

**DSD Performance
Report for the period
(01 April 2015 – 30 June 2015)**

**Presentation to Portfolio Committee on Social
Development**

Programme 1 and 5

16 March 2016

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Presentation outline

- Purpose
- Strategic Priorities
- Programme purposes
- Contextual Analysis
- Overall Performance – Programmes 1 & 5
- Programme Performance and Expenditure
- Status on filling of vacant posts

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PURPOSE

- This presentation provides a summary and analysis of performance with respect to the implementation of the Ministerial priorities as reflected in the Department's Annual Performance Plan (APP) for the 2015-2016 financial year, specifically for Programme 1 and Programme 5.
- The presentation also provides programme and overall expenditure

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Strategic Priorities

The Department has identified and committed itself to addressing the following key priorities for the MTSF 2014-19:

- Expand Child and Youth Care Services (Isibindi programme)
- Social Welfare Sector Reform and services to deliver better results
- Deepening Social Assistance and Extending the scope of Social Security
- Increase access to Early Childhood Development (ECD)
- Strengthening Community Development interventions
- Combat Substance Abuse and Gender-Based Violence
- Increase household food & nutrition security (Food for All)
- The protection and promotion of the rights of older persons and people with disabilities
- Establish Social Protection Systems to strengthen coordination, integration, planning, monitoring and evaluation of services



CONTEXT/SITUATIONAL ANALYSIS

- **Project Mikondzo:** Is a collective sector-wide service delivery improvement initiative that is targeting the most deprived and rural poor municipalities, 23 deprived municipalities and 1300 wards in the country. Through this project DSD has been able to:
 - Identify service delivery gaps within local level as well as between policy formulation and implementation.
 - Increase DSD foot print and visibility in communities.
 - Increase our understanding of the service delivery challenges and backlogs through direct interaction with local stakeholders e.g. ward councillors, ward committees, Civil Society Organisations, women's groups, traditional leaders, Faith-Based Organisations, etc.
- These have assisted DSD to draft a citizen oriented Service Delivery Improvement Plan



CONTEXT/SITUATIONAL ANALYSIS

- Although the Department is largely responsible for policy formulation, it also renders some of its services directly to the public, e.g. Registration of NPOs
- The Department works with other institutions within and outside government in the execution of its mandate: Critical partners include amongst others the Departments of Basic Education, Labour, Justice, Health and Rural development.
- Areas of collaboration include critical projects on issues affecting Children, HIV & AIDS, Older Persons, Victim Empowerment, Youth, and Social Security.
- Given the collaborative and interdependent nature of some of the Department's work, it can only meet some of its targets if the other institutions deliver on their commitments as well . – This is a government-wide integration challenge.


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Programme Performance and Expenditure

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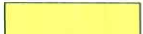
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Standard Reporting Format and Rating System


- For the quarterly report, and for ease of analysis an additional colour coded column, (green, amber and red), is used to determine progress towards meeting pre-determined targets and objectives.

 **On course** – no major action needed.

 **Moderate risk** that some problems exist and as a result the target will not be achieved in the planned time frames- **remedial action** is needed to avoid this.

 **Certainty** that the target will not be achieved or was not achieved in the planned timeframes- **major remedial action** and urgent **intervention** is required

