

QPR for FY 2019 for the Institution of Social Development of location **KwaZulu Natal** as of (**16th May 2019 2:24:24 PM**)

Quarter	Programme	Sub-Programme	Indicator	Indicator Type	Target	Outcome	Output	Quarter 3				Quarter 4				Annual		Annual				
								Audited outcome FY 2017 - 18	Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Reason for Deviation
Annually	Programme 1: Adult Education	ECC Conditional Grant	Number of ECC centres assessed for the maintenance component	Non-Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster															
			Number of ECC centres conditionally registered as per registration framework	Non-Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster															
			Number of poor children that benefit from ECC grants that are subsidised	Non-Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster															
			Number of EPWP work opportunities created	Standardised	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-Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster															
			Number of learners on learnership programme	Standardised	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 2.1: Services to Older Persons	Number of residential facilities for persons with disabilities	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster															
			Number of residential facilities for persons with disabilities	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster															
			Number of organisations trained for social and shelter grant programme	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster															
			Number of ECC practitioners in registered ECC programmes	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster															
			Number of child and youth care centres	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster															
			Number of Child and Youth Care Worker trainees who received training through the Island model	Standardised	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 3.1: ECC and Parent Care	Number of funded VETs Empowerment Programme service centres	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster															
			Number of child and youth care centres	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster															
			Number of Child and Youth Care Worker trainees who received training through the Island model	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster															
Programme 4: Student Services	Sub-Programme 4.1: VETs Empowerment	Number of funded VETs Empowerment Programme service centres	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster																
		Number of funded VETs	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster																
		Number of demographic profile projects completed	Standardised	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 5.1: Institutional Capacity Building and Support for NGOs	Number of funded NGOs	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster																
		Number of demographic profile projects completed	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster																
		Number of research projects completed	Standardised	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-Standardised	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	51	0	0												
			Number of children ECC centres are registered to accommodate (capacity) in the centres that have been identified for the maintenance component of the grant	Non-Standardised	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2362	2300	2300	Overachievement due to the replacement of ECC sites which had high number of enrolments. Plan of action: To ensure compliance with the revised master list for the 2018/2019 financial year.	Overachievement due to the replacement of ECC sites which had high number of enrolments. Plan of action: To ensure compliance with the revised master list for the 2018/2019 financial year.	2362	2302	2302	Overachievement due to the replacement of ECC sites which had high number of enrolments.	The maintenance grant will be fully implemented in the new financial year.	2362	2336,25	2310		
			Number of ECC centres that moved from conditional registration to full registration as a result of the maintenance component of the conditional grant	Non-Standardised	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	52	1	0	This performance indicator was classified by National as Non-Achievable 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 ECC Centres to be finalised by the end of the financial year.	This performance indicator was classified by National as Non-Achievable 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 ECC Centres to be finalised by the end of the financial year.	52	0	0	Underachievement due to the replacement of ECC sites which had high number of enrolments.	The maintenance grant will be fully implemented in the new financial year.	52	1,79	0,23		
			Number of children attending ECC services in registered centres	Non-Standardised	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2402	2328	2328	Overachievement due to the replacement of ECC sites which had high number of enrolments. Plan of action: Physical verification of ECC Centres identified to benefit from ECD Conditional to be finalised before start of 2019/2020 financial year.	Overachievement due to the replacement of ECC sites which had high number of enrolments. Plan of action: Physical verification of ECC Centres identified to benefit from ECD Conditional to be finalised before start of 2019/2020 financial year.	2402	2334	2334	Overachievement due to the replacement of ECC sites which had high number of enrolments.	Overachievement due to the replacement of ECC sites which had high number of enrolments.	2402	2455,5	1856,75		
