DEPARTMENT OF SOCIAL DEVELOPMENT



*Draft* FIRST QUARTER PROGRAMME PERFORMANCE REPORT

01 APRIL 2019 - 30 JUNE 2019

FINANCIAL YEAR 2019/20

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# Introduction

The purpose of this report is to provide progress to Minister and Deputy Minister and other relevant stakeholders on the implementation of targets as set out in the Annual Performance Plan (APP) of the Department for 2019/2020. The report also identifies areas that need intervention in the course of the financial year.

# Background /Significance of the Report

According to Section 5.3 of Treasury Regulations, read together with Section 36(5) of the Public Finance Management Act, the Accounting Officer of an institution must establish procedures for reporting to the Executive Authority in order to facilitate effective performance monitoring, evaluation and recommend corrective action. This report will enable the Deputy Minister and the Minister to have a sense of how the Department has performed during the first quarter of the 2018/19 financial year. It is also hoped that the report will generate debate on how to address areas where performance is below par and help with the reallocation of resources, both human and material.

# Discussion

The report provides progress for the first quarter of the 2019/2020 financial year (01 April – 30 June 2019) against performance targets set out in the Annual Performance Plan (APP) of the Department.

# Programme 1: Administration

**Information Management Systems and Technology**

| **Strategic objectives** | **High-level Outputs** | **Performance indicator** | **Estimated Performance 2018/19** | **Annual Target 2019/20** | **1st Quarter target 2019/20** | **1st Quarter actual output**  **2019/20** | **Reason for deviation** | **Corrective action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Integrated planning and performance management | Effective and standardised Information Management System. | Social Sector Integrated Case Management System. | Establish NISPIS development governance framework and enhance existing data sources | Integrate five internal silo systems into the Case Management system. | Define and analyse business processes | Processes defined and analysed for:  1. OPAR  2. CYCA  3. ADS  4. ACM  5. CSD | No deviation | Not applicable |  |

**Monitoring and Evaluation**

| **Strategic objectives** | **High-level Outputs** | **Performance indicator** | **Estimated Performance 2018/19** | **Annual Target 2019/20** | **1st Quarter target 2019/20** | **1st Quarter actual output 2019/20** | **Reason for deviation** | **Corrective action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Integrated planning and performance management | Programmes and Policies for the Social Development Sector | Evaluation report produced | Conduct an evaluation of Project Mikondzo | Conduct an evaluation on social sector infrastructure with reference to ECD and Substance Abuse Treatment Centres | Approval of the study design and scope of the evaluation on social sector infrastructure with reference to ECD and Substance Abuse Treatment Centres. | The study design and scope was approved by the Bid Specification committee and the Bid Adjudication Committee and therefore was sent for tendering process. | No deviation | Not applicable |  |

**Entity Oversight**

| **Strategic objectives** | **High-level Outputs** | **Performance indicator** | **Estimated Performance 2018/19** | **Annual Target 2019/20** | **1st  Quarter target 2019/20** | **1st Quarter actual output 2019/20** | **Reason for deviation** | **Corrective action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Integrated planning and performance management | Entity governance and oversight framework implemented | Entity governance and oversight framework implemented | New indicator | Assessment of compliance of entities and associated institutions to the department’s governance and oversight framework | Quarterly report produced on compliance to governance and oversight framework | SASSA's Second, Third and Fourth Quarter Performance Reports for 2018/19 financial year were analysed and assessment reports prepared | No deviation | Not applicable |  |

**Finance**

| **Strategic objectives** | **High-level Outputs** | **Performance indicator** | **Estimated Performance 2018/19** | **Annual Target 2019/20** | **1st  Quarter target 2019/20** | **1st Quarter actual output 2019/20** | **Reason for deviation** | **Corrective action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| To ensure effective financial management through compliant and responsive financial and management accounting practices leading to unqualified audit Outcome | Effective financial management through compliant and responsive financial and management accounting practices to maintain an unqualified audit  outcome | Audit report on Annual Financial Statements(AFS) | Unqualified audit report on AFS | Unqualified audit report on AFS | Annual Financial Statements for the 2018/19 financial year submitted for audit | The Annual Financial Statements for the 2018/19 financial year was submitted to National Treasury and Auditor General on 31 May 2019. | No deviation | Not applicable |  |

# Programme 2: Social Assistance

**Social Assistance**

| **Strategic Objectives** | **High-level outputs** | **Performance**  **indicator** | **Estimated**  **performance**  **2018/19** | **Annual target 2019/20** | **1st Quarter Target 2019/20** | **1st Quarter Actual Outputs 2019/20** | **Reason for deviation** | **Corrective Action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Timeous and efficient transfers of funds to the South African Social Security Agency for the delivery of social grants to eligible beneficiaries | Social grants for eligible individuals | Monthly transfer of funds (R’000) to SASSA | 162 960 722 | 175 155 593 | 100% (14 596 299) transferred to SASSA monthly | A total of R43,071 billion was transferred to SASSA during the first quarter of 2019/20, with a monthly breakdown as follows:   * April R14,527 billion * May R 14,451 billion * June R14,577 billion | No deviation | Not applicable |  |

