

QPR for FY 2018/19 for Provincial Institution of Social Development of location KwaZulu Natal as of (Wednesday, June 05, 2019 11:24:46 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Quarter - 4				Annual Performance						
									Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Pre-Audited Annual	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	EARLY CHILDHOOD DEVELOPMENT MAINTENANCE GRANT	Number of ECD centres assessed for the maintenance component	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							52	52	52	64	The ECD Maintenance Grant was not fully implemented in this financial year.	7 Analyse reporting trends of the indicator to guide the setting of targets
			Number of ECD centres conditionally registered as per registration framework	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							52	64	64	72	More ECD Centres met the requirements for conditionally registration	7 Analyse reporting trends of the indicator to guide the setting of targets
		EARLY CHILDHOOD DEVELOPMENT SUBSIDY GRANT	Number of poor children that benefit from ECD Services that are subsidised	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							24622	23310	23302	24978	Overachievement due to more children that were enrolled in the subsidised ECD centres.	To ensure proper implementation of ECD conditional grant recipients
		Sub Programme 1.2: Corporate Management Services	Number of EPWP work opportunities created	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							10818	14085	14085	14085	The overachievement is due to more projects being identified for the EPWP Program	The target to be aligned accordingly in the new financial year
			Number of Graduate/Students on Internship Program	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							92	124	124	124	The overachievement is due to the Department receiving funding from HWSETA to fund additional interns	The target to be aligned accordingly in the new financial year
			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							550	463	463	463	The underachievement is due to drop outs in the financial year	The target to be aligned accordingly in the new financial year
	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							1881	1547	1547	1547	Underachievement due to unavailability of budget to absorb	The targeting in the new financial year to be aligned to the budget	
			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						3114	2761	2761	2761	The underachievement is due to the last year students at Unisa modules are split into two years	The target to be aligned accordingly in the new financial year	
	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							41	41	41	41	No deviation from planned target	No deviation from planned target
		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							21	21	20	20	The underachievement is from Harry Gwala (1) - due to closure of Sumville	7 Analyse reporting trends of the indicator to guide the setting of targets
		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							276	278	304	304	The overachievement as CYCC's requested training due to additional reengineering District	Trend Analysis of performance to inform 2019/2020 financial year targeting
	Programme 3: Children and Families	Sub Programme 3.6: 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							4169	4409	4409	4409	Overachievement: due the newly registered ECD centres.	The newly ECD centres to be taken into consideration when setting targets in 2019/2020 financial year.
		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							73	73	74	74	Overachievement from Ethekeini North	7 Analyse reporting trends of the indicator to guide the setting of targets
		Sub Programme 3.6: Community-Based Care Services for children	Number of Child and Youth Care Worker trainees who received training through the Isibindi model	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							0	0	0	0	no deviation from planned target	no deviation from planned target
	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							47	47	48	48	Overachievement of 1 from UMgungundlovu District	7 Analyse reporting trends of the indicator to guide the setting of targets
	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							3483	3541	3541	3543	Overachievement due to Conditional Subsidy Grant which were not included during targets setting for 2018/19	To take in consideration the additional Funded NPOs when targeting in the new financial year
		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							11	12	13	13	The additional profile was a request form a local municipality	The request could not be turned down
			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							1	0	0	0	Underachievement due to as the MNE Report is still being in draft stage	To be finalised in the new financial year.
			Number of research projects completed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster							3	0	0	0	Underachievement as the projects are still in progress and will be completed in the new financial year.	The projects will be completed in the new financial year
Quarterly	Programme 1 Administration	Early Childhood Development Maintenance Grant	Number of centres upgraded from the maintenance component of the conditional grant	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		52	4	4	This performance indicator was classified by National as Non Accumulative and the Province resolved to report quarterly due to the nature of the activities which need to be completed in phases in order for the target to be achieved.	The maintenance grant will be fully implemented in the new financial year.	52	3	1,25	4	This performance indicator was classified by National as Non Accumulative and the Province resolved to report quarterly due to the nature of the activities which need to be completed in phases in order for the target to be achieved.	7 To ensure full implementation of the ECD Maintenance Grant in the new financial year.
