

QPR for FY 2017-18 for Provincial Institution of Social Development of location KwaZulu Natal as of (Endoy, May 04, 2018 2:54:32 PM) Development cluster
The Social Protection, Community and Human ot Applicable A comprehensive, responsive and sustainable social protection system Vot Applicable evelopment cluster A comprehensive, responsive and sustainable social protection system The Social Protection, Community and Human Development cluster The Social Protection, Community and Human Number of poor children that benefit from ECD services that are subsidised

Number of social worker bursary holder graduates
employed by OSD evelopment cluster he Social Protection, Co stainable social protection system velopment cluster mber of social worker bursary holders that graduated ustainable social protection system evelopment cluster Number of youth awarded scholarships velopment cluster Percentage of MPAT standards have a final score of 3 or more by 2020 Sub Programme 1.3: District Services Number of wards accessing all DSD fields of services The Social Protection, Community and Human Development cluster A comprehensive, responsive and Programme 2: Social Welfare Services Sub Programme 2.2: Services to Older Persons hange programmes ustainable social protection system Development cluster ogramme 3: Children and Families lumber of ECD practitioners in registered ECD rogrammes ustainable social protection system Development cluster Sub Programme 3.5: Child and Youth Care Centre andardized comprehensive, responsive and stainable social protection system The Social Protection, Community and Human evelopment cluster comprehensive, responsive and The Social Protection, Community and Human Sub Programme 3.6: Community-Based Care Services for children umber of Child and Youth Care Worker trainees who eceived training through the Isibindi model Standardized lot Applicable ustainable social protection system evelopment cluster The Social Protection, Community and Human Development cluster comprehensive, responsive and ustainable social protection system Sub Programme 4.3: Victim empowerment umber of funded Victim Empowerment Programme Programme 4: Restorative Services umber of funded NPOs ngramme 5- Devalgement and Research Sub Programme 5.3: Institutional capacity building and support for NPOs comprehensive, responsive and stainable social protection system The Social Protection, Community and Human Development cluster Sub Programme 5.8: Population Policy Prome umber of Population Policy Monitoring and Evaluation ports produced stainable social protection system velopment cluster The Social Protection, Community and Human Development cluster umber of research projects completed A comprehensive, responsive and sustainable social protection system no deviation from planned target no deviation from planned Quarterly Programme 1: Administration Sdb Programme 1.1: Office of the MEC ercentage of DSD parliamentary questions responded to The ECD Maintenance Grant has not yet commenced. Implementation to occur in the new financial year.

Implementation to occur in the new financial year.

Implementation to occur in the new financial year. The ECD Maintenance Grant has not yet commenced. Implementation to occur in the new financial year. Implementation to occur in the new financial year. lumber of children ECD Centres are registered to ccomodate (capacity) Not Applicable