# Programme 3: Social Security Policy and Administration

**Social Security Policy Development**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated performance 2018/19** | **Annual target 2019/20** | **1st Quarter Target 2019/20** | **1st Actual Outputs 2019/20** | **Reason for deviation** | **Corrective Action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| An effective and efficient social security system that protects poor and vulnerable people against income poverty | Retirement, disability and survivor benefits | Policy on mandatory cover for retirement, disability and survivor benefits | Submit policy on  mandatory cover  for retirement,  disability and  survivor benefits  to Cabinet for  approval | Submit revised policy on mandatory cover for retirement, disability and survivor benefits to FOSAD cluster | Applicable in the second quarter |  |  |  |  |
| Policy on voluntary inclusion of informal sector workers in social security | Submit policy on  voluntary inclusion of informal sector workers in social security | Submit policy on  voluntary inclusion of informal sector workers in social security to FOSAD | Applicable in the second quarter |  |  |  |  |
| Linking child support grants beneficiaries to other government services | Policy on linking child support grants beneficiaries to government services | Draft Discussion Paper on linking children’s grants with other government services | Complete the Discussion Paper on linking CSG beneficiaries with government services | Reviewed possible options for linking | Reviewed discussion paper on linking children’s grants with other government services. | No deviation | Not applicable |  |
|  | Efficient administration of social assistance | Draft regulations to support the implementation of the Social Assistance legislation | New indicator | Draft regulations to support the implementation of the Social Assistance legislation | Applicable in the second quarter |  |  |  |  |

# Programme 4: Welfare Services Policy Development and Implementation

**Professional Social Services**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated performance 2018/19** | **Annual target 2019/20** | **1st Quarter Target 2019/20** | **1st Quarter Actual Outputs 2019/20** | **Reasons for deviation** | **Corrective action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Strengthen social welfare service delivery through legislative and policy reforms | White Paper on Social Welfare | White Paper on Social Welfare | Consult with stakeholders within the sector on the White Paper on social welfare | Submit the White Paper on Social Welfare to Cabinet for consideration | Facilitate approval of the White Paper for Social Welfare by departmental management structures | The White Paper was consulted with the Branches and entities in May 2019 and also presented to the Welfare Services Forum | No deviation | Not applicable |  |
| Social Development Bill | Social Development Bill developed | New Indicator | Develop a Framework on Social Development Bill | Develop a draft Framework on Social Development | A draft framework on Social Development Bill was developed | No deviation | Not applicable |  |

**Children Services**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated performance 2018/19** | **Annual target 2019/20** | **1st Quarter Target 2019/20** | **1st Quarter Actual Outputs 2019/20** | **Reasons for deviation** | **Corrective action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Strengthen child protection services and improve the quality of ECD services | Child rights governance and compliance systems strengthened | Number of provincial inter-sectoral capacity building workshops on the National Plan of Action for Children (NPAC) | Approval of the National Plan of Action for children in South Africa 2018-2022 | Conduct 9 provincial inter-sectoral capacity building workshops on the National Plan of Action for Children | Annual capacity building schedule developed | Annual capacity building schedule developed | No deviation | Not applicable |  |
| An amended Children’s Act | Children’s Amendment Bill developed | Consultation with key stakeholders on the Child Care and Protection Policy | Submit Children’s Amendment Bill to Parliament for consideration | Introduce the Children's Amendment Bill to Parliament | The bill was not introduced to parliament during this quarter. | Delays in Parliamentary processes. The Children's Amendment Bill has since been submitted to Parliament for Tabling | The Bill will be introduced in Parliament once the Parliamentary process resumes |  |
| Community based Prevention and Early intervention services to vulnerable children implemented | Guidelines on Community based Prevention and Early intervention services to vulnerable children implemented | Develop draft implementation guidelines on community based prevention and early intervention services to vulnerable children implemented | Capacitate 9 provinces on the implementation of Guidelines for Community based prevention and early intervention services to vulnerable children. | Seek approval on the Guidelines for Community based Prevention and Early Intervention services to vulnerable children from the relevant structures | Guidelines were presented at the chief directorate forum for consideration and recommendation to other structures | No deviation | Not applicable |  |
| Child Abuse, Neglect and Exploitation services strengthened | Inter-sectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse, Neglect and Exploitation | Develop Inter-sectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse, Neglect and Exploitation | Approval of Inter-sectoral Protocol on the Management and Prevention of Violence against Children, Child Abuse, Neglect and Exploitation | Present to Social Welfare Forum | Target not achieved | The protocol could not be presented due to final consultations with key stakeholders which raised issues on the protocol | The protocol will be presented during the second quarter at the DDG and Welfare Services Forum scheduled for July 2019 respectively. |  |
| ECD services improved | ECD service delivery model developed | New Indicator | Develop  comparative analysis report on current ECD delivery models | Applicable in the 2nd quarter |  |  |  |  |