			Number of children ECD centres are registered to accommodate (capacity) in the centres that have been identified for the maintenance component of the grant	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2362	2952	2952	Overachievement due to the replacement of ECD sites which had high number of enrolments.	The maintenance grant will be fully implemented in the new financial year.	2362	2638,25	2648	2952	Overachievement due to the replacement of ECD sites which had high number of enrolments.	7 To ensure full implementation of the ECD Maintenance Grant in the new financial year.
			Number of ECD centres that moved from conditional registration to full registration as a result of the maintenance component of the conditional grant	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		52	0	0	This performance indicator was classified by National as Non Accumulative and the Province resolved to report quarterly due to the nature of the activities which need to be completed in phases in order for the target to be achieved.	The maintenance grant will be fully implemented in the new financial year.	52	1,75	0,25	0	This performance indicator was classified by National as Non Accumulative and the Province resolved to report quarterly due to the nature of the activities which need to be completed in phases in order for the target to be achieved.	7 To ensure full implementation of the ECD Maintenance Grant in the new financial year.
	Early Childhood Development Subsidy Grant		Number of children attending ECD services in registered centres	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		24622	25524	25516	Overachievement due to the replacement of ECD sites which had high number of enrolments.	Overachievement due to the replacement of ECD sites which had high number of enrolments.	24622	24956,5	24942,75	25516	Overachievement due to the replacement of ECD sites which had high number of enrolments.	7 Aligning of targets with the criteria for the setting of targets
			Number of days subsidised	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		264	264	264	No deviation from planned target	No deviation from planned target	264	264	264	264	No deviation from planned target	No deviation from planned target

Programme 2: Social Welfare Services	Social Relief of Distress	Number of beneficiaries who benefited 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		3064	6614	6749	Overachievement due to increased number of beneficiaries identified during implementation of integrated service delivery outreach programmes which resulted in the uptake of the service	? Analyse reporting trends of the indicator to guide the setting of targets	12500	34182	34231	34231	The overachievement is due to a request from the Tennyson House and St Vincent CYCC's to train Child and Youth Care workers and training conducted by newly employed Social Workers within Ethekwini South District	? Analyse reporting trends of the indicator to guide the setting of targets
	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		17681	18338	18238	Overachievement due to replacement of frail beneficiaries who could no longer attend the service centres from the previous quarters	? Aligning of targets with the criteria for the setting of targets	17681	18238	18238	18238	Overachievement due to replacement of frail beneficiaries who could no longer attend the service centres from the previous quarters	? Aligning of targets with the criteria for the setting of targets
		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		2568	2931	2930	Overachievement due to exits caused by deaths and re-unification which then allowed for new admissions of beneficiaries from the previous quarters	? Aligning of targets with the criteria for the setting of targets	2568	2931	2930	2930	Overachievement due to exits caused by deaths and re-unification which then allowed for new admissions of beneficiaries from the previous quarters	? Aligning of targets with the criteria for the setting of targets
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of organisations implementing community based rehabilitation programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		4	4	4	No Deviation from planned target	No Deviation from planned target	4			4	No deviation from planned target	No deviation from planned target
		Number of persons with disabilities accessing residential facilities	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1216	1166	1166	Underachievement due to closure of Sunnyside 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	1216	1166	1166	1166	Underachievement due to closure of Sunnyside 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
		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	2619	2619	Overachievement due to replacement of beneficiaries who exited the Protective Workshops from the previous quarters	? Aligning of targets with the criteria for the setting of targets	2444	2619	2619	2619	Overachievement due to replacement of beneficiaries who exited the Protective Workshops from the previous quarters	? Aligning of targets with the criteria for the setting of targets
	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		44479	46553	46453	Overachievement due to the completion of outstanding sessions by offices and HCBC's and employment of new social workers in HCBC and outstanding sessions 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 and programmes within Ugu and Zululand Districts	179782	185216	184433	184433	Overachievement due to the completion of outstanding sessions by offices and HCBC's and employment of new social workers in HCBC and outstanding sessions 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 and programmes within Ugu and Zululand Districts
