

QPR for FY 2020-21 for Provincial Institution of Social Development of location

Frequency	Programme	Sub Programme	Indicator	Quarter - 4				Annual Performance				
				Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action	
Annually	Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	Number of EPWP beneficiaries / participants received training					2137				
			Number of EPWP beneficiaries / participants received training					0	0	No deviation from planned target.	No deviation from planned target.	
			Number of EPWP FTEs accumulated					13486	16684	The overachievement is due to a wider range of projects that were implemented that were not anticipated for.	All projects to be accounted for at target setting level.	
			Number of EPWP work opportunities created					14100	14535	The overachievement is due to a wider range of projects that were implemented that were not anticipated for.	All projects to be accounted for at target setting level.	
	Programme 3: Children and Families	Sub Programme 3.4: ECD and Partial Care	Number of Centres upgraded from the maintenance component of the conditional grant					0	1	Overachievement due to finalisation of the upgrading of the ECD Centres for the 2019/2020 financial year maintenance of the conditional grant. Plan of Action : To revise targeting in the new financial year.	Overachievement due to finalisation of the upgrading of the ECD Centres for the 2019/2020 financial year maintenance of the conditional grant. Plan of Action : To revise targeting in the new financial year.	
			Number of ECD centres assessed for the maintenance component of the conditional grant					36				
			Number of ECD Centres assessed for the maintenance component of the conditional grant					35	9	Underachievement as the ECD Maintenance program has not been fully implemented. Plan of Action: To implement the Maintenance program in the new financial year.	Underachievement as the ECD Maintenance program has not been fully implemented. Plan of Action: To implement the Maintenance program in the new financial year.	
			Number of ECD centres that benefitted from the maintenance grant					33				
			Number of low ECD centres constructed					0	0	No deviation from planned target		
			Number of new ECD centres constructed					2				
Quarterly	Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of elder abuse cases reported	143				545	13			
			Number of elder abuse cases reported	134	92	Underachievement is due to the limited number of referrals received during the reporting period in the following districts: Ethekwini North & South, Umzinyathi, Umkhanyakude, King Cetshwayo.	Plan of Action: Awareness programs are intensified in collaboration with other stakeholders and there is resuscitation of Senior Citizen Forums.	352	268			
			Number of older persons accessing community-based care and support services	17362				17362	3617			
			Number of older persons accessing community-based care and support services	10139	5783	Underachievement is due to non-attendance of elderly people as they could not meet as a result of lockdown restrictions.	Plan of Action: The Province to derive other strategies of rendering elderly support services.	10139	8851			
			Number of older persons accessing residential facilities	2601				2601	2442			
			Number of older persons accessing residential facilities	2498	2452	Underachievement is due to exits of beneficiaries as a result of discharges/ deaths/ re-unification and low admission in the following districts: Ethekwini North, Uthukela, King Cetshwayo & Harry Gwala.	Plan of Action: To continue to market the service to elderly persons.	2498	2452			
		Sub Programme 2.3: Services to the Persons with Disabilities	Number of organisations implementing community based rehabilitation programmes	9				9	5			
			Number of organisations implementing community based rehabilitation programmes	8	8	No deviation from planned target	No deviation from planned target	8	8			
			Number of persons with disabilities accessing services in funded protective workshops	2102	2017	Underachievement is due to non attendance of beneficiaries as a results of COVID 19 regulations.	Plan of Action : The Province to derive other strategies of rendering support services persons with disabilities.	2102	2060			
			Number of persons with disabilities accessing residential facilities	1064				1064	1096			

