

QPR for FY 2020-21 for Provincial Institution of Social Development of location KwaZulu Natal as of (Monday, August 3, 2020 11:29:12 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MFSR Priority	Cluster	Quarter 1				Annual Performance								
								Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action					
Annually	Programme 3: Children and Families	Sub Programme 3.2: Corporate Management Services	Number of EPWP beneficiaries / participants received training	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Social Protection, Community and Human Development cluster						2137							
			Number of EPWP FTEs accumulated	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Social Protection, Community and Human Development cluster							13486						
			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							14100						
Quarterly	Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of ECD centres assessed for the maintenance component of the conditional grant	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health Development cluster	The Social Protection, Community and Human Development cluster						36							
			Number of ECD centres that benefited from the maintenance grant	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health Development cluster	The Social Protection, Community and Human Development cluster							36						
			Number of new ECD centres constructed	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health Development cluster	The Social Protection, Community and Human Development cluster							36						
			Number of elder abuse cases reported	Non-Standardized	Not Applicable	All people in South Africa are and feel safe	The Social Protection, Community and Human Development cluster	130	13	Underachievement due to the limited number of referrals	Underachievement due to the limited number of referrals	545	13							
			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	17962	9617	Underachievement due to non attendance of elderly people as they could not meet as a result	Underachievement due to non attendance of elderly people as they could not meet as a result	17952	3517							
			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	2601	2442	Underachievement due to replacement of beneficiaries as the result of discharges	Underachievement due to replacement of beneficiaries as the result of discharges	2601	2442							
			Sub Programme 2.8: Services to the Persons with Disabilities	Number of organisations implementing community based rehabilitation programmes	Non-Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Economic Sectors, Employment and Infrastructure Development cluster	9	5	Underachievement due to the National Lockdown implemented as a result of	Underachievement due to the National Lockdown implemented as a result of	9	5						
				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	1064	1096	Overachievement due to replacement of beneficiaries as the result of discharges	Overachievement due to replacement of beneficiaries as the result of discharges	1064	1096						
				Number of persons with disabilities accessing service in funded protective workshops	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2546	1911	Underachievement due to non attendance of elderly people as they could not meet as a result	Underachievement due to non attendance of elderly people as they could not meet as a result	2546	1311						
			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	56539	0	Underachievement as beneficiaries were unable to meet due to the National	Underachievement as beneficiaries were unable to meet due to the National	185000	0						
				Number of beneficiaries receiving Psychosocial Support Services	Standardized	Max	Priority 6: Social Cohesion and Safer Communities	The Social Protection, Community and Human Development cluster	128233	7358	Underachievement as beneficiaries were unable to meet due to the National	Underachievement as beneficiaries were unable to meet due to the National	128233	7358						
				Number of implementers trained on social and behaviour change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	466	0	Underachievement as beneficiaries were unable to meet due to the National	Underachievement as beneficiaries were unable to meet due to the National	1271	0						
			Sub Programme 2.5 Social Relief	Number of beneficiaries who benefited from social Relief of Distress Programs	Non-Standardized	Not Applicable	Vibrant, equitable, sustainable rural communities contributing towards food security for all	The Social Protection, Community and Human Development cluster	5896	18532	Overachievement due to unplanned Social Relief requested during the National	Overachievement due to unplanned Social Relief requested during the National	23172	18532						
				Sub Programme 3.2 Care and Services to Families Preservation services	Number of family members participating in Family Preservation services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	24315	12227	Underachievement as beneficiaries were unable to meet due to the National	Underachievement as beneficiaries were unable to meet due to the National	94997	12227					
					Number of family members participating in parenting programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	21941	438	Underachievement as beneficiaries were unable to meet due to the National	Underachievement as beneficiaries were unable to meet due to the National	88957	438					
			Number of family members reunited with their families		Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	863	290	Underachievement as beneficiaries were unable to meet due to the National	Underachievement as beneficiaries were unable to meet due to the National	3408	290						