		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		36350	37425	37399	Over achievement due to new sites were taken into consideration in the setting of targets for the 2019/2020 financial year	The establishment of the new sites were taken into consideration in the setting of targets for the 2019/2020 financial year	145240	150567	149896	149896	Over achievement due to new sites were taken into consideration in the setting of targets for the 2019/2020 financial year	? Analyse reporting trends of the indicator to guide the setting of targets
		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		298	339	341	The overachievement is due to a request from the Tennyson House and St Vincent CYCC's 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	1310			1661	The overachievement is due to a request from the Tennyson House and St Vincent CYCC's to train Child and Youth Care workers and training conducted by newly employed Social Workers within Ethekwini South District	? Analyse reporting trends of the indicator to guide the setting of targets
	Programme 3: Children and Families	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		17611	18051	18232	Overachievement due to employment of new social workers within the Department and in NPO's across all the Districts	? Aligning of targets with the criteria for the setting of targets	69937	72435	72747	72747	Overachievement due to employment of new social workers within the Department and in NPO's across all the Districts	? Aligning of targets with the criteria for the setting of targets
		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		18813	20338	20296	Overachievement due to strengthened implementation of parenting programmes	? Aligning of targets with the criteria for the setting of targets	74645	81190	81068	81068	Overachievement due to strengthened implementation of parenting programmes	? Aligning of targets with the criteria for the setting of targets

	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		843	920	922	Overachievement due to increase number of beneficiaries who were reunited with their families from CYCC Shelters, Rehabilitation centers, and Youth Academy.	? Analyse reporting trends of the indicator to guide the setting of targets	3399	3774	3773	3773	Overachievement due to increase number of beneficiaries who were reunited with their families from CYCC Shelters, Rehabilitation centers, and Youth Academy.	? Analyse reporting trends of the indicator to guide the setting of targets
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 (PAMNE)	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		153	362	1388	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	700	1383	2391	385	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
	Number of children awaiting foster care placement	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		3963	5804	5788	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.	? To strengthen partnership with DOE ? Analyse the OVC database of schools on a quarterly basis	3963	5804	5788	5788	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.	? To strengthen partnership with DOE ? Analyse the OVC database of schools on a quarterly basis
	Number of children granted of leave of absence in alternative care placements.	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		255	232	3140	Underachievement due to most children were still on LOA that was granted in December	? Facilities must analyse the trends of granting Leave of absence to inform the setting of targets ? Aligning of targets with the criteria for the setting of targets	1798	2217	4047	233	Underachievement due to most children were still on LOA that was granted in December	? Facilities must analyse the trends of granting Leave of absence to inform the setting of targets ? Aligning of targets with the criteria for the setting of targets
	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		1677	1435	1427	Underachievement due to reduction of number of cases lodged at court due to confirmation letters in line with the NQWCO, due to outstanding court requirements and cases not qualifying to be placed in foster care as per investigations conducted by Social Workers.	? Aligning of targets with the criteria for the setting of targets	6866	7038	7033	7033	Overachievement due to all prerequisite documents (unbridged certificates, clearance certificates) being available and the increased referrals in the Service Offices	? To strengthen partnership with DOE ? Analyse the OVC database of schools on a quarterly basis
	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		29390	29931	29966	Overachievement due to employment of new social workers which resulted in the uptake of service and services rendered 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 SRD contributed to the over achievement	? Aligning of targets with the criteria for the setting of targets	118378	123283	123315	123315	Overachievement due to employment of new social workers which resulted in the uptake of service and services rendered 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 SRD contributed to the over achievement	? Aligning of targets with the criteria for the setting of targets
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		115436	122516	122517	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.	115436	122516	122517	122517	Overachievement due to newly identified and registered ECD centres which resulted in increased access to ECD Services.	? Analyse reporting trends of the indicator to guide the setting of targets
	Number of conditionally registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1632	1692	1693	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.	1632	1694	1693	1693	Overachievement due to newly identified and registered ECD sites across all districts which met all the norms and standards for full registration.	? Analyse reporting trends of the indicator to guide the setting of targets