		Number of persons with disabilities accessing residential facilities	1224	1051	Underachievement due to exits of beneficiaries as the result of discharges/ deaths/ re-unifications.	Plan of Action: To continue to market the service to persons with disabilities	1224	1055		
		Number of persons with disabilities accessing services in funded protective workshops	2546				2546	1311		
	Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	36408				185000	0		
		Number of beneficiaries reached through social and behaviour change programmes	12994	9287	The underachievement is due to limited access to schools and limited number of beneficiaries that could be allowed to gather during the reporting period.	Plan of Action: To ensure close monitoring of the program.	20253	14247		
		Number of beneficiaries receiving Psychosocial Support Services	38534	40969	The overachievement is due to easing of restrictions which enabled movements and allowed CCGs and HCBC Social Workers to render psychosocial support and high number of families that needed psychosocial support as a result of Pandemic. There had been review of areas of operation by CCGs in various wards of Msinga, HCBCs prioritized School Uniform programme in preparation for schools reopening.	Plan of Action: To ensure close monitoring of the program	38534	42594		
		Number of beneficiaries receiving Psychosocial Support Services	128233				128233	7358		
		Number of implementers trained on social and behaviour change programmes	183				1271	0		
		Number of implementers trained on social and behaviour change programmes	359	380	The overachievement is due to training of Social Workers identified from facilities to implement the programme in order to meet the needs of the children admitted within the facilities and the need to capacitate Intern Social Workers and Contract Social Workers employed as well as the rollout of new social behaviour change programmes to broaden the different types of programmes to be implemented.	Plan of Action: To ensure close monitoring of the program and ensure accurate reporting.	722	771		
	Sub-Programme 2.5 Social Relief	Number of beneficiaries who benefitted from DSD Social Relief Programmes	8940	240610	The overachievement is due to the increased SRD Budget, increased referrals, increased services to jobless people as a result of the COVID 19 Pandemic across all Districts.	Plan of Action: To continue rendering the service in the following quarters of the financial year.	25049	386901		
		Number of beneficiaries who benefitted from social Relief of Distress Programs	5611				23172	18532		
	Programme 3: Children and Families	Sub Programme 3.2 Care and Services to Families								
		Number of family members participating in Family Preservation services	23529				94997	12227		
		Number of family members participating in Family Preservation services	14360	75641	The overachievement is due to high number of reported and referred cases that required family preservation services as a result of various challenges such as the spread of coronavirus, GBV, Child Abuse and Job Losses across all Districts.	Plan of Action: To continue close monitoring of the program.	39503	145856		

	Number of family members participating in parenting programme	9632	7888	The underachievement is due to restrictions in movement and gatherings as a result there were limited number of people attending the planned programmes for this quarter.	Plan of Action: To continue close monitoring of the program.	20300	19275		
	Number of family members participating in parenting programmes	22563				88967	438		
	Number of family members reunited with their families	840				3498	290		
	Number of family members re-united with their families	538	561	The overachievement is due to increased number of cases that required reunification services from CYCC and Shelters.	Plan of Action: To continue close monitoring of the program	1530	1541		
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)	347	530	The overachievement is due to increased number of reported and referred cases received from NGOs & Thuthuzela centres.	Plan of Action: To intensify awareness programs in collaboration with other stakeholders.	1000	1376		
	Number of child abuse cases managed in line with the Protocol for the Management of Child Abuse, Neglect and Exploitation (CANE)	327				1316	123		
	Number of children granted leave of absence in alternative care placements	248	71	The underachievement is due to lockdown restrictions as children could not be taken to their home and limited number of host parents to take children on LOA.	Plan of Action: To continue close monitoring of the program.	822	926		
	Number of children granted leave of absence in alternative care placements.	227				1802	8		
	Number of children placed in foster care	2173				8578	196		
	Number of children placed in foster care	1322	823	The underachievement is due to a lower intake cases of foster care cases and challenges experienced with Department of Justice in finalising foster care cases as well as delay in advertisements in terms of regulation 56 in the following districts: Ethekwini North, South and Harry Gwala, Uthukela.	Plan of Action: To continue close monitoring of the program. To revise target setting criteria in the new financial year, taking in consideration all variables and trend analysis of the indicator during the year.	3386	3225		
Sub Programme 3.4: ECD and Partial Care	Number of children accessing registered ECD programmes	128513				128513	21179		
	Number of children accessing registered ECD programmes	96311	92083	The underachievement is due to the limited number of children who returned to ECD Centres and some ECD remained closed even after the easing of lockdown regulations.	Plan of Action: To ensure close monitoring of ECD program. To revise target setting criteria in the new financial year, taking in consideration all variables and trend analysis of the indicator during the year.	96311	92083		
	Number of children subsidized through ECD conditional grant	37111				37111	10730		

