

APP for FY 2017-18 for Provincial Institution of Social Development of location KwaZulu

Frequency	Programme	Sub Programme	Indicator	DataType	Quarter - 2					Quarter - 3				
					Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3
Quarterly	Programme 1: Administration	Sub Programme 1.1: Office of the MEC	Percentage of DSD parliamentary questions responded to	Percentage	100	100	100	no deviation from planned target	no deviation from planned target	100	100		No Deviation	No deviation
		Sub Programme 1.2: Corporate Management Services	Number of day subsidised	Number	66	66	66	no deviation from planned target	no deviation from planned target	66	66		No deviation from planned target	Programme Manager to continue monitoring the target
			Number of children with disabilities accessing ECD Programmes	Number	26	43	43	Overachievement due to ECD is promoting inclusive education and advocating access for children with	Program Managers to closely monitor target going forward	26	55		Overachievement due to promotion of inclusive ECD Services and advocating for access to ECD Service	Programme Manager to continue monitoring the target
			Number of centres upgraded from the maintenance component	Number	23	0	0	Underachievement was due to the ECD Maintenance Grant not implemented in the 2nd quarter.	Program Managers to monitor the implementation of the maintenance grant	58	0		Not yet achieved due to the fact that strengthening of SCM processes was finalised in December 2017	Implementation to commence in the fourth quarter.
	Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of ECD Centres that moved from conditional registration to full registration as a result of the maintenance component	Number	23	0	0	The underachievement is due to the Maintenance grant has not commenced as yet.	Program Managers to monitor the implementation of the maintenance grant	58	0		Not yet achieved due to the fact that strengthening of SCM processes was finalised in December 2017	Implementation to commence in the fourth quarter.
			Number of children ECD Centres are registered to accomodate (capacity)	Number	429	0	0	The underachievement is due to the Maintenance grant has not commenced as yet.	Program Managers to monitor the implementation of the maintenance grant	1932	0		Not yet achieved due to the fact that strengthening of SCM processes was finalised in December 2017	Implementation to commence in the fourth quarter.
			Number of older persons accessing residential facilities	Number	2625	2842	2839	Overachievement due to the method of calculation (non accumulation), which allows the carrv over of	District and Program Managers to Closely monitor targets going forward	2625	3010		Overachievement due to the method of calculation (non accumulation), which allows the carrv over of	Programme Manager to monitor the target
			Number of older persons accessing community-based care and support services	Number	22223	22510	22232	Overachievement due to the method of calculation (non accumulation), which allows the carrv over of	District and Program Managers to Closely monitor targets going forward	22223	22607		Overachievement due to the method of calculation (non accumulation), which allows the carrv over of	Programme Manager to monitor the target
		Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities	Number	1070	1160	1154	Overachievement due to the method of calculation (non accumulation), which allows the carrv over of	District and Program Managers to Closely monitor targets going forward	1070	1162		Overachievement due to the method of calculation (non accumulation), which allows the carrv over of	Programme Manager to monitor the target
			Number of persons with disabilities accessing services in funded protective workshops	Number	2444	2529	2529	Overachievement due to the method of calculation (non accumulation), which allows the carrv over of	District and Program Managers to Closely monitor targets going forward	2444	2574		Overachievement due to the method of calculation (non accumulation), which allows the carrv over of	Programme Manager to monitor the target
		Sub Programme 2.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	Number	43372	38206	38331	Underachievement due to delays in the roll out of Cash and Care Programme (Global Fund) at King Cets	Roll out to commence in the 3rd Quarter	43941	32233		Underachievement due to commencement of the roll out of Cash and Care Programme (Global Fund) at kin	Progress to be reported in the fourth quarter
			Number of beneficiaries receiving Psychosocial Support Services	Number	31996	33504	33216	Overachievement due to the strengthening of the programme.	Program Manager to monitor the achievement of targets closely.	31992	32723		Overachievement due to strengthening of the programme through the employment of the 70 SWK's under H	Programme Manager to monitor the target
		Sub Programme 2.5: Social Relief of Distress												
