

**QPK for FY 2018-19 for Provincial Institution of Social Development of location KwaZulu Natal as of (Tuesday, February 05, 2019 12:28:12 AM)**

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	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			
Annually	Programme 1: Administration	EARLY CHILDHOOD DEVELOPMENT MAINTENANCE GRANT	Number of ECD centres assessed for the maintenance component	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster													
			Number of ECD centres conditionally registered as per registration framework	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster													
		EARLY CHILDHOOD DEVELOPMENT SUBSIDY GRANT	Number of poor children that benefit from ECD Services that are subsidised	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster													
			Sub Programme 1.2: Corporate Management Services	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												
		Number of Graduate/Students on Internship Program		Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster													
		Number of learners on learnership programmes		Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster													
	Number of social worker/bursary holder graduates employed by OSD	Standardized		Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster														
	Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of residential facilities for older persons	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster													
			Sub Programme 2.3: Services to the Persons with Disabilities	Number of residential facilities for persons with disabilities	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster												
	Programme 3: Children and Families	Sub Programme 3.4: ECD and Partial Care	Number of organisations trained on social and behavior change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster													
			Sub Programme 3.5: Child and Youth Care Centres	Number of child and youth care centres	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster												
				Sub Programme 3.6: Community-based Care Services for Children	Number of Child and Youth Care Worker trainees who received training through the bilateral model	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster											
	Programme 4: Restorative Services	Sub Programme 4.3: Victim empowerment	Number of funded Victim Empowerment Programme service centres	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster													
			Programme 5: Development and Research	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of funded NPOs	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster											
	Sub Programme 5.4: Population Policy Promotion	Number of demographic profile projects completed			Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster												
		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												
	Quarterly	Programme 1: Administration	Early Childhood Development Maintenance Grant	Number of centres upgraded from the maintenance component of the conditional grant	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	52	7	0	Underachievement due to the maintenance grant not being fully implemented.	The maintenance grant implementation plan to be actioned.	52	0		This performance indicator was classified by National as Non-Accumulative and the Province resolved to use the accumulative method due to the nature of the activities which need to be completed in phases in order for the target to be achieved.	Plan of action Upgrade of ECD Centres to be finalized by the end of the financial year.	This performance indicator was classified by National as Non-Accumulative and the Province resolved to use the accumulative method due to the nature of the activities which need to be completed in phases in order for the target to be achieved.	Plan of action Upgrade of ECD Centres to be finalized by the end of the financial year.
				Number of children ECD centres are registered to accommodate (capacity) in the centres that have been identified for the maintenance component of the grant.	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2362	2303	2003	The identified ECD sites have a higher registered capacity.	To monitor the target	2362	2003		Overachievement due to the replacement of ECD sites which had high number of enrollments.	Plan of action To ensure compliance with the revised master list for the 2019/2020 financial year	Overachievement due to the replacement of ECD sites which had high number of enrollments.	Plan of action To ensure compliance with the revised master list for the 2019/2020 financial year
Number of ECD centres that moved from conditional registration to full registration as a result of the maintenance component of the conditional grant				Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	52	5	0	Underachievement due to the maintenance grant not being fully implemented.	The maintenance grant implementation plan to be actioned.	52	1		This performance indicator was classified by National as Non-Accumulative and the Province resolved to use the accumulative method due to the nature of the activities which need to be completed in phases in order for the target to be achieved.	Plan of action Upgrade of ECD Centres to be finalized by the end of the financial year.	This performance indicator was classified by National as Non-Accumulative and the Province resolved to use the accumulative method due to the nature of the activities which need to be completed in phases in order for the target to be achieved.	Plan of action Upgrade of ECD Centres to be finalized by the end of the financial year.	
Early Childhood Development Subsidy Grant			Number of children attending ECD services in registered centres	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	24622	25260	25256	Overachievement due to increase in the number of children in the ECD centres that received funding from the conditional grant in the second quarter.	Close monitoring of the target.	24622	25256		Overachievement due to the replacement of ECD sites which had high number of enrollments.	Plan of action Physical verification of ECD Centres identified to benefit from ECD Conditional to be finalized before start of 2019/2020 financial year.	Overachievement due to the replacement of ECD sites which had high number of enrollments.	Plan of action Physical verification of ECD Centres identified to benefit from ECD Conditional to be finalized before start of 2019/2020 financial year.	
			Number of days subsidised	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	264	264	264	No deviation from planned target.	No deviation from planned target.	264	264		No deviation from planned target	No deviation from planned target			
			Programme 2: Social Welfare Services	Sub-Programme of Children	Number of beneficiaries who benefited from OSD Social Relief Programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3093	3787	3796	Overachievement due to service provider delays in the provision of SRD in the first quarter but delivered in this reporting period in Eshowe South and Umhlanguluze and more beneficiaries identified during Nelson Mandela Day and Women in Leadership in Ugu and Ntshongwe.	Close Monitoring of the target	3206	7324		Overachievement due to completion of sessions that were not finalized in Q2 and completion of sessions for this reporting period.	Plan of Action To strengthen partnership with Department of Education with regard to integrated planning towards implementation of programmes.	Overachievement due to completion of sessions that were not finalized in Q2 and completion of sessions for this reporting period.