Number of children subsidized through ECD Conditional Grant	32789	27979	The underachievement is due to low enrolment in the quarter.	Plan of Action: To facilitate reopening of ECD Centre in compliance to COVID 19 Regulations.	32789	27979		
Number of children subsidized through equitable share	85749				85749	36947		
Number of children subsidized through equitable share	84855	67878	The underachievement is due to low enrolment in the quarter.	Plan of Action: To facilitate reopening of ECD Centre in compliance to COVID 19 Regulations	84855	69018		
Number of children with disabilities accessing registered ECD programmes	160				160	26		
Number of children with disabilities accessing registered ECD programmes	130	111	The underachievement is due to the limited number of children who returned to ECD Centres and some ECD remained closed even after the easing of lockdown regulations.	Plan of Action: To ensure close monitoring of ECD program. To revise target setting criteria in the new financial year, taking in consideration all variables and trend analysis of the indicator during the year.	130	111		
Number of conditionally registered ECD centres	1912				1912	1085		
Number of conditionally registered ECD centres	1948	1840	The underachievement is due to ECD sites that are no longer functional.	Plan of Action : Fast track registration of ECD centres. To revise target setting criteria in the new financial year, taking in consideration all variables and trend analysis of the indicator during the year.	1948	1840		
Number of ECD Programmes registered	3085				3085	2146		

		Number of ECD programmes registered	2960	3012	The overachievement is due newly identified ECD Sites that required program registration certificates.	Plan of Action: Fast track the registration of ECD Programs	2960	3012		
		Number of fully registered ECD centres	1372				1372	1225		
		Number of fully registered ECD centres	1267	1265	The underachievement is due to two ECD Centres downgraded to conditional registered.	Plan of Action: To ensure all ECDs comply with ECD Requirements	1267	1265		
	Sub Programme 3.5: Child and Youth Care Centres	Number of children in need of care and protection in funded Child and Youth Care Centres	3529				3529	2977		
		Number of children in need of care and protection in funded Child and Youth Care Centres	3376	2858	The underachievement is due to the exit of children as a result of discharges, CYCC's currently not operating to full capacity, new admissions were restricted due to lockdown regulations and 2 CYCC's in Ethekeini South that are not fully functional as a result of Explosion in refinery that caused structural damage of the facilities.	Plan of Action: To revise target setting criteria in the new financial year, taking in consideration all variables and trend analysis of the indicator during the year.	3376	3047		
	Sub Programme 3.6: Community-Based Care Services for children	Number of children reached through community based prevention and early intervention programmes	35450	26358	The underachievement is due to lockdown regulations which limited gatherings and movements as well as limited access to schools.	Plan of Action: To revise target setting criteria in the new financial year, taking in consideration all variables and trend analysis of the indicator during the year.	35450	26358		
		Number of children reached through community based prevention and early intervention programmes	126052				126052	0		
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Number of persons in conflict with the law who completed diversion programmes	1714				1714	0		
		Number of persons in conflict with the law who completed diversion programmes	661	1445	The overachievement is due to strengthened relations with relevant stakeholders which resulted in high number of referrals received during the reporting period and adults diverted to the programme to avoid overcrowding in prisons.	Plan of Action: To closely monitor the program and target in upcoming quarters	661	1445		
		Number of persons reached through social crime prevention programmes	59223				238374	4438		
		Number of persons reached through social crime prevention programmes	26945	31149	The overachievement is due to an increase in awareness and attendance of programs in response to GBV cases reported and Social Workers were also deployed to Police station to assist in dealing with social ills.	Plan of Action: To continue closely monitor the program.	77850	80265		
		Number of pre-sentence report compiled by the probation officers	256				1002	35		
		Number of pre-sentence reports compiled by Probation Officers	139	171	The overachievement is due to strengthened relations with relevant stakeholders which resulted to high number of referrals received during the reporting period.	The overachievement is due to strengthened relations with relevant stakeholders which resulted to high number of referrals received during the reporting period.	340	487		
	Sub Programme 4.3: Victim empowerment	Number of human trafficking victims who accessed social services	8				24	0		
		Number of human trafficking victims who accessed social services	7	5	Underachievement is due to limited number of cases received from the SAPS and NPA.	Plan of Action: To continue rendering services to human trafficking victims.	17	9		
		Number of victims of crime and violence accessing psycho-social support services	54757				54757	0		