			Number of days subsidised	Non-Standardised	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	264	No deviation from planned target	No deviation from planned target	264	264	264		
			Number of beneficiaries who benefited from DSD Social Relief Programmes	Non-Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2206	2124	2127	Overachievement due to registration of sessions that were not finalised in Q3 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 finalised in Q3 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.	2206	2134	2134	Overachievement due to increased number of beneficiaries who were not finalised in Q3 and completion of sessions for this reporting period.	Analysis reporting trends of the indicator to guide the setting of targets	2206	2132	2142		
	Programme 2: Social Welfare Services	Sub-Programme 2.1: Services to Older Persons	Number of older persons accessing community-based care and support services	Standardised	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1765	1818	1818	Overachievement due to employment of staff beneficiaries who could no longer attend the service centres during the reporting period.	Plan of Action: Managers to monitor attendance of beneficiaries through the attendance registers at the service centres in the upcoming quarter.	1765	1829	1829	Overachievement due to increased number of beneficiaries who could no longer attend the service centres from the previous quarter.	Aligning of targets with the criteria for the setting of targets	1765	1838	1828		
			Number of older persons accessing residential facilities	Standardised	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	256	263	263	Overachievement due to beds created by deaths and re-occupation which then allowed for new admissions of beneficiaries along the reporting period.	Plan of Action: District and Service Office Managers to monitor beds through the admission registers at the residential facilities in the upcoming quarter.	256	263	263	Overachievement due to beds created by deaths and re-occupation which then allowed for new admissions of beneficiaries from the previous quarter.	Aligning of targets with the criteria for the setting of targets	256	261	263		

Sub-Programme 2.1: Welfare for the Poor, with Disability	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 various projects not yet finalized for implementation of the programme at King Chhatrapati District. Plan of Action: Implementation of the programme to start in the last quarter.	Underachievement due to various projects not yet finalized for implementation of the programme at King Chhatrapati District. Plan of Action: Implementation of the programme to start in the last quarter.	4	4	No Deviation from planned target	No Deviation from planned target	4			
	Number of persons with disabilities accessing residential facilities	Standardized	Yes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1338	1382	1361	Underachievement due to closure of Sanyas Home at Harry Gwala and some beneficiaries transferred to the Department of Health Facilities. Plan of Action: The targets for Harry Gwala will be revised for 2019/2020 financial year.	Underachievement due to closure of Sanyas Home at Harry Gwala and some beneficiaries transferred to the Department of Health Facilities. Plan of Action: The targets for Harry Gwala will be revised for 2019/2020 financial year.	1336	1366	Underachievement due to closure of Sanyas Home at Harry Gwala and some beneficiaries transferred to the Department of Health Facilities.	Aligning of targets with the criteria for the setting of targets	1336	1366	1363	
	Number of persons with disabilities accessing services in funded protective workshops	Standardized	Yes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2464	2570	2570	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.	2444	2618	Overachievement due to replacement of beneficiaries who exited the Protective Workshops during the reporting period.	Aligning of targets with the criteria for the setting of targets	2444	2618	2676	
Sub-Programme 2.4: SHU and ADO	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	43354	42830	43023	Underachievement due to non-completion of sessions that were not finalized in Q4. Plan of Action: Sessions to be finalized in the next reporting period and also to strengthen partnership with Department of Education with regard to integrated planning towards implementation of social behavior programmes.	Underachievement due to non-completion of sessions that were not finalized in Q4. Plan of Action: Sessions to be finalized in the next reporting period and also to strengthen partnership with Department of Education with regard to integrated planning towards implementation of social behavior programmes.	44479	46043	Overachievement due to the completion of outstanding sessions by offices and HCEs and employment of new social workers in HCEs and outstation quarters from previous quarter which were completed in the fourth quarter.	Sessions to be finalized in the next reporting period and also to strengthen partnership with Department of Education with regard to integrated planning towards implementation of social behavior programmes within Tigr and Dabulad Districts.	129782	185216	137980	