			Number of beneficiaries benefitting from DSD Social Relief programmes	Text	2768	3309	3339	Incorrect capturing. The correct target is 11245. Underachievement due to challenges with service p	The situation to monitored closely	3142	6637		The correct target for the 3rd quarter was 11506. Underachievement due to challenges experienced wi	The experienced challenges are currently being addressed through the call for proposals where there
	Programme 3: Children and Families	Sub Programme 3.1: Management and Support	Percentage of budget allocated for tools of trade in children and families spent	Percentage	50	1.2	1.2	Expenditure and Budget Bilaterals are held weekly to ensure the situation is reguralised.	Expenditure and Budget Bilaterals are held weekly to ensure the situation is reguralised	75	23.12		Delays in procurement of tools of trade	Weekly budget bilateral are held with senior management to monitor situation
		Sub Programme 3.2: Care and Services to Families	Number of families participating in Family Preservation services	Number	13204	15842	15702	Overachievement due to due to strengthening of Family Preservation Programs across all Districts.	The program Manager to monitor the target closely	12135	14412		Overachievement due to Intensification of the holiday programmes and fatherhood programmes and famil	Programme Manager to monitor the target
			Number of family members reunited with their families	Number	632	893	880	Overachievement due to reunification of young people from KZN Province who were displaced from their	The program Manager to monitor the target closely	639	916		Overachievement is due to members who were re-united with their families from VEP centres, CYCCs, di	Programme Manager to monitor the target
			Number of families participating in parenting skills programmes	Number	14476	18357	18373	Overachievement due to the strengthening of capacity building of staff on Families Matter and Lets	The program Manager to monitor the target closely	13937	15721		Overachievement due to the strengthening of capacity building of staff on Sinovuyo Parenting Proeram	Programme Manager to monitor the target
		Sub Programme 3.3: Child Care and Protection	Number of orphans and vulnerable children receiving Psychosocial Support Services	Number	25544	29862	30216	Overachievement was due to increased support rendered to Orphans & Vulnerable Children.	Program Manager to closely monitor the target	22215	25687		Overachievement was due to increased support rendered to Orphans & Vulnerable Children identified in	Programme Manager to monitor the target
			Number of children awaiting foster care placement	Number	3721	4835	4832	Overachievement was due to Children reported to be in need of care awaiting advertisement, in comol	Program Manager to closely monitor the target	3721	6303		Overachievement was due to 30days waiting period after advertisements of children in need of care as	Programme Manager to monitor the target
			Number of children placed in foster care	Number	1877	3309	3316	Overachieved due to finalisation of children court enquiries of Children in need of care advertised	Program Manager to closely monitor the target	1721	2507		Overachieved due to strengthening of partnership with DOI and Home Affairs which resulted in the imp	Programme Manager to monitor the target
		Sub Programme 3.4: ECD and Partial Care	Number of fully registered ECD centres	Number	1090	1082	1082	Underachievement due to some centers which do not fully meet the norms and standards. Plan of Action	Plan of Action: Implementation of ECD Conditional Grant Maintenance.	1090	1089		Underachievement due to some centers which do not fully meet the norms and standards.	Implementation of ECD Conditional Grant Maintenance. ☐
			Number of fully registered ECD programmes	Number	1052	1036	1037	Underachievement due to some centers which do not fully meet the norms and standards. Plan of Action	Plan of Action: Implementation of ECD Conditional Grant Maintenance.	1052	1045		Underachievement due to some centers which do not fully meet the norms and standards.	Implementation of ECD Conditional Grant Maintenance. ☐
			Number of conditionally registered ECD centres	Number	1618	1620	1631	Overachievement due to massification of ECD Services in respect of registration of ECD Centres. ☐	This target to monitored closely	1618	1651		Overachievement due to massification of ECD Services in respect of registration of ECD Centres.	Programme Manager to monitor the target
			Number of conditionally registered ECD programmes	Number	1353	1286	1301	Underachievement due to some centers which do not fully meet the norms and standards. Plan of Action	Implementation of ECD Conditional Grant Maintenance.	1353	1311		Underachievement due to some centers which do not fully meet the norms and standards.	Implementation of ECD Conditional Grant Maintenance.