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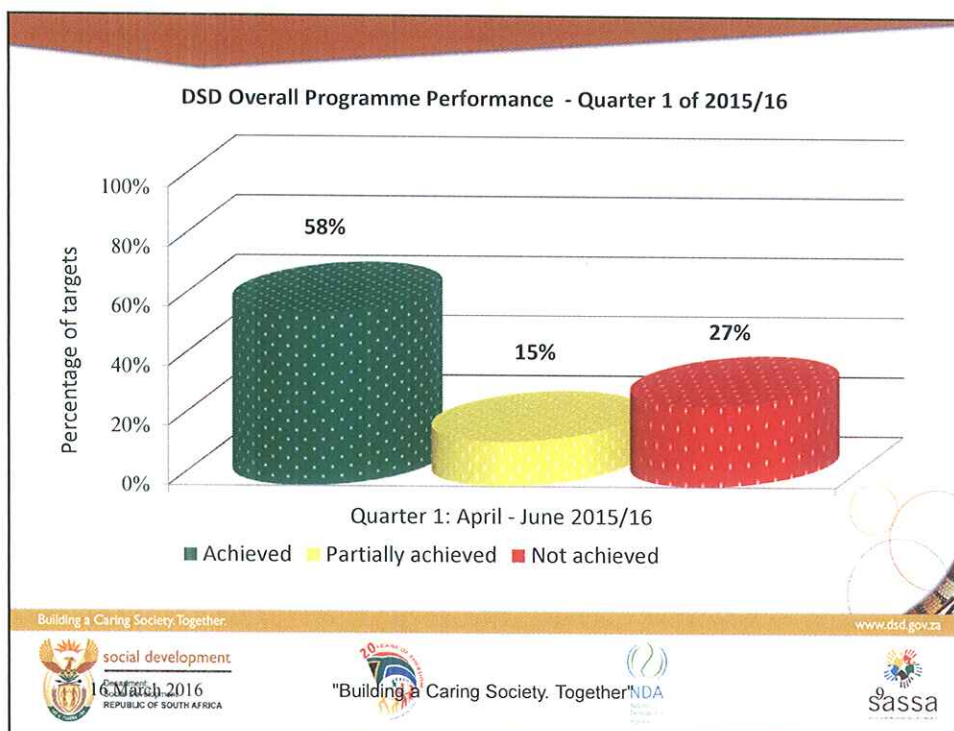
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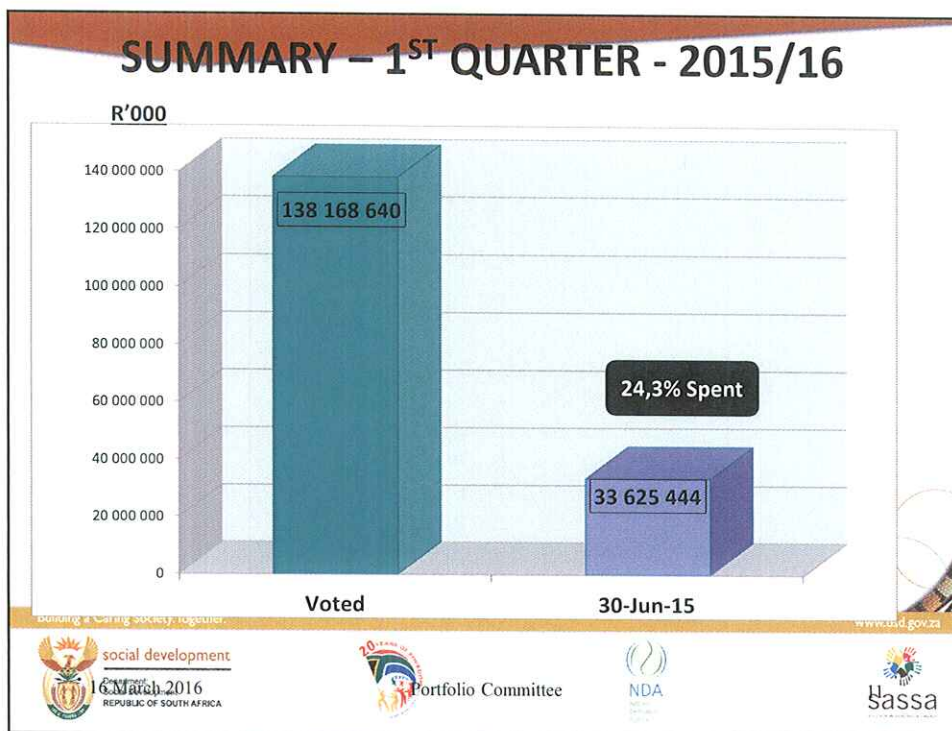
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1ST QUARTER EXPENDITURE PER PROGRAMME


Programme	Voted	First Quarter		
		Apr – Jun 2014	% Spent	Available
		R'000	R'000	R'000
P1 :Administration	297,015	69,371	23.36%	227,644
P2: Social assistance	130,093,278	31,748,554	24.40%	98,344,724
P3: Social Security Policy And Administration	6,756,165	1,627,611	24.09%	5,128,554
P4: Welfare Services Policy Development And Implementation Support	662,362	57,395	8.67%	604,967
P5: Social Policy And Integrated Service Delivery	359,820	122,419	34.02%	237,401
TOTAL	138,168,640	33,625,349	24.34%	104,543,291


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1st QUARTER EXPENDITURE PER ECONOMIC CLASSIFICATION				
Programme	Voted	First Quarter		
		Apr – Jun 2015	% Spent	Deviation
Current Payments	764,617	167,451	21.90%	597,166
Compensation of Employees	403,586	101,866	25.24%	301,720
Goods and Services	361,031	65,585	18.17%	295,446
Transfers and Subsidies	137,394,387	33,454,237	24.35%	103,889,104
Provinces and municipalities	47,500	-	0.00%	47,500
Departmental agencies and accounts	7,118,495	1,703,855	23.94%	5,414,641
Higher education institutions	430	0	0.00%	430
Foreign governments and international organisations	3,096	732	23.63%	2,364
Non-profit institutions	80,542	800	0.99%	79,742
Households	130,093,278	31,748,851	24.40%	98,344,427
Payments of Capital Assets	9,636	3,661	38.00%	5,975
Payments of Financial Assets				
TOTAL	138,168,640	33,625,349	24.34%	104,492,245

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**KEY ACHIEVEMENTS PER PROGRAMME FOR REPORTING PERIOD
APRIL – JUNE 2015**

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Programme 1: Administration

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PROGRAMME 1 PURPOSE

Programme 1: Administration

- To provide leadership, management and support services to the Department and the Social Development Sector.