Sub Programme 2.2: Services to Older Persons	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	17661	18230	18226	Overachievement due to DAFTA in Ethekwini South being fully operational in the 2nd quarter as well as replacement of beneficiaries who no longer attend the	Close monitoring of the target.	17661	18219	Overachievement due to replacement of beneficiaries who could no longer attend the service centres during the reporting period.	Plan of Action District and Service Office Managers to monitor attendance of beneficiaries through the attendance registers at the service centres in the upcoming quarters.	
	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	2566	2707	2706	Overachievement due to capacity of Natal Settlers Memorial in Ethekwini North being higher than the target for the financial year as well as replacement of beneficiaries who exited the residential facilities	Close monitoring of the target.	2566	2821	Overachievement due to exits caused by deaths and re-orientation which then allowed for new admissions of beneficiaries during the reporting period.	Plan of Action District and Service Office Managers to monitor exits through the admission registers at the residential facilities in the upcoming quarters.	
Sub Programme 2.3: Services to the Persons with Disabilities	Number of organisations implementing community based rehabilitation programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	4	3	3	Underachievement due to King Cetshwayo awaiting approval of submission to render the programme.	To follow-up on the submission at Provincial office	4	3	Underachievement due to business processes not yet finalized for implementation of the programme at King Cetshwayo District.	Underachievement due to not yet finalized for implementation of the programme to start in the last quarter.	
	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	1216	1162	1162	Underachievement due to Sunny side in Harry Gwala not being operational.	The Department to track movement of beneficiaries in residential facilities and closely monitor the target.	1216	1162	Underachievement due to closure of Sunnyside Home at Harry Gwala and some beneficiaries transferred to the Department of Health facilities.	Underachievement due to closure of Sunnyside Home at Harry Gwala and some beneficiaries transferred to the Department of Health facilities. The targets for Harry Gwala will be revised the 2019/2020 financial year.	
Sub Programme 2.4: HIV and AIDS	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	3444	2960	2960	Overachievement due to DCHM in Ethekwini North receiving contract work from private companies which resulted in more beneficiaries attending the Protective workshop.	Close monitoring of the target.	3444	2975	Overachievement due to replacement of beneficiaries who exited the Protective Workshops during the reporting period.	Plan of Action District and Service Office Managers to monitor admission and attendance of new beneficiaries at funded protective workshops in the upcoming quarters.	
	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	45285	56464	50265	Overachievement due to employment and training of new Social Workers in the Department and in HCBC sites as well as support by SAPS in Ethekwini North who escorted social workers in reaching schools to conduct the programmes to mitigate hijacking incidents and also due to the completion of previous quarter's sessions that were not finalized.	To monitor the proper implementation of the Programme.	43364	42630	Underachievement due to non completion of sessions that were not finalized in Q3.	Underachievement due to non completion of sessions that were not finalized in Q3.	
Sub Programme 2.4: HIV and AIDS	Number of beneficiaries receiving Psychosocial Support Services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	36474	40763	40153	Overachievement due to employment and training of new Social Workers in the Department and in HCBC.	Close Monitoring of the target	36010	36509	Overachievement in Ugu District due to the establishment of an HCBC Site (Phalamatwana Site) and re-orientation of NPOs that was not functional, as well as due to the increased capacity as a result of employment of CCGs which resulted in the uptake of the service.	Overachievement in Ugu District due to the establishment of an HCBC Site (Phalamatwana Site) and re-orientation of NPOs that was not functional, as well as due to the increased capacity as a result of employment of CCGs which resulted in the uptake of the service.	
	Number of individuals trained on social behaviour change programme	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	376	460	453	Overachievement due to training conducted by provincial office in Ugu District as well as trainings of student social auxiliary workers and social workers	Close Monitoring of the target	311	198	Underachievement in the following districts, UThukela, Umzimvubu, Gqeberha, Kratoke and Hloti Mbongeleni did not provide training.	Underachievement in the following districts, UThukela, Umzimvubu, Gqeberha, Kratoke and Hloti Mbongeleni did not provide training.	
Programme 3: Children and Families	Sub Programme 3.1: Care and Services to Families	Number of families participating in Family Preservation services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	16105	16417	16404	Overachievement due to employment of new social workers in Ethekwini South and Ugu who achieved without having targets.	Close Monitoring of the target	16340	17538	Overachievement due to employment of new social workers within the Department and in NPOs across all the Districts.	Overachievement due to employment of new social workers within the Department and in NPOs across all the Districts.