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Î	ľ	Number of children with disabilities accessing ECD Programmes	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	26	46	Over achievement due to promotion of inclusive ECD Services	Over achievement due to promotion of inclusive ECD
									and advocating for access to ECD Services in respect of children with disabilities	Services and advocating for access to ECD Services in respect of children with disabilities
		Number of day subsidised	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	66	66	No deviation from planned target	No deviation from planned target
		Number of ECD Centres that moved from conditional registration to full registration as a result of the maintenance component	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster	36	0	The ECO Maintenance Grant has not yet commenced. Implementation to occur in the new financial year.	The ECD Maintenance Grant has not yet commenced. Implementation to occur in th new financial year.
Programme 2: Social Welfare Services	Sub Programme 2.1: 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	22223	22836	Over achievement due to replacement of membership in a service centre.	Turnaround Plan: Replacements due to deaths/ lack of interest/ frail etc., to b monitored through a separate tool on a monthly basis.
		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	2625	3145	Overachievement due to replacement of 520 beneficiaries as a result of discharges / deaths/ re- unifications	Turnaround Plan: Discharges/ deaths/ re-unification to be monitored through a separate tool on a monthly basis.
	Sub Programme 2.3: Services to the Persons with Disabilities	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	1070	1194	Overachievement due to replacement of beneficiaries as a result of discharges/ deaths/re- unification	Turnaround Plan : Discharges/deaths/re- unification to be monitored through a separate tool on a monthly besis
		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	2444	2587	Overachievement due to replacement of beneficiaries as a result of discharges/ deaths/re- unification	Turnaround Plan : Replacements due to deaths/ lack of interest/ frail etc, to be monitored through a separate tool on a monthly basis
	Sub Programme Z.4: HIV and AIDS	Number of beneficiaries reached through social and behaviour change programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	44782	30523	Underachlevement due to delays in the rollout of Cash & Care Programme	Turnaround Plans: Track and monitor the Implementation of the roll out of Cash and Carry programme by King Cestshway. District and target captured audience e.g. schools, youth academies and youth centres. Engagement with Department of Education to allocate a period to perform the Program
		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	31969	31509	Underachievement due to rationalisation of services and underreporting by CCGs.	Turnaround Plan: Intensify supervision of CCGs and the Implementation of HGB reengineering through the employment of Social Worker and Child Youth Care Workers
	Sub Programme 2.5: Social Relief of Distress	Number of beneficiaries benefitting from DSD Social Relief programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	2869	6835	The Incorrect target was captured on the APP . The correct target is 11 105 . the varaiance is underachieved by 4270.	The experienced challenges as
Programme 3 Children and Families	Sub Programme 3.1: Management and Support	Percentage of budget allocated for tools of trade in children and families spent	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	98	48	Budget Bilaterals held weekly to correct the situation	Budget Bilaterals held weekly to correct the situation
	Sub Programme 3.2: 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	12627	14540	Overachievement Due to implantation of Illma Project &due to finalisation of 2014-2015 foster care backlog& Increased Donor funds from PEPFA	To closely monitor the achievement of this target in the new financial year
		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	13333	14734	Overachievement due to employment of new Social Workers and strengthening of prevention early intervention programs, and to implementation of "Give a child a Family" Program, , Lets Talk and Sinovuyo Man Care	To closely monitor the achievement of this target in the new financial year

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		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	65	33	777		Overachievement due to Head Office audit which resulted in the Increase in movement of children back to their families	To closely monitor the achievement of this target in the new financial year
	Sub Programme 3,3: Child Care and Protection	Number of children awaiting foster care placement	Standardized	Max	A comprehensive, responsive and	The Social Protection, Community and Human	197	721	6984		Overachievement due to increase in	To closely monitor targets in
		<u> </u>			sustainable social protection system	Development cluster					foster care Intakes during the reporting period.	the next financial year
		Number of children placed in foster care	Standardized	Not Applicable	A comprehensive, responsive and	The Social Protection, Community and Human	17	795	1719	-	Over achievement due to cases not	To closely monitor targets in
					sustainable social protection system	Development cluster					meeting requirements for finalisation at the Children Court and unavailability of supporting documentation	the next financial year
		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	22	1568	24762		Overachlevement due newly appointed Social Worker Supervisors and request of Psychosocial support at Williams Clerk Children's Home which was burnt down	To closely monitor targets in the next financial year
	Sub Programme 3.4: ECD and Partial Care	Number of children accessing registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	11	12309	133266		Overachievement) due to massification of ECD Services in	To closely monitor targets in the new financial year
					,						respect of registration of ECD	are new impression 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	16	518	1660		Overachlevement due to massification of ECD Services in respect of registration of ECD Centres.	To closely monitor targets in the new financial year
		Number of conditionally registered ECD programmes	Standardized	Мах	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development duster	13	353	1348		Underachievement due to some centres which do not fully meet the norms and standards	To closely monitor targets in the new financial year
		Number of fully registered ECD centres	Standardized	Max	A comprehensive, responsive and	The Social Protection, Community and Human	10	090	1103		Overachievement due to moving of	
					sustainable social protection system	Development duster					Conditional Registered ECD Centres to being fully registered.	the new financial year
		Number of fully registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	10	052	1065		Overachievement due to the massification of the ECD program	To closely monitor targets in the new financial year
		Number of subsidised children accessing registered ECD	Standardized	Max	A comprehensive, responsive and	The Social Protection, Community and Human	es	3012	106957		Overachievement due to the new	To closely monitor targets in
		programmes	Stoncoroized	IVIGA	sustainable social protection system	Development cluster		5012	200537		admission of children at schools who ualif for subsid.	the new financial year
į		Number of children in need of care and protection in funded Child and Youth Care Centrus	Standardized	Мах	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	36	588	4924		Overachievement due to exits and new admissions in CYCCs.	To closely monitor the targe the financial year
		Number of children accessing services through the Islaindi model	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	54	1439	59894		Overachlevement due to increased awareness programs conducted by CYCW	To closely monitor targets going into the new financial year
e 4: Restorative Services	Sub Programme 4.1: Management and Support	Percentage of budget allocated for tools of trade in Restorative Services spent	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	98	8	52		Weekly budget bilaterals to improve the expenditure	Weekly budget bilaterals to improve the expenditure
1	Sub Programme 4.2: Crime Prevention and	Number of children in conflict with the law assessed	Standardized	Not Applicable	A comprehensive, responsive and	The Social Protection, Community and Human	¥ 69	31	702		Overachievement of due to	Turnaround Plan
	support				sustainable social protection system	Development cluster					strengthened referral system in line with the provision of the Child Justice Act. (CAS)	Strengthen and monitor visito the police cells and court- holding facilities by Probatic Officers and Implementation