The following are sub-programmes under Programme 1

- Ministry
- Intergovernmental Relations and Executive Support
- Strategy Development and Business
- Monitoring and Evaluation
- Entity Oversight
- Legal Services
- Communications
- Internal Audit
- Human Capital Management
- Finance
- Information Management and Technology




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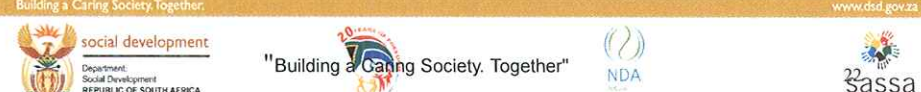
Programme 1: Strategy Development and Business	
Annual Target	Implement the new designs, special norms and standards for the construction of new facilities
Quarter 1 Target Report on number of social development facilities in planning phase	Quarter 1 Achievement The sector report on the number of facilities in planning phase is in place
Annual Target	Facilitate the improvement of 25 DSD offices
Quarter 1 Target Appraisal of provincial plans on the Local Front Office Programme	Quarter 1 Achievement Two Worst Offices visited in the Eastern Cape as part of appraisal of provincial plans
Annual Target	Capacitate 150 officials on gender mainstreaming
Quarter 1 Target Capacitate 37 officials on gender mainstreaming	Quarter 1 Achievement 61 DSD, SASSA and NDA interns trained on gender sensitization
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Programme 1: Monitoring and Evaluation	
Annual Target	Common set of outcomes and systematic indicators developed
Quarter 1 Target Consultation with the programme managers on outcomes and indicators for social protection	Quarter 1 Achievement Draft M&E Framework developed and consultative workshop with relevant programmes and Departments conducted
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Programme 1 Administration: Legal Services	
Annual Target	Respond to 90% of applications for appeals, letters of demand and practise directives within three days of receipt
Quarter 1 Target 90% of applications for appeals, letters of demand and practise directives responded to	Quarter 1 Achievements Received 732 letters of demand and practice directives. Responded to 686 and were unable to respond to 46 of the 732 received. Therefore the percentage of all matters responded is 94%
Annual Target	Communicate 90% of outcome letters within 3 days to the attorneys
Quarter 1 Target Communicate 90% of outcome letters within 3 days to the attorneys	Quarter 1 Achievement Received 188 outcomes and 188 communicated within three days. Therefore the percentage of outcomes responded to is 100%
Annual Target	90% of contracts vetted through the contract management system
Quarter 1 Target Upload manual contracts into the contract management system	Quarter 1 Achievement Received 20 contracts and all were vetted through the contract management system
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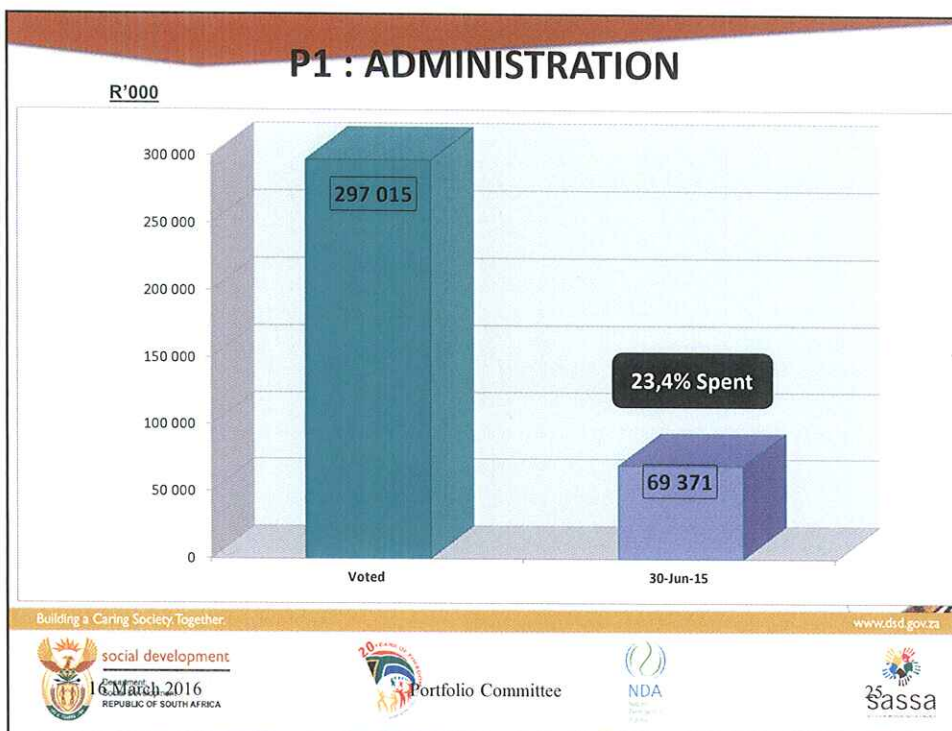
Programme 1: Communications	
Annual Target	Reach 27 million people through marketing and advertising initiatives
Quarter 1 Target Reach 6 750 000 people through marketing and advertising initiatives	Quarter 1 Achievement Total of 69 319 470 people reached through marketing initiatives
Annual Target	Reach 120 000 people via DSD website and social media
Quarter 1 Target Reach 30 000 people via DSD website and social media	Quarter 1 Achievement Reached 873 1047 via DSD website and social media
Annual Target	20 public participation events for the Minister, and 20 for the Deputy Minister
Quarter 1 Target Host 5 public participation events for the Minister and 5 for the Deputy Minister	Quarter 1 Achievement During the reporting period the Department hosted 9 public participation for the Minister and 5 for the Deputy Minister
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Programme 1: Internal Audit	
Annual Target	Audit 24 risk-based projects
Quarter 1 Target Perform 6 internal audit reviews to determine compliance with applicable legislation and policies.	Quarter 1 Achievement Performed ten (10) reviews <ul style="list-style-type: none"> • Annual Financial Statements • Performance Information • Social Relief of Distress (Gauteng) • Social Relief of Distress (Eastern Cape) • Supply Chain Management (Supplier Database) Follow-up on the following areas: <ul style="list-style-type: none"> • Information Management • Contract Management • Human Resources, Organisational Design, Strategy and Planning • Impact Assessment and Coordination • Special Project Office
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Programme 1: Human Capital Management	
Annual Target	Posts filled within 8 months
Quarter 1 Target Posts filled within 8 months	Quarter 1 Achievement Posts are filled within 13 months 10 of the 22 vacant SMS posts are vacant for more than 12 months – in some cases more than two years. The average time to fill SMS posts is 16 months. From the 95 vacant posts on the costing model, 21 are awaiting job evaluation, 28 are awaiting approval to advertise, 14 have been advertised, 16 have been short listed, 5 have been interviewed and 7 are on route to delegated authority to approve appointments
Annual Target	Reduce vacancy rate to 10%
Quarter 1 Target Reduce vacancy rate to 8%	Quarter 1 Achievement Vacancy rate reduced to 13% on PERSAL and 11% on costing model Factors impacting on the vacancy rate are as follows: i) 20 posts below SMS level need to be either job evaluated or abolished due to the implementation of the reviewed organisational structure. ii) 34 Administrative Assistant posts were created on the organisational structure and are in the process of filling
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Programme 1: Human Capital Management	
Annual Target	100% of targeted employees to attend identified skills development programmes
Quarter 1 Target	Quarter 1 Achievement
15% of employees to attend identified skills development	(110) of (372) (which calculates to 29%) identified employees attended learning interventions during the first quarter
Annual Target	Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames
Conclude 100% of grievances, complaints, disputes and disciplinary cases within the prescribed time frames	1 of 3 (30%) complaints/ grievances received were finalised and/ or is in the process of being finalised. 3 of 7 (42%) disciplinary cases received were finalised and/ or is in the process of being finalised. 4 cases are still within the timeframe.
	