	Sub Programme 3.2: Care and Services to Families	Number of families participating in parenting skills programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	19111	21313	21230	Overachievement due to increased number of unexpected participants in Ugu and commencement of marriage enrichment week in Ethekwini South as well as completion of the previous quarters sessions during this reporting period in Ethekwini North.	Close Monitoring of the target	17891	19785	Overachievement due to strengthened partnership with Department of Education where gaps in parenting were identified and that resulted in strengthening of parenting programmes.	Overachievement due to more parents exposed to parenting programs due to behavior problems reported at the schools, improved participation of foster care parents invited to the program and in Ugu – due to increased participation by parent of children who were traumatised who witnessed the death of a learner outside a school in Richmond.
		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	861	973	972	Overachievement due to more referrals from SAPS in Ugu and exit of beneficiaries from shelters in Ethekwini North.	Close Monitoring of the target	858	1012	Overachievement due to high number of children in CYCC whose own circumstances were improved and were re-united with their families and exits from the shelters which allowed for new admissions.	Overachievement due to high number of children in CYCC whose own circumstances were improved and were re-united with their families, strengthening of stakeholder partnerships as well as exits from the shelters allowed for new admissions.

Sub Programme 3.B: Child Care and Protection	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	186	374	376	Overachievement due to reinforcement of referral systems in Ethekwini South, as well as intensification of community outreach programme in Ugu.	Close Monitoring of the target	161	269	Overachievement due to strengthening of partnership with regard to referral systems and management of child abuse cases with relevant stakeholders. Plan of Action Districts to closely monitor compliance to the reporting protocol of Child Abuse Cases and Referrals	Overachievement due to strengthening of partnership with regard to referral systems and management of case with relevant stakeholders. Plan of Action Districts to closely monitor compliance to the reporting protocol of Child Abuse Cases and Referrals
	Number of children awaiting foster care placement	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3963	4661	4837	Overachievement due to analysis of OVC registers from schools which resulted in increase intake in Ethekwini North, as well as increased awareness programmes in schools, WCs and community outreach programmes in Ugu.	Close Monitoring of the target	3963	5225	Overachievement due to strengthening of partnership with Department of Education in identification of children in need of care which resulted in the uptake of the service. Plan of Action The 2019/2020 targeting to take into account the newly employed Social Workers	Overachievement due to strengthening of partnership with Department of Education in identification of children in need of care which resulted in the uptake of the service. Plan of Action The 2019/2020 targeting to take into account the newly employed Social Workers
	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	392	322	322	Underachievement due to short period of school vacation	Close Monitoring of the target	709	1061	Overachievement due to more families being conducive to host children during holidays for purposes of re-unification services and getting permanent placement for them	Overachievement due to children going on holiday to family in preparation for reunification services and a higher number of children that were granted LOA during the long December vacation with purpose of reestablishment of families and reunification centers. Plan of Action District to take cognizance of longer holiday periods in July and December and align targeting accordingly.
	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	1770	1988	1988	Overachievement due to improvement in processing of forms 30 and engagement with the DOJ and Home Affairs in Ethekwini North and South	Close Monitoring of the target	1643	1800	Overachievement due to strengthening of partnership with DOJ, Home Affairs which resulted in finalization of children court's enquiries Plan of Action The 2019/2020 targeting to take into account the newly employed Social Workers.	Overachievement due to strengthening of partnership with DOJ, Home Affairs which resulted in finalization of children court's enquiries Plan of Action The 2019/2020 targeting to take into account the newly employed Social Workers.
	Number of orphans and vulnerable children receiving Psychosocial Support Services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	30625	33035	33062	Overachievement due to intensification of services during Public Service Week, Mandela Day and Women's month in Harry Gwala and employment of new social workers in Ethekwini South and Ugu and physical verification of foster care which resulted in overachievement in Ethekwini North.	Close Monitoring of the target	27665	29250	Overachievement due to employment of new social workers which resulted in more OVCs reached and due to services rendered to children who qualified for SDO, Statutory Care and finalization of foster care cases. Plan of Action The 2019/2020 targeting to take into account the newly employed Social Worker	Overachievement due to employment of new social workers which resulted in more OVCs reached and due to services rendered to children who qualified for SDO, Statutory Care and finalization of foster care cases. Plan of Action The 2019/2020 targeting to take into account the newly employed Social Worker
Sub Programme 3.A: 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	115436	119254	119249	Overachievement due to ECD mapping of services as per availability of conditional Grant in UGU, as well as high enrolments in ECD centres in Ethekwini South and Amajuba.	Close Monitoring of the target	115436	118406	Overachievement due to newly registered ECD centres during the reporting period which resulted in increased access to ECD Services. Plan of Action Children accessing services from the newly identified ECD Centres must be considered in the 2019/2020 targets and included in the revised master list for 2019/2020 financial year.	Overachievement due to newly registered ECD centres during the reporting period. Plan of Action Children accessing services from the newly identified ECD Centres must be considered in the 2019/2020 targets and included in the revised master list for 2019/2020 financial year.