			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 (CANME)	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	320	123	Underachievement due to a limited number of cases reported. The National	Underachievement due to a limited number of cases reported. The National	1916	123						
				Number of children granted 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	542	8	Underachievement due to less children granted LOA in compliance to COVID 19	Underachievement due to less children granted LOA in compliance to COVID 19	1802	8						
				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	2165	196	Underachievement due to compliance with the National	Underachievement due to compliance with the National	8578	196						
			Sub Programme 3.4: ECD and Partial Care	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	128513	21179	Underachievement due to compliance with the National	Underachievement due to compliance with the National	128513	21179						
				Number of children subsidized through ECD conditional grant	Standardized	Max	Quality Basic Education	The Social Protection, Community and Human Development cluster	37111	10730	Underachievement due to compliance with the National	Underachievement due to compliance with the National	37111	10730						
				Number of children subsidized through equitable share	Standardized	Max	Quality Basic Education	The Social Protection, Community and Human Development cluster	85749	36947	Underachievement due to compliance with the National	Underachievement due to compliance with the National	85749	36947						
				Number of children with disabilities accessing registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	160	160	Underachievement due to compliance with the National	Underachievement due to compliance with the National	160	26						
				Number of conditionally registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1912	1085	Underachievement due to compliance with the National	Underachievement due to compliance with the National	1912	1085						
				Number of ECD Programmes registered	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3085	2146	Underachievement due to compliance with the National	Underachievement due to compliance with the National	3085	2146						
				Number of fully registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1372	1225	Underachievement due to compliance with the National	Underachievement due to compliance with the National	1372	1225						
				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	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3529	2977	Underachievement due to compliance with the National	Underachievement due to compliance with the National	3529	2977					
					Sub Programme 3.6: Community Based Care Services for children	Number of children reached through community based prevention and early intervention programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	34644	237	Underachievement as beneficiaries were unable to meet due to the National	Underachievement as beneficiaries were unable to meet due to the National	126952	237				
						Sub Programme 4.2: Crime Prevention and support	Number of persons 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	413	87	Underachievement as beneficiaries were unable to meet due to the National	Underachievement as beneficiaries were unable to meet due to the National	1714	87			
				Number of persons reached through social crime prevention programmes			Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	59818	4458	Underachievement as beneficiaries were unable to meet due to the National	Underachievement as beneficiaries were unable to meet due to the National	238374	4458				
Number of pre-sentence report compiled by the probation officers	Non-Standardized	Not Applicable		A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		246	35	Underachievement due to compliance with the National	Underachievement due to compliance with the National	1002	35								
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	2	0	Underachievement due to low number of cases identified.	Underachievement due to low number of cases identified.	24	0									
	Number of victims of crime and violence accessing psycho social support services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	15274	7442	Underachievement due to compliance with the National	Underachievement due to compliance with the National	54757	7442									
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of people 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	80267	3187	Underachievement as beneficiaries were unable to meet due to the National	Underachievement as beneficiaries were unable to meet due to the National	320649	3187								
Number of service users who accessed Substance Abuse Use Disorder (SUD) treatment services		Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1227	567	Underachievement as beneficiaries were unable to meet due to the National	Underachievement as beneficiaries were unable to meet due to the National	4132	567									
Programme 5: Development and Research		Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilization programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	58749	2275	Underachievement as beneficiaries were unable to meet due to the National	Underachievement as beneficiaries were unable to meet due to the National	228135	2275							
	Number of Cooperatives linked to economic opportunities		Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	7	0	Underachievement as beneficiaries were unable to meet due to the National	Underachievement as beneficiaries were unable to meet due to the National	12	0								