	Number of conditionally registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1453	1500	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.	1453	1500	1500	1500	Overachievement due to newly identified and registered ECD sites across all districts which met all the norms and standards for full registration.	? Analyse reporting trends of the indicator to guide the setting of targets
	Number of ECD practitioners in registered ECD programmes.	Non-Standardized	Average	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		4169	4409	4409	Overachievement due the newly registered ECD Centres.	The newly identified ECD Sites were used to set targets for the new financial year.	4169	4366,75	4360	4409	Overachievement due the newly registered ECD Centres.	? Analyse reporting trends of the indicator to guide the setting of targets

		Number of fully registered ECD centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1360	1403	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	1403	Overachievement: due to newly identified and registered ECD sites across all districts which met all the norms and standards for full registration.	? Analyse reporting trends of the indicator to guide the setting of targets
		Number of fully registered ECD programmes	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		1380	1428	1427	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	1427	Overachievement: due to newly identified and registered ECD sites across all districts which met all the norms and standards for full registration.	? Analyse reporting trends of the indicator to guide the setting of targets
		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		88629	94978	94978	Overachievement: due to increased number of children enrolled who qualified for subsidy.	? Analyse reporting trends of the indicator to guide the setting of targets	88629	94978	94978	94978	Overachievement: due to increased number of children enrolled who qualified for subsidy.	? Analyse reporting trends of the indicator to guide the setting of targets
	Sub Programme 3.6: 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		3670	4443	4432	Overachievement: due to exits and new admissions within the reporting period.	Analyse reporting trends of the indicator to guide the setting of targets	3670	4443	4432	4432	Overachievement: due to exits and new admissions within the reporting period.	? Analyse reporting trends of the indicator to guide the setting of targets
	Sub Programme 3.6: Community-Based Care Services for children	Number of children accessing services through the hybrid model	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		68012	72741	72741	Overachievement: due to newly employed Child and Youth Care Workers from additional funding under National priority across all Districts, which resulted to the uptake of the service.	Targeting is aligned to the appointment of the new social workers in the new financial year.	68012	72741	72741	72741	Overachievement: due to newly employed Child and Youth Care Workers from additional funding under National priority across all Districts, which resulted to the uptake of the service.	To ensure that the newly employed Child and Youth Care Workers from additional funding under National priority are taken into consideration in the 2019/2020 targeting
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	No of people reached through social crime prevention programmes	Non-Standardized	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		17953	26204	25825	Overachieved due to strengthened implementation of programmes.	? 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	72200	80412	80180	80180	Overachieved due to strengthened implementation of programmes.	? Strengthening of capacity development amongst implementers on legislation (the Child Justice Act, the Children's Act)
		No of pre-sentence reports compiled by Probation Officers	Non-Standardized	Not Applicable	All people in South Africa are and feel safe	Justice, Crime Prevention and Security cluster		1085	388	388	Underachieved due to lower referral by court.	? Engage with DOJ at a higher level to obtain information for trend analysis	3960	1093	3568	3568	Underachieved due to lower referral by court.	? Engage with DOJ at a higher level to obtain information for trend analysis
		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		693	675	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	2727	2839	2836	2836	Overachievement due to increased 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
		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		363	497	477	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	563	497	477	477	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
		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		312	224	223	Underachievement due to decreased in 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	1200	1071	1065	1065	Underachievement due to decreased in referrals from courts.	? Strengthening of capacity development amongst implementers on legislation (the Child Justice Act, the Children's Act)
		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		300	203	200	Underachievement due to diversion program sessions not finalized during the reporting period due to receipt of referral 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	895	895	Underachievement due to diversion program sessions not finalized during the reporting period due to receipt of referral towards end of the reporting period.	? Strengthening of capacity development amongst implementers on legislation (the Child Justice Act, the Children's Act)
		Number of sentenced children in secure care centres	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		0	0	0			0	0	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		24	33	39	Overachievement due to additional allocation received from National priority which resulted in the expansion of services and victims of human trafficking identified in Kokstad. .	? Engage with NPA and SAPS at a higher level to obtain information on trends of reported cases ? Trend analysis to guide the setting of targets	62	49	55	55	Overachievement due to additional allocation received from National priority which resulted in the expansion of services and victims of human.	? Analyse reporting trends of the indicator to guide the setting of targets