	Number of conditionally registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1632	1684	1692	Overachievement due to ECD mapping of services as per availability of conditional Grant UGU	Close Monitoring of the target	1632	1692	Overachievement due to newly registered centres that met standards for partial registration, strengthening of partnerships with Department of Health. Plan of Action Districts to render regular monitoring and support to conditionally registered ECD sites with an aim to having them reach full registration status.	Overachievement due to newly registered centres that met standards for partial registration, strengthening of partnerships with Department of Health. Plan of Action Districts to render regular monitoring and support to conditionally registered ECD sites with an aim to having them reach full registration status.
	Number of conditionally registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1459	1500	1500	Overachievement due to ECD mapping of services as per availability of conditional Grant UGU	Close Monitoring of the target	1453	1500	Overachievement due to newly registered centres that met standards for partial registration, strengthening of partnerships with Department of Health. Plan of Action Districts to render regular monitoring and support to conditionally registered ECD sites with an aim to having them reach full registration status.	Overachievement due to newly registered centres that met standards for partial registration, strengthening of partnerships with Department of Health. Plan of Action Districts to render regular monitoring and support to conditionally registered ECD sites with an aim to having them reach full registration status.
	Number of ECD practitioners in registered ECD programmes.	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	4168	4413	4409	Overachievement due to 30 newly registered ECD sites in Ethekwini South, employment of new ECD Practitioners in Amajuba.	Close Monitoring of the target	4169	4409	Overachievement due to the newly registered ECD centres. Plan of Action The Practitioners from the newly identified sites must be considered in the 2019/2020 financial year.	Overachievement due to the newly registered ECD centres. Plan of Action The Practitioners from the newly identified sites must be considered in the 2019/2020 financial year.
	Number of fully registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1380	1403	1403	Overachievement due to ECD mapping of services as per availability of conditional Grant UGU, as well as the registration of new ECD sites that were identified Ethekwini South.	Close Monitoring of the target	1380	1403	Overachievement due to registration of new ECD sites identified and established which met all the norms and standards for full registration. Plan of Action To conduct regular Monitoring and Evaluation visits to ECD sites to ensure compliance to full registration status.	Overachievement due to registration of new ECD sites identified and established which met all the norms and standards for full registration. Plan of Action To conduct regular Monitoring and Evaluation visits to ECD sites to ensure compliance to full registration status.

		Number of fully registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1380	1423	1427	Overachievement due to ECD mapping of services, as per availability of conditional Grant UGU, as well as new services that were promoted from conditional to fully registered ECD programmes Iembe	Close Monitoring of the target	1380	1427	Overachievement due to registration of new ECD sites identified and established which met all the norms and standards for full registration.	Overachievement due to registration of new ECD sites identified and established which met all the norms and standards for full registration. Plan of Action To conduct regular Monitoring and Evaluation visits to ECD Sites to ensure compliance to full registration status.	
		Number of subsidised children accessing registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	88620	94364	94380	Overachievement due to high enrolments in ECD programmes in Ethekwini South, North, Iembe and Amajuba, as well as ECD mapping of services as per availability of conditional Grant in UGU.	Close Monitoring of the target	88620	94380	Overachievement due to increased number of children enrolled who qualified for subsidy.	Overachievement due to increased number of children enrolled who qualified for subsidy. Plan of Action District to ensure that children qualifying for subsidy be subjected to a means test. Children accessing services from the newly identified ECD Centres must be considered in the 2019/2020 targets and included in the revised master list for 2019/2020 financial year.	
	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	3870	3870	3873	Overachievement due to the replacement of children who have exited due to reunification services that took place during this reporting period in Amajuba, Ethekwini South and Harry Gwala.	Close Monitoring of the target	3870	4014	Overachievement due to exits and new admissions within the reporting period.	Overachievement due to movement of children in the CYCC, movement of children caused by transfers and reunifications services and due to increase in discharge of children out of the facility creating space for new admission. Plan of Action District and Facility Manager to monitor admissions and exits in the CYCC.	
	Sub Programme 3.6: Community Based Care Services for children	Number of children accessing services through the Isibindi model	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	68012	70123	70123	Overachievement due to newly appointed CCWV in Iembe, Umgungundlovu and UGU, as well as the extension of the Isibindi services to the IKDC's in Ethekwini South.	Close Monitoring of the target	68012	72080	Overachievement due to newly employed CCWV across all Districts which resulted to the uptake of the service.	Overachievement due to newly employed CCWV across all Districts which resulted to the uptake of the service. Plan of Action To ensure the targeting for 2019/2020 financial year incorporates the newly appointed CCWVs	
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and Support	No of people reached through social crime prevention programmes	Non-Standardized	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster	17001	16517	16510	Underachievement is due to King Cetshwayo District having not achieved its target.	Programme Managers to Intervene and render support to the District.	23369	23565	Overachieved due to commencement of 18 days of activism and mobilization of services in War rooms.	Overachieved due to commencement of 18 days of activism and mobilization of services in War rooms. Plan of Action Districts to take cognizance of calendar events, and plan quarterly targets accordingly	
		No of pre-sentence reports compiled by Probation Officers	Non-Standardized	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster	944	446	418	Underachievement is due to the limited number of referrals despite the engagements that was done with Court in Ethekwini South, North, Iembe, Umkhanyakude, as well as cases that are still under investigation in Ugu.	Continue engaging with DOJ	1099	350	Underachieved due to lower referral by court.	Underachieved due to lower referral by court. Plan of Action Head Office and programs to engage with SAPS and Department of Justice to address the challenges of low referrals.	
