planning, monitoring & evaluation
Department: Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2019-20 for Provincial Institution of Social Development of location KwaZulu Natal as of (*Thursday, August 22, 2019 12:31:21 PM*)

									Quarter 1					Annual Performance					
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018 - 19	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Preliminary	Validated	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
Annually	**Programme 1: Administration**	Programme 1: Administration	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							13000					
			Number of graduates/students on internship programme	Non-Standardized	Not Applicable	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 5.3: Population Policy Promotion**	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							1					
			Number of research and demographic profile projects completed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							11					
Quarterly	Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of elder cases reported	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		60	89		The overachievement is due an increase in the number of cases within eThekwini		351	89	0			
			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		18010	17380		The underachievement is due to deaths, frail, exits and poor attendance of older		18010	17380	0			
			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	2564		The underachievement is due to Elonwabeni residential facility which is		2568	2564	0			
		Sub Programme 2.3: 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 Social Protection, Community and Human Development cluster		6	4		The underachievement is due to the appointed organisation with whom the		6	4	0			
			Number of persons with disabilities accessing funded residential facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1216	1188		Underachievement due to replacement of beneficiaries as the result of discharge/		1216	1188	0			
			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		2546	2468		Overachievement due to replacement of beneficiaries as the result of death/exit		2546	2468	0			
		Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached though social and behaviour change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		46539	46804		The overachievement is due to the family matters Programme implemented by		185000	46804	0			
			Number of beneficiaries receiving Psychosocial Support Services	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		145240	127714		The underachievement is due to resignation , death and ill duty cases in		145240	127714	0			
			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		388	464		The overachievement is due to the involvement of interventions of youth		1128	494	0			
		Sub-Programme 2.5 Social Relief	Number of beneficiaries benefitting 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		4916	9509		The overachievement is due to the high number of people requiring the service		17253	9509	0			
	Programme 3: Children and Families	Sub Programme 3.2 Care and Services to Families	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		23216	25984		The overachievement is due to the therapeutic services rendered to the families		91004	25984	0			
			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		19736	22013		The overachievement is due to parents of children participating in Social		79425	22013	0			
			Number of family members re-united with their families	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		860	888		The overachievement is due to the increase in cases referred by the SAPS for		3482	888	0			
		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)	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		245	490		The overachievement is due to the improved referral system through child		1003	490	0			
			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		577	769		The overachievement is due high number of children placed by the CYCC, district		1738	769	0			
			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		2150	1848		The underachievement is due to delays in processing of applications and low		8450	1848	0			
		Sub Programme 3.4: ECD and Partial Care	Number of centers upgraded from the maintenance component of the conditional grant	Non-Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		59	6		The underachievement is due to the incomplete process of maintenance		59	6	0			
			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		116123	125111		The overachievement is due to new ECD centres registered for 2019/2020		116123	125111	0			
			Number of children subsidized through ECD Conditional Grant	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		25378	25684		The overachievement is due to the increased number of children benefiting from		25378	25684	0			
			Number of children subsidized through equitable share	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		80849	83766		The overachievement is due to an increased number of children benefiting from		80849	83766	0			
			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		145	171		The overachievement is due to an increase in the number of children with disabilities		145	171	0			
			Number of conditionally registered ECD Centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1850	1750		The underachievement is due to ECD sites that could not meet the minimum		1850	1750	0			
			Number of ECD Centers assessed for the maintenance component of the conditional grant	Non-Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		59	37		The underachievement is due to maintenance of ECD Centres that are still work in		59	37	0			
			Number of ECD programmes registered	Non-Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2913	2931		The overachievement is due to reporting of all ECD Centres which have both		2913	2931	0			
			Number of fully registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1490	1408		The underachievement is due to ECD Centres that are still in the process of being		1490	1408	0			
		Sub Programme 3.5: Child and Youth Care Centres	Number of children in need of care and protection accessing services 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	3311		Underachievement is due to limited number of referrals received.		3670	3311	0			
		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		27797	30891		Overachievement is due to high turnover during community forum		95645	30891				
	Programme 4: Restorative Services	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		281	350		The overachievement is due to increased number of assessment recommended		1140	350				
			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		25537	28443		The overachievement is due to the improved partnerships with		99930	28443	0			
			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		269	332		The overachievement is due to improved stakeholder engagements such as		1104	332	0			
		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	**14**		Overachievement due to the services rendered to people of foreign nationals		35	14	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		3308	4198		Overachievement due to increased number of people requesting this service after		12757	4198				
		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		80664	87892		Overachievement due to commemoration of Children protection week, Holiday		320655	87892				
			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		1044	1207		Overachievement due to increased number of referral cases and SAYCA		3520	1207				
	Programme 1: Development and Research	**Sub Programme 5.2: Community Mobilization**	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	61735		Overachievement due to commemoration of calendar events across all districts.		228135	61735				
		Sub Programme 5.3: Institutional capacity building and support for NPOs	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		2	2		No deviation from planned target		12	2	0			
			Number of Cooperatives trained	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		0	0		No deviation from planned target		0	0				
			Number of NPOs capacitated	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2030	2519		Overachievement due to organisations trained in-built deliberated		6984	2519	0			
		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	1693		**Overachievement is due to** more people affected by the drought hence more sites of		5456	1693				
			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		55974	56664		Overachievement is due to increase in number of beneficiaries requiring the		176783	56664				

	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	5971		Overachievement is due to increase in number of		16784	5971	
Sub Programme 5.5: Community Based Research and Planning	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		3	3		No deviation from planned target		26	3	
	Number of households profiled	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		503	607		Overachievement resulted from Hluhluwe Tin-town to		1932	607	
	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	2572		Overachievement in Ugu due to more households		10275	2572	0
Sub Programme 5.6: Youth development	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	40		The underachievement was caused by Ndwedwe due to		42	40	0
	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	603		The underachievement was due to 4 NPOs that were		613	603	0
	Number of youth participatin in skills development programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2803	3061		Overachievement is due to the high number of		9743	3061	0
	Number of youth participating in youth mobilization programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		28001	29268		Overachievement is due to the higher than expected		96192	29268	0
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		12609	13097		Overachievement due to commemoration of youth		51144	13097	
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	11		Overachievement as there was an adhoc request from 1		60	11	0
	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	3		Overachievement due to strengthening of partnership		20	3	0

Total	55

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 Feedback	Dated
Buyisiwe Sophazi	Head of Department	Approval Certificate: Q1- Kindly find attached report for preliminary information.	31/07/2019							
Chumani Maki	National Oversight	The province has report in all the indicators except the indicator for EPWP work opportunities created. The	22/07/2019							
Nonhlanhla Khanyile	OTP Coordinator	Please see OTP comments.	22/07/2019							
Rudolph Madlala	Department Coordinator	Kindly find attached the indicators and targets for the 2019 / 2020 financial year.	25/06/2019							
Rudolph Madlala	Department Coordinator	Kindly find attached report	31/07/2019							