	Number of people reached through prevention and awareness programmes	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	Justice, Crime Prevention and Security cluster		7280	13022	13546	Overachievement due to additional allocation 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 Ugu a newly funded LifeLine which was not targeted for.	? Trend analysis to guide the setting of targets	30000	45928	45384	45384	Overachievement due to additional allocation 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 Ugu a newly funded LifeLine which was not targeted for.	? Analyse reporting trends of the indicator to guide the setting of targets
	Number of Victim of gender based violent	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	Justice, Crime Prevention and Security cluster		567	1473	1620	Overachievement due to additional allocation 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 Ugu a newly funded LifeLine which was not targeted for.	? Engage with NPA and SAPS at a higher level to obtain information on trends of reported cases ? Trend analysis to guide the setting of targets	2200	3859	3830	3830	Overachievement due to additional allocation 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 Ugu a newly funded LifeLine which was not targeted for.	? Analyse reporting trends of the indicator to guide the setting of targets
	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		1301	2760	2714	Overachievement due to additional allocation received from National priority which resulted in the expansion of services.	? Trend analysis to guide the setting of targets	5210	8437	8235	8235	Overachievement due to additional allocation received from National priority which resulted in the expansion of services.	? Analyse reporting trends of the indicator to guide the setting of targets
	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		22	33	25	Overachievement due to additional allocation received from National priority which resulted in the expansion of services and victims of human trafficking identified in Kokstad. .	? Engage with NPA and SAPS at a higher level to obtain information on trends of reported cases ? Trend analysis to guide the setting of targets	57	41	40	40	Overachievement due to additional allocation received from National priority which resulted in the expansion of services and victims of human.	? Analyse reporting trends of the indicator to guide the setting of targets
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		52738	54619	55084	Over achievement due to the employment of new social works and receiving funding for UlifeLine in the 3rd quarter and extensive marketing of services of by shelters that resulted in increased admissions and newly funded	? Analyse reporting trends of the indicator to guide the setting of targets	217570	228975	230305	230305	Over achievement due to the employment of new social works and receiving funding for UlifeLine in the 3rd quarter and extensive marketing of services of by shelters that resulted in increased admissions and newly funded	? Analyse reporting trends of the indicator to guide the setting of targets
	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		34318	35564	35362	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	139051	147422	147203	147203	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
	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	799	322	Overachievement due to the official opening of Madadeni Rehab Centre on 31st 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	1395	1395	Overachievement due to the official opening of Madadeni Rehab Centre on 31st 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
	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		518	522	528	Overachievement due to decentralization of out patient services by SANCA which resulted in the uptake of service within UMgungundlovu and EThekweni North Districts.	? Analyse reporting trends of the indicator to guide the setting of targets	2462	2601	2645	2645	Overachievement due to decentralization of out patient services by SANCA which resulted in the uptake of service within UMgungundlovu and EThekweni North Districts.	? Analyse reporting trends of the indicator to guide the setting of targets
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		54040	54528	54525	Overachievement due to outreach programmes, eg IDPs roadshows, KYS Campaign to assist the NPOs, Digital campaign at Harding on the 15th March 2019.	? Analyse reporting trends of the indicator to guide the setting of targets	228135	232294	232421	232331	Overachievement due to outreach programmes, eg IDPs roadshows, KYS Campaign to assist the NPOs, Digital campaign at Harding on the 15th March 2019.	? Analyse reporting trends of the indicator to guide the setting of targets
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		1542	1572	1562	Overachievement due to newly identified NPOs that required support across all fields of services.	? Analyse reporting trends of the indicator to guide the setting of targets	6673	6854	6864	6864	Overachievement due to newly identified NPOs that required support across all fields of services.	? Analyse reporting trends of the indicator to guide the setting of targets

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		700	715	716	Overachievement as a result of the increased poverty levels	? Analyse reporting trends of the indicator to guide the setting of targets	4275	4619	4867	4867	Overachievement as a result of the increased poverty levels.	? Analyse reporting trends of the indicator to guide the setting of targets