			Number of children accessing registered ECD programmes	Number	112309	115491	115484	Overachievement due to massification of ECD Services in respect of registration of ECD Centres	This target to monitored closely	112309	115860		Overachievement due to massification of ECD Services in respect of registration of ECD Centres.	Programme Manager to monitor the target
			Number of subsidised children accessing registered ECD programmes	Number	83012	91770	91769	Overachievement due to the implementation of the ECD Conditional Grant.	This target to monitored closely	83012	92046		Overachievement due to the implementation of the ECD Conditional Grant.	Programme Manager to monitor the target

Programme 4: Restorative Services	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	Number	3688	4112	4130	Overachievement due to expansion of services within ILembe and UMgungundlovu District Municipality	Program Managers to closely monitor the achievement of the target	3688	4467		Overachievement due to expansion of services within ILembe and UMgungundlovu District Municipality	programme manager to monitor the target
	Sub Programme 3.6: Community-Based Care Services for children	Number of children accessing services through the Isibindi model	Number	54439	55884	55721	Overachieved due to 1101 Child and Youth Care Workers had completed training in the first quarter of the year	Program Manager to monitor the service rendered through the Isibindi Model	54439	57710		Overachieved due to 1101 Child and Youth Care Workers had completed training in the first quarter of the year	Programme manager to monitor the target
	Sub Programme 4.1: Management and Support	Percentage of budget allocated for tools of trade in Restorative Services spent	Percentage	50	3.5	3.5	Expenditure and Budget Bilaterals are held weekly to ensure the situation is regularised.	Expenditure and Budget Bilaterals are held weekly to ensure the situation is regularised.	75	25.90		delays in procurement of tools of trade.	Weekly budget bilateral are held with senior management to monitor the situation
	Sub Programme 4.2: Crime Prevention and support	Number of children in conflict with the law assessed	Number	658	748	749	Overachievement due to the implementation of electronic notification system by SAPS to the Department	Program Manager to closely monitor target going forward	669	925		Overachievement due to the implementation of electronic notification system by SAPS to the Department	Management to monitor the implementation of the target
		Number of children in conflict with the law awaiting trial in secure care centres	Number	168	269	269	Overachievement due to the reopening of Excelsior Secure Care Centre in the second quarter	Program Manager to closely monitor target going forward	168	411		Overachievement due to the reopening of Excelsior Secure Care Centre in the second quarter and the re-n	Management to monitor the implementation of the target
		Number of sentenced children in secure care centres	Number	0	0	0	no planned target	no planned target	0	0		no set target for the province	no set target for the province
		Number of children in conflict with the law referred to diversion programmes	Number	230	255	255	Overachievement due to increase in court referrals for the quarter.	Program Manager to closely monitor target going forward	252	241		Underachievement was due to withdrawal of Khulisa as a service provider and the accreditation of 11	The 11 Districts and 2 facilities to render the diversion programmes
		Number of children in conflict with the law who completed diversion programmes	Number	186	137	138	Underachievement as diversion programs are cyclical in nature and will be completed in the third quarter	Underachievement as diversion programs are cyclical in nature and will be completed in the third quarter	186	186		No Deviation from planned target	Management to monitor the implementation of the target
	Sub Programme 4.3: Victim empowerment	Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	Number	970	1756	1753	Overachievement due to the intensification of the awareness on VEP Service and White Door Centres of	Program Manager to closely monitor target going forward	970	1618		Overachievement due to intensified awareness campaigns during 16 days of activism	Programme manager to monitor the target
		Number of victims of human trafficking identified	Number	9	16	16	Overachievement due to reunification of victims from KZN Province who were trafficked to Gauteng Province	Program Manager to closely monitor target going forward	26	31		Overachievement due to 11 Lesotho Nationals who were trafficked in Ethekwini North during this quarter	Programme manager to monitor the target
		Number of human trafficking victims who accessed social services	Number	9	16	16	Overachievement due to reunification of victims from KZN Province who were trafficked to Gauteng Province	Program Manager to closely monitor target going forward	32	36		Overachievement due to 11 Lesotho Nationals who were trafficked in Ethekwini North during this quarter	Programme manager to monitor the target
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of children younger than 18 years reached through substance abuse prevention programmes	Number	51708	63071	63129	Overachievement due to the intensification of the prevention program, the implementation of the social	Program Manager to closely monitor targets.	43444	51188		Overachievement due to the intensification of the prevention program in hotspot areas and the implementation	Programme Manager to monitor the target
		Number of people (18 and above) reached through substance abuse prevention programmes	Number	32376	39992	39586	Overachievement due to the intensification of the prevention program, the implementation of the social	Program Manager to closely monitor targets.	29428	33867		Overachievement due to the intensification of the prevention program in hotspot areas and the implementation	Programme Manager to monitor the target
