

QPR for FY 2017-18 for Provincial Institution of Social Development of location KwaZulu Natal as of (Friday, May 04, 2018 2:54:32 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	
Annually	Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	Number of absorbed scholarships receptions	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Social Protection, Community and Human Development cluster							
			Number of ECD Centres assessed for the maintenance component	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							
			Number of ECD Centres conditionally registered as per registration framework	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							
			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 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 poor children that benefit from ECD services that are subsidised	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster							
			Number of social worker bursary holder graduates employed by DSD	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							
			Number of social worker bursary holders that graduated	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							
			Number of youth awarded scholarships	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Social Protection, Community and Human Development cluster							
	Percentage of MPAT standards have a final score of 3 or more by 2020	Non-Standardized	Not Applicable	Responsive, accountable, effective and efficient local government	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						
			Sub Programme 2.4: HIV and AIDS	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						
	Programme 3: Children and Families	Sub Programme 3.4: ECD and Partial Care	Number of ECD practitioners in registered ECD 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 Island 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 5.8: 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						
	Number of research projects completed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster									
Quarterly	Programme 1: Administration	Sub Programme 1.1: Office of the MEC	Percentage of DSD parliamentary questions responded to	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		100	100		no deviation from planned target	no deviation from planned target	
			Sub Programme 1.2: Corporate Management Services	Number of centres upgraded from the maintenance component	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster		36	0		The ECD 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 the new financial year.
				Number of children ECD Centres are registered to accommodate (capacity)	Non-Standardized	Not Applicable	Quality Basic Education	The Social Protection, Community and Human Development cluster		1931	0		The ECD 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 the new financial year.

		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 and advocating for access to ECD Services in respect of children with disabilities	Over achievement due to promotion of inclusive ECD 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		96	0		The ECD 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 the new financial year.
Programme 2: Social Welfare Services	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		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 be 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 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 basis
		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	2687		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 2.4: 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		44762	30523		Underachievement 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 Cetshwayo 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 HCBC reengineering through the employment of Social Workers 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 variance is underachieved by 4270.	Turnaround Plan: The experienced challenges are currently being addressed through the call for proposals where there is going to be one service provider per cluster.
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 Ilima Project & due to finalisation of 2014-2015 foster care backlog & increased Donor funds from PEPPA	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

		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		633	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 sustainable social protection system	The Social Protection, Community and Human Development cluster		3721	6984		Overachievement due to increase in foster care intakes during the reporting period.	To closely monitor targets in the next financial year
		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		1795	1719		Over achievement due to cases not meeting requirements for finalisation at the Children Court and unavailability of supporting documentation	To closely monitor targets in 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		29568	24762		Overachievement 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		112309	133266		Overachievement due to massification of ECD Services in respect of registration of ECD programmes	To closely monitor targets in the new 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		1618	1660		Overachievement 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	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1353	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 sustainable social protection system	The Social Protection, Community and Human Development cluster		1090	1103		Overachievement due to moving of Conditional Registered ECD Centres to being fully registered.	To closely monitor targets in 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		1052	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 programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		83012	105957		Overachievement due to the new admission of children at schools who qualify for subsid.	To closely monitor targets in the new 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		3688	4924		Overachievement due to exits and new admissions in CYCCs.	To closely monitor the target in the financial year
Sub Programme 3.6: Community-Based Care Services for children		Number of children accessing services through the Isfandi model	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		54439	59894		Overachievement due to increased awareness programs conducted by CYCW	To closely monitor targets going into the new financial year
Programme 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	52		Weekly budget bilaterals to improve the expenditure	Weekly budget bilaterals to improve the expenditure
	Sub Programme 4.2: Crime Prevention and support	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		651	702		Overachievement due to strengthened referral system in line with the provision of the Child Justice Act. (CJA)	Turnaround Plan Strengthen and monitor visits to the police cells and courts holding facilities by Probation Officers and implementation of probation case management system.

		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.	Turnaround Plan The Department to monitor implementation of Diversion Programs
		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.	District Managers to closely monitor the achievement of the target in the new 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	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 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	48945	55278		Overachievement 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 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		Overachievement 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 Plan 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		Overachievement 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: Community Mobilisation	Number of people reached through community mobilisation programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster	44805	45901		Overachievement due to the more than expected number of people attended community dialog and human rights programme [intensified, (training, parenting programme) implementation of district integrated service delivery plan and back to school programmes	Turnaround Plan Targeting to 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, <u>Capacity Building was also extended</u>	Turnaround Plan. Ensure accurate targeting informed by referral trends.
	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		Underachievement due CNDC being unable to provide cooked meals 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