Programme 1: Information Management Technology	
Annual Target	Social Integrated Information System NISIS to latest platform
Quarter 1 Target	Quarter 1 Achievement
Define requirements for redevelopment of NISPIS	NISIS User Requirements Specification developed and approved
Annual Target	Integration of Welfare services systems, RACAP, ADS, ADSQA, (PCM, CYCA and CPR, ACM, VEP) Integrated Community development (CBIMS, NPO, NISPIS)
Quarter 1 Target	Quarter 1 Achievement
Define integration requirements	Integration Requirements Specification developed and approved
Annual Target	Automation of Corporate Business
Quarter 1 Target	Quarter 1 Achievement
Develop User Requirement Specifications	Requirements Specification for corporate processes automation developed and approved
	



P1 : ADMINISTRATION

Programme	Voted	Actual	
		Apr – Jun 2015	% Spent
	R' 000	R'000	R'000
Ministry	30,140	10,223	33.92%
Departmental Management	69,916	12,762	18.25%
Corporate Services	101,298	23,124	22.83%
Finance	55,243	15,008	27.17%
Internal Audit	9,433	2,021	21.42%
Office Accommodation	30,985	6,232	20.11%
TOTAL	297,015	69,371	23.36%
Economic Classification			
Compensation of Employees	169,411	41,562	24.53%
Goods and Services	124,715	24,696	19.80%
Transfers and Subsidies	-	122	
Payments of Capital Assets	2,889	2,991	103.54%
Payments of Financial Assets	-	-	
TOTAL	297,015	69,371	23.36%

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P1 : ADMINISTRATION

- **High spending Sub programmes:**
 - **Ministry**

The high spending relates to travelling, accommodation expenditure for both the Minister and Deputy Minister being part of the Departmental outreach programmes in support of the Core business operations.
- **High spending Economic Classifications**
 - Capital assets
 - The high spending relates to the refreshment of the departmental IT equipment due to out of warranty and support.