		Number of children in conflict with the law assessed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	376	799	799	Overachievement is due to Strengthened relationship with the DOJ in Ethekwini South, Iembe, and Ugu, as well as improved Electronic notification system resulted to increased referrals in Amajuba.	Close Monitoring of the target	674	632	Underachievement due to decreased referrals from SAPS.	Underachievement due to decreased referrals from SAPS. Plan of Action To strengthen stakeholder engagement with SAPS and Department of Justice.	
		Number of children in conflict with the law awaiting trial in secure care centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	163	303	302	Overachievement is due to reporting of children who were omitted during target setting in Ethekwini North, as well as high number of referrals from Court in Amajuba.	Close Monitoring of the target	163	415	Overachievement due to high number of referrals from the court.	Overachievement due to high number of referrals from the court. Plan of Action District and Facility Manager to monitor admissions and exits in the Secure Care Centres.	
		Number of children in conflict with the law referred to diversion programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	384	326	323	Overachievement is due to increased number of referrals and children in need of diversion programmes in King Cetshwayo, Amajuba, Ethekwini South.	Close Monitoring of the target	318	230	Underachievement due to decreased referrals from SAPS.	Underachievement due to decreased referrals from SAPS. Plan of Action To strengthen stakeholder engagement with SAPS and Department of Justice	
		Number of children 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	274	264	261	Underachievement is due to non-completion of the diversion programmes by children who were referred in Umkhanyakude.	The Department to monitor the implementation of the Diversion Programme.	305	216	Underachievement due to diversion program sessions not finalized during the reporting period due to receipt towards end of the reporting period.	Underachievement due to diversion program sessions not finalized during the reporting period due to receipt towards end of the reporting period. Plan of Action: Programmes to be finalized in the next reporting period.	
		Number of sentenced children in secure care centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	0	0	0	No Deviation from Target	No Deviation from Target	0	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	9	7	7	Underachievement is due to low referrals in Umgungundlovu.	Close Monitoring of the target	23	5	Underachievement is due to low number of human trafficking cases identified which then resulted in no services rendered.	Underachievement is due to low number of human trafficking cases identified which then resulted in no services rendered.
				Number of people reached through prevention and awareness programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	Justice, Crime Prevention and Security cluster	7711	9856	9871	Overachievement is due to Offices implementation of the Double Plans to cover the shortfalls from the first quarter in King Cetshwayo, Umkhanyakude, as well as high number of attendees during the Women's month celebration, awareness programmes in collaboration with other stakeholders in Harry Gwala, Ugu and Iembe	Close Monitoring of the target	7710	12208	Overachievement due to newly funded NPO Life line who started rendering services during the reporting period and implementation of gender and awareness programs.

	Number of victim of gender based violent	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	Justice, Crime Prevention and Security cluster	538	676	671	Overachievement is due to promotion of White Door services in communities in Ethekwini South, increased awareness programmes on GBV in Ethekwini North, as well as unexpected participants in Ugu, and increased number of victims of crime and violence who needed protection in Tembisa.	Close Monitoring of the target	582	1215	Overachievement due to newly funded NPO Life line who started rendering services during the reporting period and implementation of gender and awareness programs.	Overachievement due to newly funded NPO Life line who started rendering services during the reporting period and implementation of gender and awareness programs.	
	Number of victims of crime and violence accessing services from Funded Victim Empowerment Programme service centres	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1293	1493	1464	Overachievement is due to promotion of White Door services in communities in Ethekwini South, increased number of referrals and cases in Bembisa and KwaZulu.	Close Monitoring of the target	1282	1363	Overachievement due to intensification and promotion of white door services and exits and new admissions during the reporting period and Ethekwini South - Newly funded NPO Life line who started rendering services in this quarter.	Plan of Action Districts must include all new services in the targets for 2019/2020 financial year.	
	Number of victims of human trafficking identified	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	4	3	3	Underachievement is due to the victims assisted with social services not meeting the requirements of Human Trafficking in Ethekwini North	Close Monitoring of the target	22	8	Underachievement due low number of human trafficking cases identified	Underachievement due low number of human trafficking cases identified	
Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of children younger than 18 years 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	56734	61115	61128	Overachievement is due to increased number of community outreach programmes in Ugu, employment of 28 new Social Workers in Ethekwini South.	Close Monitoring of the target	50982	53409	Overachieved due to intensification of substance abuse programs during the festive season.	Overachieved due to intensification of substance abuse programs in the festive season and increase number of community reach programs and opening of Gamatshane Service, OSS Cabinet Day and World Aids Day.	