	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	38010	35609	35639	Overachievement in Ugu District due to the establishment of a HCEC Site (Phalamotwana SH) and reactivation of SHPs that was not functional, as well as due to the increased capacity as a result of employment of CGOs which resulted in the uptake of the service. Plan of Action: The 2019/2020 targeting to take into account the newly employed CGOs and the reactivation of the new HCEC Site.	Overachievement in Ugu District due to the establishment of a HCEC Site (Phalamotwana SH) and reactivation of SHPs that was not functional, as well as due to the increased capacity as a result of employment of CGOs which resulted in the uptake of the service. Plan of Action: The 2019/2020 targeting to take into account the newly employed CGOs and the reactivation of the new HCEC Site.	36500	37423	Overachievement due to new establishments of 4 PHs in Mmabana sites in Umtshebi local municipality.	The establishment of the new sites were taken into consideration in the setting of targets for the 2019/2020 financial year.	101240	105697	112497	
	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	221	198	203	Underachievement in the following districts: Uthmaniyah, Grootvlei, Grootvlei, Grootvlei and Khasi. Plan of Action: Training to be provided in 4th Quarter.	Underachievement in the following districts: Uthmaniyah, Grootvlei, Grootvlei and Khasi. Plan of Action: Training to be provided in 4th Quarter.	298	330	The overachievement is due to a request from the Extension House and St. Vincent CYCCs to train Child and Youth Care workers and training conducted by newly employed social workers within Ethekwini South District.	Consideration of the newly appointed social workers were taken when the 2019/2020 targets were set.	2310			
Programme 3: Children and Families	Sub-Programme 3.1: Care and Support for Families	Number of family parties participating in Family Preservation services	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	18040	17936	17614	Overachievement due to employment of new social workers within the Department and in RPO's across all the Districts. Plan of Action: The 2019/2020 targeting to take into account the newly employed Social Workers.	Overachievement due to employment of new social workers within the Department and in RPO's across all the Districts. Plan of Action: The 2019/2020 targeting to take into account the newly employed Social Workers.	12611	18013	Overachievement due to employment of new social workers within the Department and in RPO's across all the Districts.	Aligning of targets with the criteria for the setting of targets	69937	72435	84633
		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	13802	12798	12812	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 long-term due to increased participation by parent of children who were court-ordered who witnessed the death of a learner outside a school in Richmond. Plan of Action: Districts to monitor the implementation of the Program.	12813	20338	Overachievement due to strengthened implementation of parenting programmes.	Aligning of targets with the criteria for the setting of targets	24645	61388	60772
		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	658	1012	1012	Overachievement due to high number of children in CYCC whose circumstances were improved and were re-visited with their families and with the shelters which allowed for new admissions. Plan of Action: Districts to closely monitor exit trends at shelters and rehabilitation centers.	Overachievement due to high number of children in CYCC whose circumstances were improved and were re-visited with their families and with the shelters which allowed for new admissions. Plan of Action: Districts to closely monitor exit trends at shelters and rehabilitation centers.	642	650	Overachievement due to increase number of beneficiaries who were reunited with their families from CYCC, Shelters, Rehabilitation centers, and Youth Academy.	Analyze reporting trends of the helpline to guide the setting of targets	2399	1778	2851
Sub-Programme 3.2: Child Care and Protection	Number of child abuse cases managed in line with the Protocol for the Management of Child Abuse, Neglect and Exploitation (CAN)	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	382	369	384	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 child abuse cases with relevant stakeholders. Plan of Action: Districts to closely monitor compliance to the reporting protocol of Child Abuse Cases and Referrals.	353	363	Overachievement due to strengthening of partnership with regard to referral systems and management of child abuse cases with relevant stakeholders.	Aligning of targets with the criteria for the setting of targets	200	388	308	
	Number of children awaiting foster care placement	Standardized	Yes	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3963	3223	3223	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.	3083	3604	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.	The strengthened partnership with DOE. Analyse the CYC database of referrals on a quarterly basis.	3083	3304	3223	