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Programme 5: Social Policy and Integrated Service Delivery

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PROGRAMME 5 PURPOSE

Programme 5: Social Policy and Integrated Service Delivery

- To support community development and promote evidence-based policy making in the Department and the Social Development Sector

The following are sub-programmes under Programme 5

- Social Policy and Research Development
- Special Projects and Innovation
- Population and Development
- Registration and Compliance Monitoring of Non-Profit Organisations
- Community Development

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Programme 5: Population Policy Promotion

Annual Target	Disseminate Policy+15/ICPD+20 Synthesis Report disseminated
Quarter 1 Target Policy+15/ICPD+20 Synthesis Report disseminated	Quarter 1 Achievement Policy + 15/ICPD +20 Synthesis Report disseminated to Population Officials in the North West Provincial DSD (June 2015).
Annual Target	Conduct 40 ASRHR campaign dialogues
Quarter 1 Target 10 ASRHR campaigns dialogues	Quarter 1 Achievement. 16 ASRHR campaign dialogues conducted
Annual Target	Maintain 26 bursaries for under-graduate studies
Quarter 1 Target 26 bursary holders registered	Quarter 1 Achievement 26 bursary holders registered at two universities: Walter Sisulu University (EC) and North-West University (NW)

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<h3>Programme 5: Non-profit organisations</h3>	
Annual Target	Process 98% of applications within two months of receipt
Quarter 1 Target Process 98% of applications within two months	Quarter 1 Achievement Received 8 236 applications and processed 8 088. 98.2% of received applications were processed within two months.
Annual Target	90% of NPO Reports processed within 2 months
Quarter 1 Target 90% of NPO Reports processed within 2 months	Quarter 1 Achievement Received 8 056 reports and processed 7 654. 94.1% (7584) of received reports were processed within two months.
Annual Target	Conduct NPO National Roadshows in 70 Local Municipalities
Quarter 1 Target Conduct NPO National Roadshows in 15 Local Municipality	Quarter 1 Achievement Conducted 21 NPO Roadshows for 19 Local Municipalities.

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<h3>Programme 5: Non-profit organisations</h3>	
Annual Target	Train 3 000 NPOs
Quarter 1 Target Train 750 NPOs	Quarter 1 Achievement Trained 829 NPOs on NPO norms and standards
Annual Target	Train 400 provincial officials
Quarter 1 Target Train 100 NPOs	Quarter 1 Achievement Trained 128 NPOs. NPO norms and standards




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Programme 5: Community Development	
Annual Target	Train 1200 CDPs
Quarter 1 Target Train 300 CDPs	Quarter 1 Achievement 619 CDPs trained
Annual Target	Approve Community Development Policy Framework
Quarter 1 Target Sector Consultations on the Practice Policy	Quarter 1 Achievement Sector Consultations on the Community Development Practice Policy Framework were conducted in in eight except Northern Cape
Annual Target	Facilitate implementation of the norms and standards
Quarter 1 Target Information sessions in 4 provinces	Quarter 1 Achievement 4 provincial information sessions were held with Western Cape, Gauteng, Free State and North-West
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Programme 5: Community Development	
Annual Target	Profile 100,000 households
Quarter 1 Target Profile 20 000 households	Quarter 1 Achievement 26767 households profiled
Annual Target	Profile 400 Communities
Quarter 1 Target Profile 50 Communities	Quarter 1 Achievement 638 communities profiled
Annual Target	Conduct 400 dialogues
Quarter 1 Target Conduct 100 dialogues	Quarter 1 Achievement 34 dialogues conducted
Annual Target	Reach 256 wards through Mikondzo
Quarter 1 Target Reach 34 wards through Mikondzo	Quarter 1 Achievement 307 wards reached through Mikondzo
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Programme 5: Community Development

Annual Target	Reach 60 000 people
Quarter 1 Target Reach 15 000 people	Quarter 1 Achievement 34 669 reached through outreach programmes
Annual Target	Develop 400 community-based plans
Quarter 1 Target Develop 100 community-based plans	Quarter 1 Achievement 135 Community based plans developed
Annual Target	300 cooperatives supported
Quarter 1 Target Support 75 cooperatives	Quarter 1 Achievement 162 cooperative supported
Annual Target	Support 720 CBOs
Quarter 1 Target Support 180 CBOs	Quarter 1 Achievement 619 CBOs supported

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Programme 5: Community Development

Annual Target	Support 9 food Distribution Centres
Quarter 1 Target Support FDCs	Quarter 1 Achievement 9 PFDCs supported
Annual Target	Support 140 CNDC's
Quarter 1 Target Support CNDCs	Quarter 1 Achievement 161 CNDCs supported



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Programme 5: Community Development

Annual Target	600,000 people accessing food through DSD programmes
Quarter 1 Target 150 000 people accessing food through DSD programmes	Quarter 1 Achievement 234 042 people accessing food through DSD programmes
Annual Target	40 000 households accessing food through DSD programmes
Quarter 1 Target 10 000 households accessing food through DSD programmes	Quarter 1 Achievement 153 347 households accessing food through DSD programmes

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Programme 5: Community Development