	Number of Cooperatives trained		Standardized	Not Applicable	Priority 3: Education, Skills And Health Development cluster	The Social Protection, Community and Human Development cluster	0	0	Not targeted for.	Not targeted for.	0	0								
Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2039	158	Underachievement as beneficiaries were unable to meet due to the National	Underachievement as beneficiaries were unable to meet due to the National	6884	158									

Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of households accessing food through DSD feeding programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1574	1975	Overachievement due to the increased number of referrals from MTR (2020) as a result of	Overachievement due to the increased number of referrals from MTR (2020) as a result of	5456	3075		
	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	5574	13072	Underachievement as beneficiaries were unable to meet due to the National lockdown and COVID 19	Underachievement as beneficiaries were unable to meet due to the National lockdown and COVID 19	176783	13072		
Sub Programme 5.5: Community Based Research and Planning	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	5830	1591	Underachievement as beneficiaries were unable to meet due to the National lockdown and COVID 19	Underachievement as beneficiaries were unable to meet due to the National lockdown and COVID 19	16784	1591		
	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	11	0	Underachievement due to compliance with the National lockdown and COVID 19	Underachievement due to compliance with the National lockdown and COVID 19	26	0		
Sub Programme 5.6: Youth development	Number of households profiled	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	665	757	Overachievement due to increased number of households that have been profiled	Overachievement due to increased number of households that have been profiled	2316	757		
	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	2429	Underachievement due to compliance with the National lockdown and COVID 19	Underachievement due to compliance with the National lockdown and COVID 19	10275	2429		
	Number of funded NPOs rendering youth services	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	42	28	Underachievement due to compliance with the National lockdown and COVID 19	Underachievement due to compliance with the National lockdown and COVID 19	42	28		
	Number of youth development structures supported	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	613	45	Underachievement due to compliance with the National lockdown and COVID 19	Underachievement due to compliance with the National lockdown and COVID 19	613	45		
Sub Programme 5.7: Women development	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	2847	76	Underachievement due to compliance with the National lockdown and COVID 19	Underachievement due to compliance with the National lockdown and COVID 19	9743	76		
	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	26529	410	Underachievement due to compliance with the National lockdown and COVID 19	Underachievement due to compliance with the National lockdown and COVID 19	96192	410		
	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	12653	222	Underachievement as participants were unable to meet due to the National lockdown and COVID 19	Underachievement as participants were unable to meet due to the National lockdown and COVID 19	51144	222		
Sub Programme 5.8: Population Policy Promotion	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	10	3	Underachievement due to compliance with the National lockdown and COVID 19	To continue rendering the service in the following quarters of the financial year	60	1		
	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	1	0	Underachievement due to compliance with the National lockdown and COVID 19	To continue rendering the service in the following quarters of the financial year	20	0		
	Number of population policy monitoring and evaluation reports produced	Standardized	Max	Responsive, accountable, effective and efficient local government	The Social Protection, Community and Human Development cluster	1	0	Underachievement due to compliance with the National lockdown and COVID 19	To continue rendering the service in the following quarters of the financial year	1	0		
	Number of research and demographic profile projects completed	Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	The Social Protection, Community and Human Development cluster	4	0	Underachievement due to compliance with the National lockdown and COVID 19	To continue rendering the service in the following quarters of the financial year	11	0		
Total													

Feedback													
Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username	Feedback
Fridah Mabane	National Oversight	Thank you for the submission of this comprehensive performance report with provision of reasons for deviation where ever and under achievements were reported. This is a great job executed even during the lock-down of most services.	22/07/2020										
Lulama Sithembela Ndazi	OTP Coordinator	Good day Please find report with comments and it is noted that more than 90% of the Departments targets were not met due to lockdown regulations.	22/07/2020										
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Mkokoze Mbuso Zulu	Accounting Officer	Approval Certificate: Q1- kindly find attached the first quarter validated non financial performance.	31/07/2020										
Rudolph Madlala	Department Coordinator	Kindly find attached report	20/07/2020										
Rudolph Madlala	Department Coordinator	Please find attached first quarter validated report for the 2020-2021 financial year.	31/07/2020										