	Number of children granted leave of absence in protective care centres	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	209	1051	1070	Overachievement due to more families being available to host children during holidays for purposes of re-verification services and getting permanent placements for them.	Overachievement due to children going on holiday to family in preparation for re-verification services and a higher number of children that was granted LCA using the long December vacation with purpose of re-establishment of families and reunification centers. Plan of Action: Districts to take advantage of longer holiday periods in July and December and align targeting accordingly.	255	232	Underachievement due to most children were still on LCA that was granted in December.	Analyze as most analyse the need of granting leave of absence to inform the setting of targets. Aligning of targets with the criteria for the setting of targets	2798	3113	3807	

		Number of children placed in foster care	Standard	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1841	1800	1821	Overachievement due to strengthening of partnership with DCU, Home Affairs which resulted in finalisation of children court's requisitions.	Overachievement due to strengthening of partnership with DCU, Home Affairs which resulted in finalisation of children court's requisitions. Plan of Action: The 2019/2020 targeting to take into account the newly employed Social Workers.	1677	1435	Underachievement due to reduction of number of cases lodged at court due to coordination issues in line with the HRCO, due to outstanding foster requirements and cases not qualifying to be placed in foster care as per investigations conducted by Social Workers.	7. Aligning of targets with the criteria for the setting of targets	4666	7018	5806			
		Number of orphans and vulnerable children receiving psychosocial support services	Standard	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2765	29350	29358	Overachievement due to employment of new social workers which resulted in more OVCs reached and due to services rendered to children who qualified for SDC, Statutory Cases and finalisation of foster care cases.	Overachievement due to employment of new social workers which resulted in more OVCs reached and due to services rendered to children who qualified for SDC, Statutory Cases and finalisation of foster care cases. Plan of Action: The 2019/2020 targeting to take into account the newly employed Social Worker	3990	29931	Overachievement due to employment of new social workers which resulted in the uptake of service and workers referred to children who were screened at intake level as well as children in alternative care placements as well as an increased number of beneficiaries who received SDC contributed to the over achievement	7. Aligning of targets with the criteria for the setting of targets	118376	113281	91149			
	Sub Programme 3: ECD and ECD-Cs	Number of children accessing registered ECD programmes	Standard	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	113436	119406	119406	Overachievement due to newly registered ECD centres during the reporting period which resulted in increased access to ECD services.	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.	115496	122116	Overachievement due to newly identified and registered ECD centres which resulted in increased access to ECD services.	The newly identified ECD Sites were used to set targets for the new financial year.	115496	111916	119406			
		Number of conditionally registered ECD centres	Standard	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1892	1892	1892	Overachievement due to newly registered centres that met standards for partial registration, strengthening of partnerships with Department of Health.	Overachievement due to newly registered centres that met standards for partial registration, strengthening of partnerships with Department of Health. Plan of Action: Districts to conduct regular monitoring and support to conditionally registered ECD Sites with an aim to having them reach full registration status.	1892	1892	Overachievement due to newly identified and registered ECD sites across all districts which met all the norms and standards for conditional registration.	The newly identified ECD Sites were used to set targets for the new financial year.	1892	2094	1892			
		Number of conditionally registered ECD programmes	Standard	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1401	1500	1500	Overachievement due to newly registered centres that met standards for partial registration, strengthening of partnerships with Department of Health.	Overachievement due to newly registered centres that met standards for partial registration, strengthening of partnerships with Department of Health. Plan of Action: Districts to conduct regular monitoring and support to conditionally registered ECD Sites with an aim to having them reach full registration status.	1455	1500	Overachievement due to newly identified and registered ECD sites across all districts which met all the norms and standards for conditional registration.	The newly identified ECD Sites were used to set targets for the new financial year.	1455	1500	1500			
		Number of ECD practitioners in registered ECD programmes	Non Standard	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	4269	4409	4409	Overachievement due to newly registered ECD centres.	Overachievement due to newly registered ECD centres. Plan of Action: The Practitioners from the newly identified sites must be considered in the 2019/2020 financial year.	4269	4409	Overachievement due to newly registered ECD centres.	The newly identified ECD Sites were used to set targets for the new financial year.	4269	4306,75	4409,75			