Annual Target	Reach 60 000 people through mobilisation programmes
Quarter 1 Target Reach 15 000 people through mobilisation programmes	Quarter 1 Achievement 34 669 people reached through outreach programmes
Annual Target	Support 720 Community Based Organisations (CBOs)
Quarter 1 Target Support 180 CBOs	Quarter 1 Achievement 619 CBO supported
Annual Target	Develop 400 community-based plans
Quarter 1 Target Develop 100 community-based plans	Quarter 1 Achievement 135 community-based plans were developed

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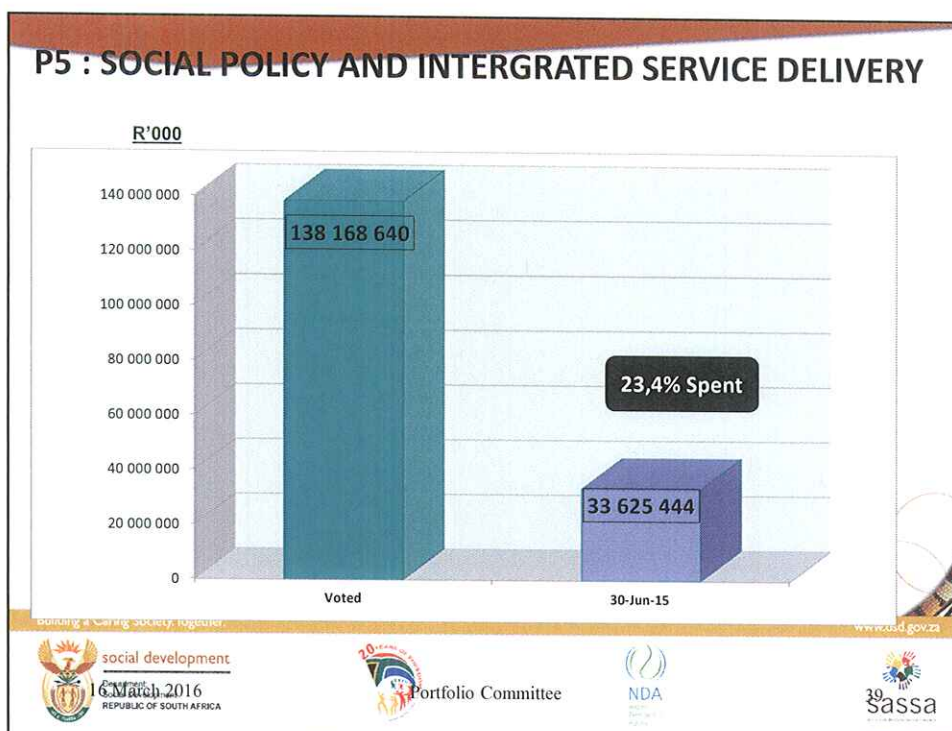
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P5 : SOCIAL POLICY AND INTERGRATED SERVICE DELIVERY

SUB PROGRAMMES	Voted R' 000	Actual	
		Apr – Jun 2015 R'000	% Spent
Social Policy Research and Development	5,204	1,393	26.76%
Special Projects and Innovation	8,463	2,161	25.53%
Population Policy Promotion	27,297	8,511	31.18%
Registration and Monitoring of Non-Profit Organization	30,488	6,649	21.81%
Substance Abuse Advisory Services and Oversight	6,114	1,378	22.54%
Community Development	94,787	8,735	9.22%
National Development Agency	184,381	92,191	50.00%
Programme Management	3,086	1,402	45.42%
TOTAL	359,820	122,419	34.02%
Economic Classification			
Current Payments	119,895	29,124	24.29%
Compensation of Employees	71,186	17,822	25.04%
Goods and Services	48,709	11,303	23.21%
Transfers and Subsidies	239,193	93,144	38.94%
Departmental agencies and accounts	184,381	92,191	50.00%
Higher education institutions	430	0	
Foreign governments and international organisations	1,451	730	50.31%
Non-profit institutions	1,885	200	10.61%
Households	51,046	23	0.0%
Payments of Capital Assets	732	150	20.51%
TOTAL	359,820	122,419	34.02%

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P5 : SOCIAL POLICY AND INTERGRATED SERVICE DELIVERY

- **High spending Sub programmes:**
 - **Population Policy Promotion – 31.18%**
 - The high spending mainly relates to the “Parent Association of South Africa Conference” held in the first quarter of the financial year.
 - Training were conducted on “United African Population Studies” to the International Organising Committee.
- **Low spending Sub programmes:**
 - **Community Development – 9.22%**
 - The low spending mainly relates to the delays with the transfer payment for the Food Relief Programme;
 - Operational activities such as Community Outreach Programmes and Dialogues, consultative workshop on the community development Norms & Standards, training of Community Development Practitioner (CDP) and the Community Based Organisations (CBO's).

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P5 : SOCIAL POLICY AND INTERGRATED SERVICE DELIVERY

- **High spending Economic Classifications**
 - Transfers and Subsidies
 - The high spending mainly relates to the 50% transfer payment to NDA during the first quarter of the financial year.