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		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	168	474	Overachievement due to strengthened referral system in line with the provision of the Child Justice Act. (CAS)	To closely monitor targets going into the new financial year
		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	227	235	Overachievement due to roll out of Diversion Programmes.	Turnaround Plan The Department to monitor implementation of Diversion Programs
		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	184	194	Overachievement due to roll out of Diversion Programmes there was an Increased number of children who completed diversion programs.	The Department to monitor
		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	no deviation from planned target	no deviation from planned target
	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	16	7	Underachievement due to less cases reported in the quarter	District Managers to closely monitor the achievement of the target in the new financial year
		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	958	1836	Overachievement—due to high rate of crime and violence and increased referrals as a result in increased marketing of Victim empowerment services.	monitor the achievement of the target in the new financial
		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	18	9	Underachievement due to no cases reported in the quarter	District Managers to closely monitor the achievement of the target in the new financial year
	Sub Programme 4.4: Substance Abuse, Prevention and Rehebilitation	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	48945	55278	Overachlevement due to the intensified prevention and awareness campaigns, and the implementation of the social fils strategy	Turnaround Plan Targeting to take cognizance of awareness campaigns and activations
		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	30870	33972	Overachlevement due to the intensified prevention and awareness campaigns, and the implementation of the social ills strategy	Turnaround Plan Targeting to take cognizance of awareness campaigns and activations
		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	342	Overachievement due to the Intensified prevention and awareness campaigns, and the implementation of the social ills strategy	Turnaround Pian Targeting to take cognizance of awareness campaigns and activations
		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	486	606	Overachlevement due to the Intensified prevention and awareness campaigns, and the Implementation of the social ills strategy	Turnaround Plan Targeting to take cognizance of awareness campaigns and activations
Programme 5: Development and Research	Sub Programme 5.1: Management and Support	Percentage of budget allocated for the tools of trade spend	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	98	28	Weekly budget bilateral held to improve expenditure	Weekly budget bilateral held to improve expenditure
	Sub Programme 5.2. Commun ty Mobilisation	Number of people reached through community mobilisation programmes	Standardized	Not Applicable		The Social Protection, Community and Human Development cluster	44805	45901	Overachievement due to the more then expected number of people attended community dialog and human wrights programme intensified, (training, parenting programme) implementation of district integrated service delivery plan and back to school programmes	take cognizance of awareness campaigns and activations
	Sub Programme 5.3: 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	The Social Protection, Community and Human Development cluster	1230	1311	Overachievement of due more than expected people attended grant in aid capacitation provided in collaboration with municipality,	
	Sub Programme 5.4: 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	677	506	Underachlevement due CNDC being unable to provide cooked meels due to non delivery of food by the appointed service provider	District Managers to closely monitor the targets in the new financial year
		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	1079	1342	Over achievement due to due to improved service delivery by CNDCs	District Managers to closely monitor the targets in the new financial year