		Number of fully registered ECD centres	Standard	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1460	1403	1403	Underachievement due to registration of new ECD sites identified and established which met all the norms and standards for full registration.	Underachievement due to registration of new ECD sites identified and established which met all the norms and standards for full registration. Plan of Action: Districts to conduct regular Monitoring and Evaluation visits to ECD Sites to ensure compliance to full registration status.	1360	1403	Overachievement due to newly identified and registered ECD sites across all districts which met all the norms and standards for full registration.	The newly identified ECD Sites were used to set targets for the new financial year.	1360	1403	1403			
		Number of fully registered ECD programmes	Standard	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1390	1427	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: Districts to conduct regular Monitoring and Evaluation visits to ECD Sites to ensure compliance to full registration status.	1380	1415	Overachievement due to newly identified and registered ECD sites across all districts which met all the norms and standards for full registration.	The newly identified ECD Sites were used to set targets for the new financial year.	1380	1428	1427			
		Number of subsidised children accessing registered ECD programmes	Standard	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	9439	9439	9439	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: Districts to ensure that children qualifying for subsidy be fulfilled as a means to 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.	9439	9439	Overachievement due to increased number of children enrolled who qualified for subsidy.	5. Analyse reporting trends of the indicator to guide the setting of targets	9439	9439	9439			
	Sub Programme 3.B Child and Youth Care Centres	Number of children in need of care and protection in Funded Child and Youth Care Centres	Standard	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	3870	4034	4033	Underachievement due to exits and new admissions within the reporting period.	Underachievement due to movement of children in the CYCC, movement of children placed by reunification and reunification services and due to increase in discharge of children out of the facility creating space for new admission. Plan of Action: Districts and Facility Manager to monitor admissions and exits in the CYCC.	3870	4443	Underachievement due to exits and new admissions within the reporting period.	Analyse reporting trends of the indicator to guide the setting of targets	3870	4043	4033			
	Sub Programme 3.B Community Based Care Services for children	Number of children accessing services through the island model	Standard	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	6801	7200	7203	Underachievement due to newly employed CCMs across all districts which resulted in the uptake of the service.	Underachievement due to newly employed CCMs across all districts which resulted in the uptake of the service. Plan of Action: To ensure the targeting for 2019/2020 financial year incorporates the newly appointed CCMs	6801	7274	Overachievement due to newly employed Child and Youth Care Workers from additional funding under Ancien's priority across all Districts which resulted in the uptake of the service	Targeting is aligned to the appointment of the new social workers in the new financial year.	6801	7274	7203			
	Programme 4: Inclusive Service	Sub Programme 4.2 Crime Prevention and support	Non Standard	Not Applicable	SD people in South Africa are not safe	Justice, Crime Prevention and Security cluster	23999	23685	23461	Underachievement due to commemoration of 26 days of activism and mobilisation of services in War rooms	Underachievement due to commemoration of 26 days of activism and mobilisation of services in War rooms Plan of Action: Districts to take cognizance of calendar events, and plan quarterly targets accordingly	17963	24204	Underachievement due to strengthened implementation of programmes	7. Benchmarking of reporting development and get implementers on legislation (the Child Justice Act, the Children's Act) 7. Target capacity building in case flow management meetings, District Child Protection Forums, war-rooms	23000	20412	24360			

No of pre sentence reports compiled by Probation Officers	Non-Standardised	Not Applicable	All people in South Africa are at risk	Justice, Crime Prevention and Security cluster	2009	350	356	Underachievement due to lower referrals by court. Plan of Action Head Office and programs to engage with SAPS and Department of Justice to address the challenges of low referrals.	Underachievement due to lower referrals by court. Plan of Action Head Office and programs to engage with SAPS and Department of Justice to address the challenges of low referrals.	2003	388		Underachievement due to lower referral by court.	Engage with DOI at a higher level to obtain information for trend analysis	3960	3383	3182		
Number of children in conflict with the law assessed	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	674	632	631	Underachievement due to decreased referrals from SAPS. Plan of Action To strengthen stakeholder engagement with SAPS and Department of Justice.	Underachievement due to decreased referrals from SAPS. Plan of Action To strengthen stakeholder engagement with SAPS and Department of Justice.	693	675		Underachievement due to decrease in referrals from SAPS	Strengthening of capacity development amongst implementers on legislation (the Child Justice Act, the Children's Act) Target capacity building in case flow management meetings, District Child protection Forums, war-rooms	2277	2810	2161		