		Number of victims of crime and violence accessing psycho-social support services	27538	29433	The overachievement is due to high number of GBV cases and crime across all Districts and Social Workers were also deployed to Police station to assist in dealing with social ills.	Plan of Action : To closely monitor the program and target in upcoming quarters	27538	29433		
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes	320649				320649	0		
		Number of people reached through substance abuse prevention programmes	48571	58645	The overachievement is due to substance abuse becoming rife during alert level 1 and that led to the need for interventions across all districts to raise awareness in communities on substance abuse and Increase in Gender Based Violence cases.	Plan of Action: To continue rendering the service. To revise target setting criteria in the new financial year, taking in consideration all variables and trend analysis of the indicator during the year.	48571	58645		
		Number of service users who accessed Substance Abuse Use Disorder (SUD) treatment services	4132				4132	0		
		Number of service users who accessed Substance Use Disorder (SUD) treatment services	1069	1318	The overachievement is due to increased referrals from schools and courts.	Plan of Action: To closely monitor the program. To revise target setting criteria in the new financial year, taking in consideration all variables and	1069	1318		
Programme 5: Development and Research	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilization programmes	228135				228135	0		
		Number of people reached through community mobilization programmes	35837	47945	Over achievement due to high number of people showing interest in the programs conducted and increased GBV programmes conducted. Communities were mobilised for the establishment of new CND's in Pinetown, Inanda and KwaMashu.	Plan of Action: To continue rendering the service. To revise target setting criteria in the new financial year, taking in consideration all variables and trend analysis of the indicator during the year.	35837	47945		
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of cooperatives linked to economic opportunities	0	0	No deviation from planned target	No deviation from planned target	0	3		
		Number of Cooperatives linked to economic opportunities	6				12	0		
		Number of Cooperatives trained	0	0	No deviation from planned target	No deviation from planned target	0	0		
		Number of NPOs capacitated	1215	1517	The overachievement is due to high number of NPOs that required assistance on capacity building in respect of NPO renewals, narratives, transfer payment, governance and financial management as the lock down restriction were relaxed and newly funded NPO's.	Plan of Action: To closely monitor the program and target. To revise target setting criteria in the new financial year, taking in consideration all variables and trend analysis of the indicator during the year.	3107	4289		
		Number of NPOs capacitated	1548				6984	158		
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of households accessing food through DSD feeding programmes	5456				5456	0		
		Number of households accessing food through DSD feeding programmes	6106	40195	The overachievement is due to the reprioritisation of Social Relief of Distress budget to cater for the demand resulted from National Lockdown and intensive poverty eradication drive in response to COVID 19 pandemic.	Plan of Action : To closely monitor the program and target.	6106	40195		

	Number of people accessing food through DSD feeding programmes (centre-based)	62187	58015	The underachievement is due to some ECDS and Service Centres were not opened during the reporting period and Facilities, HCBCs, and CYCCs were not operating on full capacity.	Plan of Action : To closely monitor the program and target.	62187	58015		
	Number of people accessing food through DSD feeding programmes (Centre-based).	176783				176783	0		
	Number of people benefitting from poverty reduction initiatives	4029	5986	The overachievement is due to an increase in the number of people benefitting from poverty reduction initiatives because of Covid-19 regulations as well as a high rate on unemployment and the increase number of people who lost jobs due to covid-19.	Plan of Action: To continue rendering the service.	4029	5986		
	Number of people benefitting from poverty reduction initiatives	16784				16784	0		
Sub Programme 5.5: Community Based Research and Planning	Number of community based plans developed	26				26	0		
	Number of community based plans developed	20	22	The overachievement is due to intensive poverty eradication drive in response to COVID 19 pandemic.	Plan of Action: To continue rendering the service. To revise target setting criteria in the new financial year, taking in consideration all variables and	20	22		
	Number of households profiled	2316				2316	0		
	Number of households profiled	1590	5124	The overachievement is due to the number of needy households identified that required interventions in respect of government services and referrals received from war rooms. Intensive poverty eradication drive in response to COVID 19 pandemic ensured more families were profiled to benefit from three newly established CNDC's.	Plan of Action: To continue rendering the service. To revise target setting criteria in the new financial year, taking in consideration all variables and trend analysis of the indicator during the year.	1590	5124		
	Number of profiled households who received interventions	2652				10275	2429		