	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		28702	30496	30530	Overachievement due to exiting and replacements of beneficiaries in CNDOS, CYCCs, Secure Care Centres, Youth Academies and VEP Shelters	? Analyse reporting trends of the indicator to guide the setting of targets	150496	153800	154027	154027	Overachievement due to exiting and replacements of beneficiaries in CNDOS, CYCCs, Secure Care Centres, Youth Academies and VEP Shelters	? Analyse reporting trends of the indicator to guide the setting of targets
	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		2522	2532	2544	Overachievement due to strengthening of partnerships with relevant stakeholders which resulted in increased number of beneficiaries	? Analyse reporting trends of the indicator to guide the setting of targets	16784	17392	17381	17381	Overachievement due to strengthening of partnerships with relevant stakeholders which resulted in increased number of beneficiaries	? Analyse reporting trends of the indicator to guide the setting of targets
	Number of poverty reduction initiatives supported	Standardized	Max	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		410	447	444	Overachievement due to NPOs identified during public service week that needed support	? Analyse reporting trends of the indicator to guide the setting of targets	410	447	444	444	Overachievement due to NPOs identified during public service week that needed support	? Analyse reporting trends of the indicator to guide the setting of targets
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		216	211	210	Underachievement due to focusing on interventions rather than profiling	Trend analysis must inform the setting of targets	870	866	877	877	Overachievement due to Build Up activities in preparation for Community Outreach Activities	? Analyse reporting trends of the indicator to guide the setting of targets
	Number of community based plans developed	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		4	4	4	No deviation from planned target	No deviation from planned target	34	33	30	30	Overachievement due to Build Up activities in preparation for Community Outreach Activities	? Analyse reporting trends of the indicator to guide the setting of targets
	Number of households profiled	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		403	468	468	Overachievement due to increased referrals from stakeholders	Trend analysis must inform the setting of targets	1800	2111	2029	2029	Overachievement due to increased referrals from stakeholders	? Analyse reporting trends of the indicator to guide the setting of targets
	Number of profiled households who received interventions	Non-Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2643	2678	2678	Overachievement is due to the families that have received SRD at Phungapha and Harding Service Offices during the school functionality program	Trend analysis must inform the setting of targets	10275	10660	10458	10458	Overachievement is due to the families that have received SRD at Phungapha and Harding Service Offices during the school functionality program	? Analyse reporting trends of the indicator to guide the setting of targets
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		595	682	623	Overachievement due to newly identified structures that were capacitated on NPO Compliance	? Reporting and implementation must be aligned to the criteria set out for the setting of target ? Reporting must be according to the approved description manual	595	682	623	623	Overachievement due to newly identified structures that were capacitated on NPO Compliance	? Reporting and implementation must be aligned to the criteria set out for the setting of target ? Reporting must be according to the approved description manual
	Number of youth participating in skills development programmes	Standardized	Not Applicable	A comprehensive, responsive and sustainable social protection system	The Social Protection, Community and Human Development cluster		2170	2351	2359	Overachievement due to newly identified youth to participate in the SETA Learnership programme and in Ugu District a newly funded youth NPO of Port Shepstone who attended the skills development program	? Analyse reporting trends of the indicator to guide the setting of targets	9743	10404	10433	10433	Overachievement due to newly identified youth to participate in the SETA Learnership programme and in Ugu District a newly funded youth NPO of Port Shepstone who attended the skills development program	? Reporting and implementation must be aligned to the criteria set out for the setting of target ? Reporting must be according to the approved description manual

										Rudolph	Department Coordinator	Kindly find attached 4th Quarter validated report and Annual Preaudited	10/05/2019				
										Lulama	OTP Coordinator	Please receive the report with comments.	15/05/2019				
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										Chumani Maki	National Oversight	The province have submitted all the pre-audited indicators against the	17/05/2019				
										Rudolph	Department Coordinator	Kindly find attached 4th Quarter Validated Figures and Annual Pre	17/05/2019				
										Buyiwe	head of Department	Approval Certificate: Pre Audited Annual- Kindly find attached 4th Quarter	17/05/2019				
Buyiwe Sophail	Head of Department	Approval Certificate: Q3- Kindly find attached 1st quarter preliminary report.	27/07/2018														
Lulama Schembela Ndlati	OTP Coordinator	Please receive report with comments.	18/07/2018														
Ntombikzinhe Nsana	National Oversight	Thank you for the submission of data. Please note comments for individual indicators	25/07/2018														
Rudolph Madlala	Department Coordinator	Kindly find attached first quarter preliminary report for the 2018-2019 financial year	16/07/2018														
Rudolph Madlala	Department Coordinator	Kindly find attached 1st quarter preliminary report	27/07/2018														