Number of children in conflict with the law awaiting trial in secure care centres	Standardised	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	163	415	414	Overachievement due to high number of referrals from the court. Plan of Action District and Family Manager to monitor admissions and exits in the Secure Care Centres	Overachievement due to high number of referrals from the court. Plan of Action District and Family Manager to monitor admissions and exits in the Secure Care Centres	183	497		Overachievement due to increased number of referrals from the court.	Strengthening of capacity development amongst implementers on legislation (the Child Justice Act, the Children's Act) Target capacity building in case flow management meetings, District Child protection Forums, war-rooms	383	487	454		
Number of children in conflict with the law referred to diversion programmes	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	318	230	230	Underachievement due to decreased referrals from SAPS. Plan of Action To strengthen stakeholder engagement with SAPS and Department of Justice	Underachievement due to decreased referrals from SAPS. Plan of Action To strengthen stakeholder engagement with SAPS and Department of Justice	312	234		Underachievement due to decreased referrals from courts	Strengthening of capacity development amongst implementers on legislation (the Child Justice Act, the Children's Act) Target capacity building in case flow management meetings, District Child protection Forums, war-rooms	3100	3071	842		
Number of children in conflict with the law who completed diversion programmes	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	306	216	213	Underachievement due to diversion program sessions not finalised during the reporting period due to receipt towards end of the reporting period. Plan of Action: Programmes to be finalised in the next reporting period	Underachievement due to diversion program sessions not finalised during the reporting period due to receipt towards end of the reporting period. Plan of Action: Programmes to be finalised in the next reporting period	300	203		Underachievement due to diversion program sessions not finalised during the reporting period due to receipt of referrals towards end of the reporting period.	Strengthening of capacity development amongst implementers on legislation (the Child Justice Act, the Children's Act) Target capacity building in case flow management meetings, District Child protection Forums, war-rooms	1140	917	663		
Number of sentenced children in secure care centres	Standardised	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	0	0	0			0	0				0	0	0		
Sub Programme 4.3: Victim empowerment																			
Number of human trafficking victims who accessed social services	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	23	5	5	Underachievement due to low number of human trafficking cases identified which then resulted in no services rendered.	Underachievement due to low number of human trafficking cases identified which then resulted in no services rendered.	24	33		Overachievement due to additional referrals received from National priority which resulted in the expansion of services and victims of human trafficking identified in the period.	Engage with NPA and SAPS at higher level to obtain information on trends of reported cases Trend analysis to guide the setting of targets	62	49	18		
Number of people reached through prevention and awareness programmes	Non-Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	Justice, Crime Prevention and Security cluster	7710	12328	11896	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.	2280	13912		Overachievement due to additional referrals received from National priority which resulted in the expansion of services and the increase in number of victims of gender based violence in the fourth quarter and in light a newly funded LifeLine which was not targeted for.	Trend analysis to guide the setting of targets	30000	43828	31818		
Number of victims of gender based violence	Non-Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	Justice, Crime Prevention and Security cluster	582	1215	1045	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.	567	1473		Overachievement due to additional referrals received from National priority which resulted in the expansion of services and the increase in number of victims of gender based violence in the fourth quarter and in light a newly funded LifeLine which was not targeted for.	Engage with NPA and SAPS at higher level to obtain information on trends of reported cases Trend analysis to guide the setting of targets	2200	3869	2210		
Number of victims of crime and violence accessing services from Funded Victim Empowerment Programme service centres	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	1382	2153	2204	Overachievement due to identification and provision of white door services and exit and new admissions during the reporting period and in the 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.	1311	2260		Overachievement due to additional referrals received from National priority which resulted in the expansion of services.	Trend analysis to guide the setting of targets	5210	8437	5321		