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Targets not achieved		
Sub-Programme	Quarter 1 /Annual Target	Reason for non-achievement of target
Ministry: Stakeholder Relations	Form partnerships with 8 stakeholders in support of DSD initiatives and projects	The target will be reported in the fourth quarter
Entity oversight	Develop the Performance Management System (PIMS) for Public Entities	The target will be reported in the second quarter
Finance	Unqualified audit report on AFS with no material adjustment	The target will be reported in the fourth quarter
Social Policy	Train 50 officials	The target will be reported in the fourth quarter
	Develop and review 1 social policy in collaboration with the relevant directorate	The target will be reported in the fourth quarter
Special Projects	Create 10 000 work opportunities	Although work opportunities were created, there are challenges with the new system, and correct numbers could not be captured or retrieved.
	Create 2271 Full-Time Equivalents (FTEs)	The target will be reported in the fourth quarter

STATUS ON FILLING OF VACANT POSTS ON THE APPROVED ESTABLISHMENT OF THE DSD

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PURPOSE

- To provide progress / status on the filling of vacant posts;
- Highlight key challenges impacting on reducing the vacancy rate;
- Initiatives implemented to address challenges.

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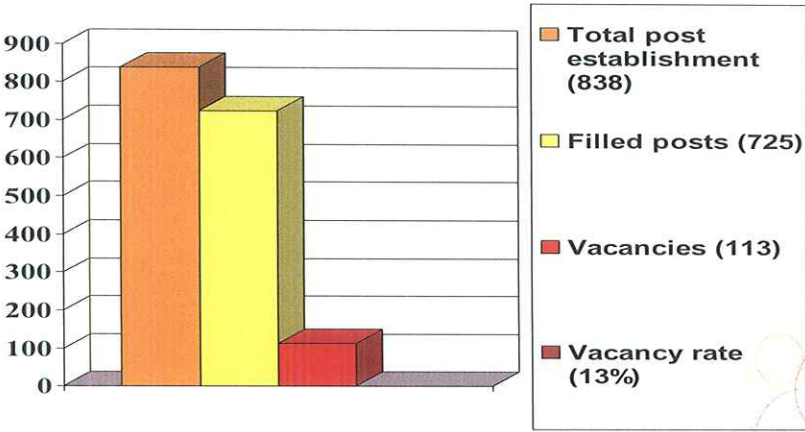
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CURRENT STATUS POST ESTABLISHMENT



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TOTAL POST ESTABLISHMENT			
Programme	Vacant	Filled	Total posts
P1: Administration	60	326	386
P3: Social Security Policy and Administration	14	80	94
P4: Welfare Services Policy Development and Implementation Support	27	190	217
P5: Social Policy and Integrated Service Delivery	12	129	141
Total	113	725	838

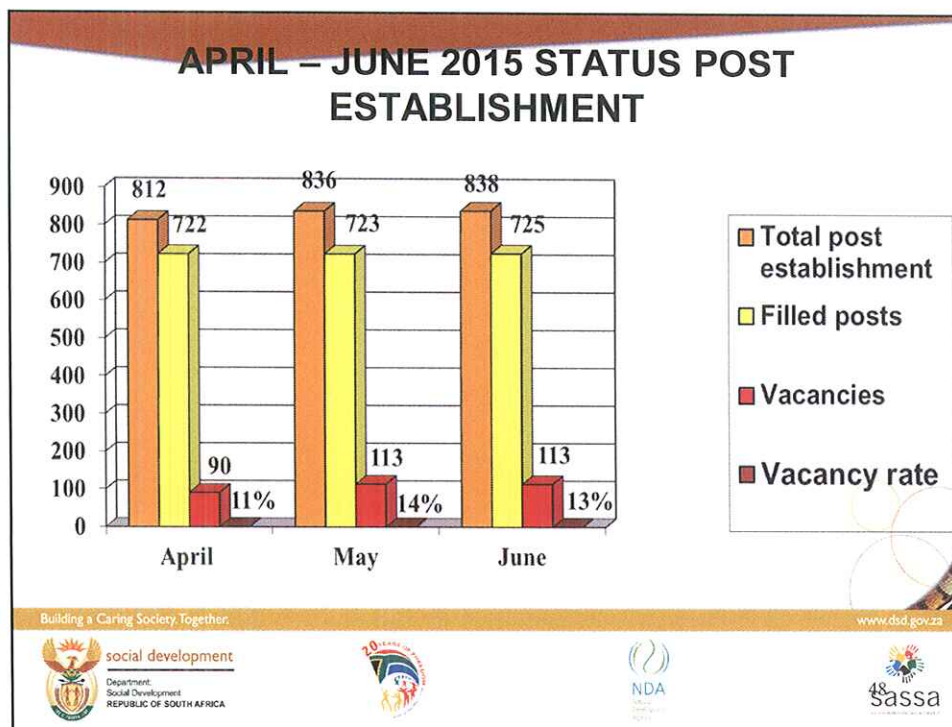
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70 Years of Freedom

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Appointments versus Terminations