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			Number of people benefitting from poverty reduction initiatives	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1673	2087			Overachievement due more people benefited in grant in aid, receiving	
													seed in collaboration with department of agriculture, received	financial year d
													new referrals due to integrated service delivery plan,	
												1		
			Number of poverty reduction initiatives supported	Stradoudinad	Max		The Posist Death stice Community and Human		201					
			Number of poverty reduction initiatives supported	Standardized	Iviax	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		391	566			Overachievement due more people benefited in grant in aid, receiving	monitor the targets in the new
													seed in collaboration with department of agriculture, received	financial year
													new referrals due to integrated service delivery plan,	
														ļ
		Sub Programme 5.5: 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		208	204			Underachievement due to poor	Acting Managers have since
		and Manting				sustainable social protection system	Development cluster						attendance of stakeholders.	been appointed in both centres.
			Number of community based plans developed	Standardized	Not Applicable	A comprehensive, responsive and	The Social Protection, Community and Human		199	190			Underachievement due to poor	Acting Managers have since
			Transition of continuing sales plans serves pea	Digital aloca	Trot Appreciate	sustainable social protection system	Development cluster		199	150			attendance of stakeholders.	been appointed in both centres.
														Centres.
			Number of households profiled	Standardized	Not Applicable	A comprehensive, responsive and	The Social Protection, Community and Human		2489	2431		-	Underachievement) due household	ls District Managers to closely
			,			sustainable social protection system	Development cluster						refuses to be profiled	monitor targets going into the new financial year
		Sub Programme 5.6: 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		554	730			Over achievement due to more youth structure need support	District Managers to closely monitor the target in the new
													during this quarter	financial year
			Number of youth participating in skills development	Standardized	Not Applicable	A comprehensive, responsive and	The Social Protection, Community and Human		2217	2845		1	Over achievement due more youth	District Managers to closely
			programmes			sustainable social protection system	Development cluster						identified for soft skills, substance parenting skills and more,	monitor the target in the new financial year
									1				Unplanned training by NDA.	
									1					
				and the land	No. A. B. H.									
			Number of youth participating in youth mobilisation programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		16990	18045			Over achievement due backs campaign, awareness programme,	
													youth camps by funded NPOs	financial year
														ų.
		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		9899	10830			Over achievement due more grant in aid workshop held at Illovo,	District Managers to closely monitor targets going forward
													Moral, Regeneration and financial literacy programmes, parent and	
													social behaviour change programmes	
			1										1,100	
		Sub Programma 5.8: Population Policy Promotion	Number of Individuals who participated in population	Standardized	Not Applicable	A comprehensive, responsive and	The Social Protection, Community and Human		90	34		_	Less individuals attended the	District Manages to closely
			capacity development sessions			sustainable social protection system	Development cluster					1	capacity development sessions that expected.	n monitor targets in the new financial year
												1		
			Number of Population Advocacy, Information, Education	Standardized	Not Applicable	A comprehensive, responsive and	The Social Protection, Community and Human		10	14		+	Overachievement due to advocacy	
			and Communication (IEC) activities implemented			sustainable social protection system	Development cluster						campaigns conducted in partnershi with UFPA	ip monitor targets in the new financial year
			Aluebar of consisting appoint days a construction	Faredordinal	Not be lieble	A second second second	The Codel Bankashlan Community and Human						Wh	
			Number of population capacity development sessions conducted	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2	1		1	The capacity building session were conducted in the third quarter	monitor targets in the new
														financial year
Total :	80													
Feedback														
Username Q1	Role Q1	Quarter - 1 Feedback Q1		Dated Q		name G2	Quarter - 2	Feedback Q2		uarter - 4	1 Pranses		Audited Annual	dhach
Doc Harrie Q1	Note Q1	resuback QI		Dated C	Rudo	lph Madiala	Role Q2 Department Coordinator	Kindly find Validated first quarter and	Feedback Q4	53000.025	SOMETHATON.		Feed	dback
						nbezinhle Nzama na Sthembela Ndlazi	National Oversight OTP Coordinator	Please provide reasons on indicators reported submitted with comments.						
					Rudo	lph Madiala	Department Coordinator	Dear HOD. Kindly find first quarter						
					Buyis	iwe Sophazi	Head of Department	Approval Certificate: Q2- We hereby						
									+		1			
									Kindly recleve	12/04/2018				
									Kindly recleve Report	12/04/2018 16/04/2018				

					The	18/04/2018		
					Kindly find	23/04/2018		
					Approval	24/04/2018		
Buyisiwe Sophazi	Head of Department	Approval Certificate: Q1 Kindly find attached first quarter preliminary report.	28/07/2017					
Lulama Sthembela Ndlazi	OTP Coordinator	Please there indicator under ECD and Partial Care "Number of ECD practitioners in registered ECD	24/07/2017					
Ntombezinhle Nzama	National Oversight	Flease note that simple of the indicator quarterly targets do not add up to the annual target	25/07/2017					
Rudolph Madlala	Department Coordinatur	submission of the first quarter preliminary report	17/07/2017					
Rudolph Madiala	Department Coordinator	Gear HOD.	26/07/2017	1				

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