	Number of people (18 and above) 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	35551	38641	38631	Overachievement is due to employment of 28 new Social Workers in Ethekwini South, integration of Programmes during Women's Month, Youth Clubs in Ethekwini North, Harry Gwala and Bembisa, as well as District implementation of the Double Plans to cover the shortfalls from the first quarter in King Cetshwayo.	Close Monitoring of the target	32735	35176	Overachieved due to intensification of substance abuse programs during the festive season.	Overachieved due to intensification of substance abuse programs in the festive season and more campaigns conducted due to December holidays gone down, activities at the tax ranks and anti abuse programs in clinics.	
	Number of service users who accessed in-patient treatment services at funded treatment centres	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	317	334	333	Overachievement is due to 13 beneficiaries from SANCA and NPC exiting the programme before completion allowing for new admissions in Ethekwini North.	Close Monitoring of the target	315	318	Overachievement in Ethekwini North - Abscondments and self discharges allowed for new admission in NPC and NPO.	Overachievement in Ethekwini North - Abscondments and self discharges allowed for new admission in NPC and NPO.	
	Number of service users who accessed out-patient based treatment services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	571	613	601	Overachievement is due to SANCA's decentralisation of its services in Chatsworth as well as in Umgungahlovo SANCA is taking the programmes to schools and communities.	Close Monitoring of the target	545	562	Overachievement in Umgungahlovo - SANCA centralized its services in PMB, Ethekwini North - decentralisation of outpatient services at Durban Service Office.	Overachievement in Umgungahlovo - SANCA centralized its services in PMB, Ethekwini North - decentralisation of outpatient services at Durban Service Office.	
Programme 5: Development and Research	Sub Programme 5.1: Community Mobilisation	Number of people reached through community mobilisation programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	59950	61263	61607	Overachievement is due to Ethekwini North, Ugu, King Cetshwayo Districts mobilisation programmes in collaboration with Office of the Premier, Mayors Office, Public Works, Sport and Recreation, Art and Culture, SAPS, as well as the intensification of community mobilisation in Umgungahlovo District.	Close Monitoring of the target	52793	53041	Overachievement due to collaboration of Government Departments, civil society organizations and municipality during 16 days of activism which resulted in reaching more beneficiaries.	Overachievement due to collaboration of Government Departments, civil society organizations and municipality during 16 days of activism.	
		Sub Programme 5.2: Institutional capacity building and support for NPOs	Number of NPOs capacitated according to the Capacity building guideline	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	1708	1757	1764	Overachievement is due to capacitation of the ECD conditional grant recipients in King Cetshwayo, as well as newly identified and registered NPOs in Ethekwini South, Ugu and Umgungahlovo, and in Uthukela lots of capacity building workshops were conducted	Close Monitoring of the target.	1475	1503	Overachievement due to needs analysis for training for ECD for financial mngt received additional funding at Easthills and Ladysmith, Ethekwini South - Nelson Mandela Service Office in collaboration with local forum conducted NPO Compliance workshop due to high number of NPOs received certificates in this reporting period.	Overachievement due to needs analysis for training for ECD for financial mngt received additional funding at Easthills and Ladysmith, Ethekwini South - Nelson Mandela Service Office in collaboration with local forum conducted NPO Compliance workshop due to high number of NPOs received certificates in this reporting period.
	Sub Programme 5.3: Poverty Alleviation and Sustainable Livelihoods	Number of households accessing food through DSD food security programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1103	923	1179	Underachievement due to new service provider who started distributing food in CNDCs in the month of August	To monitor the distribution of food by new service provider	671	720	Overachievement as a result of the increased poverty levels.	Overachievement as a result of the increased poverty levels.

	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	30269	31400	32555	Overachievement is due to new enrolment of beneficiaries in CHDCs and residential facilities in UGU. Offices mobilized and recruited more older person during this reporting period in King Cetshwayo, more admissions at State facilities and reporting of beneficiaries from conditional registered sites in Ethekwini North and Uthukela. VEP funding of new residential facilities at Greenfield CHDC in Umgungundlovu. Increased number of beneficiaries in Service and ECD centres in Zululand, as well as the implementation of ECD conditional grant payments in Ethekwini South.	Close Monitoring of the target.	27121	29120	Overachievement due to existing and replacements of beneficiaries in CHDCs, CHCS, Secure Care Centres, Youth Academies and VEP Shelters.	Overachievement due to existing and replacements of beneficiaries in CHDCs, CHCS, Secure Care Centres, Youth Academies and VEP Shelters. Plan of Action Districts to include the newly funded VEP Sites, ECD Sites, in the 2019/2020 targets as per the criteria for non-financial data reporting.