	Number of profiled households who received interventions	3140	8926	The overachievement is due to the reprioritisation of Social Relief of Distress budget which allowed for more profiled households to receive SRD intervention as a result Covid-19 Pandemic and an increase number of referrals received from OSS & Food Relief Programme.	Plan of Action: To continue rendering the service. To revise target setting criteria in the new financial year, taking in consideration all variables and trend analysis of the indicator during the year.	5269	16347		
Sub Programme 5.6: Youth development	Number of funded NPOs rendering youth services	41	42	The overachievement due to NPOs who received its funding.	Plan of Action: To continue rendering the service efficiently	41	48		
	Number of funded NPOs rendering youth services	42				42	28		
	Number of youth development structures supported	613				613	45		
	Number of youth development structures supported	418	551	The overachievement due to new Youth structures were supported with capacity development.	Plan of Action: To continue rendering the service efficiently	418	551		
	Number of youth participating in skills development programmes	2167				9743	76		
	Number of youth participating in skills development programmes	1722	2098	The overachievement is due to youth that attended DYS end user and life skills programs and internal integration whereby Intern Social Workers and Contract Social Workers were capacitated on social behaviour change programmes over and above the normal Youth skills development programmes and training of youth clubs on Covid -19 regulations.	Plan of Action: To continue rendering the service efficiently	4054	5442		
	Number of youth participating in youth mobilisation programmes	23269				96192	410		

	Number of youth participating in youth mobilization programmes	7146	7829	The overachievement is due to high turnover during youth mobilisation programmes, increased awareness programmes conducted eg. Parenting programmes, youth support programmes, Substance abuse programmes and easing of restrictions on level 3 and 1 allowing movements and gatherings.	Plan of Action: To continue rendering the service efficiently.	17564	21004		
Sub Programme 5.7: Women development	Number of women participating in empowerment programmes	14700	23341	The over achievement is due to intensification of women programs, higher number of women benefited from awareness programs that were coordinated in partnership with other stakeholders as well as the rise in GBV thus women empowerment programmes needed to be intensified.	Plan of Action: To continue rendering the service. To revise target setting criteria in the new financial year, taking in consideration all variables and trend analysis of the indicator during the year.	14700	23341		
	Number of women participating in empowerment programmes	51144				51144	0		
Sub Programme 5.8: Population Policy Promotion	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	20				60	1		
	Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	10	9	Underachievement due to the partnerships required advocacy activities to be moved to February and March 2021 in order to have sufficient and number of key targeted participants in Local Municipalities hence the month of January 2021 was affected.	Plan of Action : The program to closely monitor the target.	45	44		
	Number of population capacity development sessions conducted	6				20	0		
	Number of population capacity development sessions conducted	4	4	No deviation from planned target.	No deviation from planned target.	15	15		
	Number of population policy monitoring and evaluation reports produced	1	0	Underachievement due to the terms of Research and M&E the process required technical support in terms of identification of credible qualified service providers for all research projects. Due to these long process service providers were eventually appointed towards the end of January 2021. As a results studies commence immediately after that and since the research studies are another long process hence the Unit is still in a process of collecting data through service providers. The finalisation will be determined .	To ensure finalisation in the next financial Year.	1	0		
	Number of population policy monitoring and evaluation reports produced	1				1	0		

