in food harvest allowed for more families to access the services.	16784	1984	16784	15864	13127
Sub Programme 5.5: Community Based Research and Planning	Number of community based plans developed	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	19	65	21	Overachievement in the fig districts : Ethekezi North : Due to Phoenix Office conducting community based plans in two wards.	26	24	26	24	21
	Number of households profiled	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1460	2235	1821	Overachievement in the fig districts : Uthukela : due to profiling of youth at Estabastini and referrals from OSS. Umhlangathaba : due to families affected by natural disasters, Umg : due to build activities in preparation of community outreach in Mpondol, Harry Gwala: Due to referrals from OSS and households affected by disasters. Ethekezi North : profiling of beneficiaries at youth camps, Ethekezi South : increase in beneficiaries for SRD profiled due to natural disaster in month of December, Bhebe: Unemployed youth referred by ward councillor.	1932	2610	1932	2610	1821
	Number of profiled households who received interventions	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1834	2959	2798	Overachievement in the fig districts : Uthukela : due to intervention received for SRD referrals, Umhlangathaba and Umhlangathaba : Increased referrals from war-rooms, Umgangundlovu : due to New Hanover disaster, Harry Gwala : due to referrals from OSS and households affected by disasters who received intervention through SRD, Foster Care and Seedlings, Bhebe: due to youth headed household benefited from training, Ethekezi South : increased number of beneficiaries for SRD profiled due to the natural disaster in December.	10275	1028	10275	9827	2028
Sub Programme 1.6: Youth Development	Number of funded NPOs rendering youth services	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	42	31	35	Overachievement due to the call for proposals being processed in Umgangundlovu District.	42	1	42	40	40
	Number of youth development structures supported	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	613	490	518	Underachievement in the fig districts: Uthukela : migration of youth during the festive season,	613	62	613	503	613