	Number of people benefiting from poverty reduction initiatives	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3732	3949	3948	Overachievement is due to more people benefiting from CHDCs that were not profiled in King Cetshwayo. New beneficiaries recruited in the gardening project at Ward 15 in Ray Mkhoyeni in Ugu, collaboration with the Department of Agriculture in issuing seedlings at Inanda in Ethekwini North, as well as newly registered and funded NPOs supported from Mpumalanga in Ethekwini South.	Close Monitoring of the target.	2744	2801	Overachievement due to strengthening of partnerships with relevant stakeholders which resulted in more initiatives supported.	Overachievement due to strengthening of partnerships with relevant stakeholders which resulted in more initiatives supported. Plan of Action Districts to ensure newly identified projects are incorporated in the 2019/2020 targets
	Number of poverty reduction initiatives supported	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	410	444	440	Overachievement is due to newly registered and funded NPOs supported in Ethekwini South, new projects in need of support identified in Uthukela, as well as new initiatives identified during the build up for the Women Month events by MEC and Economic Development in Umgungundlovu.	Close Monitoring of the target.	410	444	Overachievement due to new projects identified for support and formation of new initiatives by youth at Mool River and an establishment of an NPO in Zululand.	Overachievement due to support and formation of new initiatives by youth at Mool River and an establishment of an NPO in Zululand. Plan of Action Districts to ensure newly identified projects are incorporated in the 2019/2020 targets
Sub Programme 3.2: Community based Research and Planning	Number of communities profiled in a ward	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	218	220	227	Overachievement due to identification of special development services in some Districts.	To closely monitor the target	218	211	Overachievement due to strengthened partnership with relevant stakeholders which resulted in more communities profiled.	Overachievement due to strengthened partnership with relevant stakeholders which resulted in more communities profiled.
	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	8	8	8	No deviation from target	No deviation from target	10	9	Underachievement due to Community Based Plan not finalized within the reporting period. King Cetshwayo District. Plan of Action Community based Plan to be finalized in the next reporting period.	Underachievement due to Community Based Plan not finalized within the reporting period. King Cetshwayo District. Plan of Action Community based Plan to be finalized in the next reporting period.
	Number of households profiled	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	543	593	593	Overachievement is due to increased number of referrals from War-rooms in Ugu, Uthukela, Harry Gwala, as well as the Pheshe service office reporting beneficiaries from the new skills development from Ottawa in Ethekwini North, and in Umgungundlovu. It is due to the identification of an unregistered facility whose family had to be profiled to be re-united.	Close Monitoring of the target.	415	423	Overachievement due to profiling Youth for SITA Learnership and increased referrals from war rooms.	Overachievement due to profiling Youth for SITA Learnership and increased referrals from war rooms.
	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	2542	2546	2573	The overachievement was due to more interventions that were identified and reported as per the previous profiled households in Zululand, as well as increased number of referrals received from War-rooms in Harry Gwala and Uthukela.	Close Monitoring of the target.	2605	2927	Overachievement due to provision of SRD and referrals of Youth Academies, and war room referrals required intervention by Duluza Service Office.	Overachievement due to provision of SRD and referrals of Youth Academies, and war room referrals required intervention by Duluza Service Office. Plan of Action Districts to take note of the criteria set for reporting in this element and to revise the 2019/2020 targets accordingly.
Sub Programme 3.3: Youth Development	Number of youth development structures supported	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	595	617	617	The overachievement is due to newly registered and unfunded youth NPOs supported and established in Ethekwini South, Ugu, Uthukela and Ethekwini North, as well as build up activities for the MSC events (Women's Month) in Umgungundlovu.	Close Monitoring of the target	595	611	Overachievement due to newly identified structures that were capacitated on NPO Compliance.	Overachievement due to newly identified structures that were capacitated on NPO Compliance.
	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	2581	2729	2718	The overachievement is due to an increased number of youth identified and available for receiving the service in Zululand, as well as the attendance being more than anticipated in King Cetshwayo, increased number of referrals by the Councilor in Ward 4 at Umqumbi and training conducted by Save The Children Fund in Ugu, and the implementation of the Double-up Plan in Uthukela.	Close Monitoring of the target	2106	2267	Overachievement due to newly identified youth that were part of the newly identified structures supported, Youth Mentors exposed to leadership workshops in preparation for the provincial youth academy and suicidal prevention workshop and newly funded youth organization in Port Shepstone implemented skills development programs.	Overachievement due to newly identified youth that were part of the newly identified structures supported, Youth Mentors exposed to leadership workshops in preparation for the provincial youth academy and suicidal prevention workshop and newly funded youth organization in Port Shepstone implemented skills development programs.