		Number of service users who accessed in-patient treatment services at funded treatment centres	Number	317	374	350	Overachievement due to the intensification of the prevention program, the implementation of the social	Program Manager to closely monitor targets.	315	333		Overachievement due to NPC reducing the period of the inpatient rehabilitation programme from 3 weeks	Programme Manager to monitor the target
		Number of service users who accessed out-patient based treatment services	Number	583	619	619	Overachievement due to the intensification of the prevention program, the implementation of the social	Program Manager to closely monitor targets.	511	600		Overachievement due to strengthening of NGO Outpatient services at Ethekwini Cluster and PMB Cluster	Programme Manager to monitor the target
Programme 5: Development and Research	Sub Programme 5.1: Management and Support	Percentage of budget allocated for the tools of trade spend	Percentage	50	1.1	1.1	Expenditure and Budget Bilaterals are held weekly to ensure the situation is regularised.	Expenditure and Budget Bilaterals are held weekly to ensure the situation is regularised.	75	17.44		Delays in procurement in tools of trade	Weekly budget bilateral are held with senior management to monitor the situation
	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilisation programmes	Number	50131	53444	53417	Overachievement due to intensification of mobilisation of communities in the Ndumeni municipalities	Program Managers to closely monitor targets going forward	44351	46491		Overachievement due to positive turnout during the commemoration of calendar events, Social Development	Programme Manager to monitor the target
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated according to the capacity building guideline	Number	1555	1693	1691	Overachieved due to completion of 2016-2017 training of some NPO's in this reporting period	Program Manager to closely monitor target going forward	1297	1436		Overachieved due to extension of capacity building to unfunded NPOs who are beneficiaries of conditions	Programme manager to monitor the target
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of poverty reduction initiatives supported	Number	391	471	471	Overachievement due to expansion of Community Nutrition and Development Centers from 42 to 44 at U	The program manager to closely monitor the achievement of targets	391	525		Overachievement due to expansion of Community Nutrition and Development Centers from 42 to 44 at U	Programme manager to monitor the target
		Number of people benefitting from poverty reduction initiatives	Number	2801	3344	3359	Overachievement due to expansion of Community Nutrition and Development Centers from 42 to 44 at U	The program manager to closely monitor the achievement of targets	2277	2472		Overachievement due to expansion of Community Nutrition and Development Centers from 42 to 44 at U	Programme manager to monitor the target
		Number of households accessing food through DSD food security programmes	Number	671	749	748	Overachievement due to expansion of Community Nutrition and Development Centers from 42 to 44 at U	The program manager to closely monitor the achievement of targets	488	630		Overachievement due to the implementation of two additional community nutrition and development centres	Programme manager to monitor the target
		Number of people accessing food through DSD feeding programmes (centre-based)	Number	2827	2855	2904	Overachievement due to expansion of Community Nutrition and Development Centers from 42 to 44 at U	The program manager to closely monitor the achievement of targets	1643	1708		Overachievement due to the implementation of two additional community nutrition and development centres	Programme manager to monitor the target
	Sub Programme 5.5: Community Based Research and Planning	Number of households profiled	Number	2609	2645	2649	Overachievement due to strengthening of processes in readiness for transformation of Soup Kitchens to C	The Program Manager to closely monitor the target	2470	2541		Overachievement due to households profiled which were affected by flood disaster in Ethekwini.	Programme Manager to monitor the target
		Number of communities profiled in a ward	Number	226	231	231	Overachievement due to strengthening of processes in readiness for transformation of Soup Kitchens to C	The Program Manager to closely monitor the target	210	214		Overachievement due to the profiling of a new ward in UMgungundlovu due to the changes in municipal	Programme Manager to monitor the target
		Number of community based plans developed	Number	215	215	219	no deviation from planned target	no deviation from planned target	202	204		Overachievement due to the profiling of a new ward in UMgungundlovu due to the changes in municipal	target achieved
	Sub Programme 5.6: Youth development	Number of youth development structures supported	Number	554	606	607	Overachievement due to the intensification of Youth Empowerment and Development as well as capacity	Program Manager to closely monitor targets in third quarter	554	678		Overachievement due to the intensification of Youth Empowerment and Development programmes as well as capacity	Programme Manager to monitor the target
		Number of youth participating in skills development programmes	Number	2300	2800	2800	Overachievement due to the intensification of Youth Empowerment and Development as well as capacity	Program Manager to closely monitor targets in third quarter	2097	2506		Overachievement due to collaboration with Jump start cartellists NPO which resulted in more youth participation	Programme Manager to monitor the target
		Number of youth participating in youth mobilisation programmes	Number	20088	22689	22718	Overachievement due to the intensification of Youth Empowerment and Development as well as capacity	Program Manager to closely monitor targets in third quarter	14375	17253		Overachievement due to the intensification of Youth Empowerment and Development and the celebration	Programme Manager to monitor the target