Number of victims of human trafficking identified	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	21	5	11	Underachievement due to low number of human trafficking cases identified	Underachievement due to low number of human trafficking cases identified	22	33		Overachievement due to additional referrals received from National priority which resulted in the expansion of services and victims of human trafficking identified in the period.	Engage with NPA and SAPS at higher level to obtain information on trends of reported cases Trend analysis to guide the setting of targets	57	41	15		
Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation																			
Number of children younger than 16 years reached through substance abuse prevention programmes	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	12762	13409	14411	Overachievement due to identification of substance abuse programs during the festive season.	Overachievement due to identification of substance abuse programs during the festive season and because number of community reach programs and opening of Gamshane Service, COS Children Day and World AIDS Day. Plan of Action Districts to take cognizance of calendar events and newly appointed Social Workers and incorporate in the 2019/2020 targets	12726	14619		Overachievement due to the employment of new social workers and receiving funding for LifeLine in the 1st quarter and extensive marketing of services by shelters that resulted in increased admissions and newly funded	Analyse reporting trends of the indicator to guide the setting of targets	21750	22976	17921		
Number of people (18 and above) reached through substance abuse prevention programmes	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	12725	13176	13081	Overachievement due to identification of substance abuse programs during the festive season.	Overachievement due to identification of substance abuse programs during the festive season and more campaigns conducted due to December Holidays being down, activation at the last rank and anti abuse programs in clinics. Plan of Action Districts to take cognizance of calendar events and newly appointed Social Workers and incorporate in the 2019/2020 targets	13118	13564		The overachievement was contributed by the employment of 11 new social workers in Ugu District	Analyse reporting trends of the indicator to guide the setting of targets	13905	14742	11843		
Number of service users who accessed inpatient treatment services at funded treatment centres	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	315	318	318	Overachievement in Ethelwold North - Admissions and self discharges allowed for new admission in NPO and NPO.	Overachievement in Ethelwold North - Admissions and self discharges allowed for new admission in NPO and NPO. Plan of Action To better monitor admissions and exits in treatment centres.	317	799		Overachievement due to the official opening of Madadeni Rehab Centre on 13th January 2019. A new dormitory that was handed over opened space for more admissions	Analyse reporting trends of the indicator to guide the setting of targets	1286	1873	1073		

		Number of service users who accessed our-patient based psychiatric services	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		145	163	163	Overachievement in Long-term mental health services in PHU, Etsheloni South - decentralisation of outpatient services at Durban Service Office	Overachievement in Long-term mental health services in PHU, Etsheloni South - decentralisation of outpatient services at Durban Service Office	118	117	Overachievement due to decentralisation of our patient services by SAMCA, which resulted in the uptake of service within Ukhungwane and Thebeini North Districts.	7 Analyse reporting trends of the indicator to guide the setting of targets	1482	1601	1117		
Programme 3: Development and Research	Sub-Programme 5.2: Community mobilisation	Number of people reached through community mobilisation programmes	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		11791	11341	11314	Overachievement due to collaboration of Government Departments, and society organisations and municipality during 16 days of action which resulted in reaching more beneficiaries.	Overachievement due to collaboration of Government Departments, and society organisations and municipality during 16 days of action - Plan of Action directs to take cognisance of vulnerable events and incorporate in the 2019/2020 targets	14040	14010	Overachievement due to outreach programmes, eg DPH workshops, #195 Campaign to end the 2019 Digital campaign at Harding on the 15th March 2019.	7 Analyse reporting trends of the indicator to guide the setting of targets	121315	122104	117006		
		Number of NPOs requested accessing to the capacity building guideline	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1479	1109	1103	Overachievement due to needs analysis for training for CGD for financial management additional funding at Eastwood and Ladysmith, Etsheloni South - Khuleni Service Office in collaboration with local forum conducted NPO Compliance workshop due to high number of NPOs requested services in the reporting period.	Overachievement due to needs analysis for training for CGD for financial management additional funding at Eastwood and Ladysmith, Etsheloni South - Khuleni Service Office in collaboration with local forum conducted NPO Compliance workshop due to high number of NPOs requested services in the reporting period - Plan of Action directs to complete needs analysis of funded NPOs and integrate in the 2019/2020 reporting period.	1342	1372	Overachievement due to newly identified NPOs that required support across all facets of services.	7 Analyse reporting trends of the indicator to guide the setting of targets	6279	6834	1101		