	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	24355	26080	26200	The overachievement is due to Ethekwini North Districts mobilization programmes in collaboration with Office of the Premier, Mayors Office, Public Works, Sport and Recreation, Art and Culture, SAPS, increased number of community outreach programmes in Ugu, successful implementation of all planned programmes in mobilizing communities in Uthukela and King Cetshwayo, build up MEC events during Women's month in Umgungundlovu, as well as the youth dialogues conducted in preparation of youth camps in Ethekwini South, as well as the increased number of youth reported during the Reed Dance in Zululand.	Close Monitoring of the target	21699	21644	Overachievement due to commemoration of 16 days activism, crime prevention, substance abuse program, intergenerational dialogue, youth dialogue, world aids days and collaboration with various stakeholders.	Overachievement due to commemoration of 16 days activism, crime prevention, substance abuse program, intergenerational dialogue, youth dialogue, world aids days and collaboration with various stakeholders.

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	15538	17049	16923	The overachievement is due to Ethelwini North Districts mobilization programmes in collaboration with Office of the Premier, Mayors Office, Public Works, Sport and Recreation, Art and Culture, SAPS, increased number of community outreach programmes in lieu, successful implementation of all planned programmes in mobilizing communities in Uthukela and build up MEC events during Women's month in Umgungundlovu, as well as an improved participation and attendance by women during training i.e. substance abuse and parenting programmes during this reporting period in Zululand and the commemoration of Women's month and Heritage events in Ethelwini South and King Cetshwayo.	Close Monitoring of the target	10374	10831	Overachievement due to strengthening of prevention and awareness programmes during commemoration of 16 days activities against women and child abuse.	Overachievement due to minisite events conducted at Umthali and Mqumalange and all planned programs being successful in mobilizing the community i.e. 16 days activities, crime prevention, substance abuse program.
Sub Programme 5.8: Population Policy Promotion	Number of individuals who participated in population capacity development sessions	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development Cluster	100	82	82	Underachieved due to low attendance of stakeholders who were invited to the capacity sessions.	To monitor the target	114	129	The activities that are implemented by the Unit inter alia with other stakeholder such as United Nations Population Fund, National Department of Social Development and all provincial sector Departments that include COGTA, DCH this resulted in over achievement in the number of individuals by 11 due to the capacity sessions that were conducted and with the support from the abovementioned partners	The activities that are implemented by the Unit inter alia with other stakeholder such as United Nations Population Fund, National Department of Social Development and all provincial sector Departments that include COGTA, DCH this resulted in over achievement in the number of individuals by 11 due to the capacity sessions that were conducted and with the support from the abovementioned partners
	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	16	16	16	No deviation from planned target	No deviation from planned target	16	16	No deviation from planned target	No deviation from planned target
	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	4	4	4	No deviation from planned target	No deviation from planned target	5	4	The implementation of population policy is multi faceted in nature and the achievement of its goals and objectives is the responsibility of the entire Government at all levels and in all sectors, private sector, civil society and all South Africans. The unit is working with various internal and external stakeholders in achieving the goals and objectives of the policy through its capacity development sessions.	The implementation of population policy is multi faceted in nature and the achievement of its goals and objectives is the responsibility of the entire Government at all levels and in all sectors, private sector, civil society and all South Africans. The unit is working with various internal and external stakeholders in achieving the goals and objectives of the policy through its capacity development sessions. Capacity sessions were planned with external stakeholders and resulted to exceeding the target for the quarter. Plan of Action: To emphasize the importance of quarterly target alignment with external stakeholders

Total: 63

Feedback

Quarter - 1			Quarter - 2			Quarter - 3			Quarter - 4		
Username Q1	Role Q1	Feedback Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Username Q4	Role Q4	Feedback Q4
			Rudolph Madlala	Department Coordinator							
			Lulama Schembelele Ndaba	DTP Coordinator							
			Nombazizwe Ntshona	National Oversight							
			Rudolph Madlala	Department Coordinator							
			Buyiswe Sothaz	Head of Department							
				Department Coordinator	Kindly find attached 3rd quarter preliminary report and second quarter validated.			14/01/2019			
				DTP Coordinator	please receive report with comments and note the following:			16/01/2019			
				DTP Coordinator	please receive report with comments and note the following:			16/01/2019			
				National Oversight	Thank you for submitting the data and the comprehensive comments			17/01/2019			
				Department Coordinator	Kindly find attached the second quarter validated and 3rd quarter preliminary report			30/01/2019			
				Head of Department	Approval Certificate: Q3- kindly find the second quarter validated report and the third quarter preliminary			30/01/2019			
Buyiswe Sothazi	Head of Department	Approval Certificate: Q3- kindly find attached 1st quarter preliminary report.									
Lulama Schembelele Ndaba	DTP Coordinator	Please receive report with comments									
Nombazizwe Ntshona	National Oversight	Thank you for the submission of data. Please note comments for individual indicators									
Rudolph Madlala	Department Coordinator	Kindly find attached first quarter preliminary report for the 2018-2019 financial year.									
Rudolph Madlala	Department Coordinator	Kindly find attached 2nd quarter preliminary report									