	April	May	June	Total
Appointments	11	1	2	14
Terminations	6	5	5	16

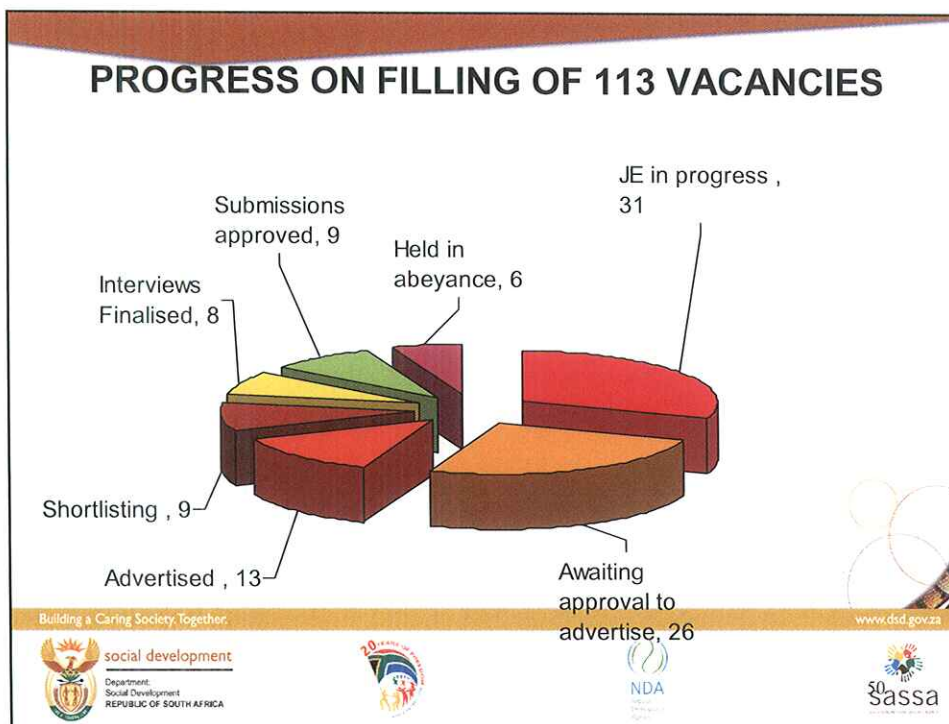
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PROGRESS WITH FILLING OF 113 VACANT POSTS PER PROGRAMME							
JE in progress	Awaiting approval to advertise	Advertised	Shortlisting finalised	Interviews finalised	Submissions approved	Held in abeyance	Appointment approved (awaiting PSC results/acceptance of offer/assumption of duty)
Programme 1: Administration							
20	10	4	4	5	14	3 (secondments and tfs)	14
Programme 3: Social Security Policy and Administration							
3	2	1	1	2	2	3 (abolish)	2
Programme 4: Welfare Services Policy Development and Implementation Support							
6	10	6	3	0	2	0	2
Programme 5: Social Policy and Integrated Service Delivery							
2	4	2	1	1	2	0	2
Total							
31	26	13	9	8	20	6	20

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* = PSC results: 12
Acceptance of offer: 3
Assumption of duty: 5

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KEY CHALLENGES

- Ratio of appointments to terminations is almost 1:1, which will make very little impact on the vacancy rate;
- Took over 23 posts from Department of Women together with vacant posts;
- New Departmental Structure approved, additional 60 posts to be created;
- Job Evaluation impacts on the advertising and filling of posts which requires attention;
- Vacant SMS posts normally results in duplicate vacancies – for the administrative assistants (6 posts);
- Due to financial / budgetary constraints prioritised filling of SMS posts; and
- Internal promotions – post filled result in another vacancy.

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INITIATIVES

- Focus on filling SMS posts – significant progress – acting DG leading the project;
- Delegated authorities will be held responsible for filling posts on salary level 2-12 – if no attention is given to posts becoming vacant for more than a month, it will be assumed that they are not needed and be abolished;
- Appointed a service provider to conduct suitability checks;
- Director: Organisational Design appointed, assumes duty 5 October 2015 – JE project managed;
- Filling of 60 new posts to be project managed.

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PROGRESS WITH FILLING OF VACANT SMS POSTS

Month	Total vacant	Progress with filling of vacant posts							
		JE in progress	Awaiting approval to advertise	Advertised	Short listing finalised	Interviews finalised	Appointment submission to Minister	Appointment submission approved	Held in abeyance
April 2015	26	1	5	6	6	0	1	2	5
May 2015	21	1	4	6	7	0	1	0	2
June 2015	22	1	4	2	11	0	1	1	2

3 of the 5 posts held in abeyance were abolished due to restructuring.

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MEETING TARGET

- Confident that we will meet 8% target;
- Projection:

Current vacancies:	113
Less: sms shortlisted:	-13
Equal	100
Less: NIA checks / AoD	-20
Vacancies by 31 March	80
- Percentage:
 - 80/838
 - 9.5% (provided no one leaves)
- Need to fill 13 posts to reach 8% target – that is already in progress

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RECOMMENDATION

It is recommended that the Committee notes the presentation.

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THANK YOU!

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