	Sub-Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of households accessing food through DSD food security programmes	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1071	720	719	Overachievement as a result of the increased poverty levels.	Overachievement as a result of the increased poverty levels. Plan of Action directs to take note of the criteria (includes SIDI) used to set the target for this element and revise the 2019/2020 targets accordingly.	700	713	Overachievement as a result of the increased poverty levels.	7 Analyse reporting trends of the indicator to guide the setting of targets	4275	4819	431		
		Number of people accessing food through FSD feeding programmes (centre-based)	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		27121	29220	28919	Overachievement due to scaling and replacement of beneficiaries in CHDS, CHDS, Secure Care Centres, Youth Academies and VEP Shelters.	Overachievement due to scaling and replacement of beneficiaries in CHDS, CHDS, Secure Care Centres, Youth Academies and VEP Shelters. Plan of Action directs to include the newly funded VET Sites, DSD sites, in the 2019/2020 targets as well the progress for year 2019/2020 reporting.	10700	10606	Overachievement due to scaling and replacement of beneficiaries in CHDS, CHDS, Secure Care Centres, Youth Academies and VEP Shelters.	7 Analyse reporting trends of the indicator to guide the setting of targets	110496	109000	111497		
		Number of people benefiting from poverty reduction initiatives	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1714	2001	1787	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 directs to ensure newly identified projects are incorporated in the 2019/2020 targets	1132	1131	Overachievement due to strengthening of partnerships with relevant stakeholders which resulted in increased number of beneficiaries.	7 Analyse reporting trends of the indicator to guide the setting of targets	10754	11392	14837		
Sub-Programme 5.6: Youth Development	Number of poverty reduction initiatives supported	Standardised	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		410	444	444	Overachievement due to new projects identified for support and formation of new initiatives by youth at Msozi River and an establishment of an NPO in Subudhi.	Overachievement due to new projects identified for support and formation of new initiatives by youth at Msozi River and an establishment of an NPO in Subudhi. Plan of Action directs to ensure newly identified projects are incorporated in the 2019/2020 targets	111	447	Overachievement due to NPOs identified during public service work that needed support.	7 Analyse reporting trends of the indicator to guide the setting of targets	410	447	444			
	Number of communities profiled in a ward	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		218	211	214	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.	118	211	Underachievement due to focusing on corporations rather than profiling.	Trend analysis must inform the setting of targets.	670	806	667			
	Number of community based plans developed	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		10	9	10	Underachievement due to Community Based Plan not finalised within the reporting period King Cetshwayo District. Plan of Action Community based Plan to be finalised in the next reporting period.	Underachievement due to Community Based Plan not finalised within the reporting period King Cetshwayo District. Plan of Action Community based Plan to be finalised in the next reporting period.	9	4	No deviation from planned target	No deviation from planned target	24	31	26			
	Number of households profiled	Standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		415	423	415	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.	400	468	Overachievement due to increased referrals from stakeholders.	Trend analysis must inform the setting of targets	1800	2111	1581			
	Number of profiled households who received interventions	Non-standardised	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1006	1022	1047	Overachievement due to provision of SPO and referrals of Youth to SITA Learnership, and new referrals required intervention by Dukuza Service Office.	Overachievement due to provision of SPO and referrals of Youth to SITA Learnership, and new referrals required intervention by Dukuza Service Office. Plan of Action directs to take note of the criteria set for reporting in this element and to revise the 2019/2020 targets accordingly.	1040	1078	Overachievement due to the families that have received SPO at Kingsthorpe and ending Service Offices during the school functionality program.	Trend analysis must inform the setting of targets	10275	10090	7380			
Number of youth development structures supported	Standardised	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		105	103	103	Overachievement due to newly identified structures that were supported on NPO Compliance.	Overachievement due to newly identified structures that were supported on NPO Compliance.	101	102	Overachievement due to newly identified structures that were supported on NPO Compliance.	7 Reporting and implementation must be aligned to the criteria set out for the setting of target. 7 Reporting must be according to the approved description manual.	101	102	103				