**Social Crime Prevention and Victim Empowerment**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated performance 2018/19** | **Annual target 2019/20** | **1st Quarter Target 2019/20** | **1st Quarter Actual Outputs 2019/20** | **Reasons for deviation** | **Corrective action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Reduce the incidences of social crime and substance abuse and facilitate the provision of support services to target groups | Integrated Social Crime and Substance Abuse Services Strengthened | Policy Framework on Accreditation of Diversion Services | Capacitate 9 provinces on the Policy Framework on Accreditation of Diversion Services | Monitor the implementation of the Policy Framework on Accreditation of Diversion Services in 5 provinces | Monitor the implementation of the Policy Framework on Accreditation of Diversion Services in 1 province | Monitoring the implementation of the Policy Framework on Accreditation was conducted in Limpopo at Sekhukhune District with the three accreditation teams. | No deviation | Not applicable |  |
| Capacity building on the (DSD) Anti- Gangsterism Strategy | Conduct training on the (DSD) Anti- Gangsterism Strategy in 5 provinces | Training on the (DSD) Anti- Gangsterism Strategy in 4 Provinces | Training on the Department of Social Development (DSD) Anti- Gangsterism Strategy in one province | Training Conducted in two Provinces;  Northern Cape and in Mpumalanga in May 2019 respectively. A total of 65 Practitioners were trained. | Provide reason for overachievement. | Not applicable |  |
| National Drug Master Plan (NDMP) | Submit Draft NDMP to Cabinet for approval | Submit Draft NDMP to Cabinet for approval | Submit Draft NDMP for approval | NDMP submitted for processing to cabinet, however it was not presented to cabinet | Delays in the constitution of cabinet | To resubmit the NDMP to the new Minister for processing to Cabinet for approval. |  |
| Implementation of Act 70 of 2008 | Capacity building on Universal treatment curriculum conducted | New Indicator | Capacitate 4 provinces on Universal treatment curriculum | Capacitate 1 province on Universal treatment curriculum | Capacitated two provinces, Mpumalanga and Kwa Zulu Natal on Universal Treatment Curriculum. | Provide reason of overachievement | Not applicable |  |
| Sheltering services for victims of crime and violence strengthened | Inter-sectoral policy on sheltering services developed | New Indicator | Develop inter-sectoral policy on sheltering services | Applicable in the 2nd quarter |  |  |  |  |
| Implementation of the National Strategic Plan (NSP) for Gender Based Violence | Policy on provision of counselling | New Indicator | Develop Policy on provision of counselling | Applicable in the2nd quarter |  |  |  |  |
| A review of the White Paper on Families. | A revised White Paper on Families. | Monitor the implementation of the White Paper on Families. | Revise White Paper on Families. | Applicable in the 2nd quarter |  |  |  |  |

**HIV and AIDS**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated performance 2018/19** | **Annual target 2019/20** | **1st Quarter Target 2019/20** | **1st Quarter Actual Outputs 2019/20** | **Reasons for deviation** | **Corrective action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Contribute to the reduction in HIV risky behaviour and promote psychological wellbeing amongst targeted key populations | Improved coordination, joint planning and  integrated service delivery in high-burden districts | Integrated  Action Plan to respond to the social and structural drivers of HIV, tuberculosis (TB) and sexually transmitted infections (STIs) | Develop draft Integrated Action Plan to respond to the social and structural drivers of HIV, TB and STIs | Submit the draft Action Plan for approval to the social clusters | Consultative session with Provinces on the draft Integrated Action Plan | Consultation  session on the  draft plan  with  provinces was  held in May  2019 | No deviation | Not applicable |  |
| Strengthen HIV and AIDS prevention services through Psychosocial Support Services (PSS) programmes to address the social and structural drivers of HIV, TB, and STIs in nine (9) provinces | Number of PSS capacity building workshops conducted in nine (9) provinces. | New indicator | Conduct nine (9) PSS capacity workshops in nine (9) provinces | Conduct two (2) PSS capacity building workshops in 2 provinces | Conducted  five PSS capacity building  workshops in  three  provinces  (GP, KZN & LP) | Provide reason for overachievement | Not applicable |  |

**Rights of Persons with disabilities**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated performance 2018/19** | **Annual target 2019/20** | **1st Quarter Target 2019/20** | **1st Quarter Actual Outputs 2019/20** | **Reasons for deviation** | **Corrective action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| To promote, protect and empower persons with disabilities through the development and implementation of legislation, policies and programmes | White Paper  on the Rights  of Persons with  Disabilities  (WPRPD)  implemented | Policy instruments (tools, guidelines, policy briefs, discussion papers and research reports) developed to support domestication of international treaties and implementation of WPRPD | Frameworks on Disability Rights Awareness Campaigns, as well as Framework on Self-Representation by Persons with Disabilities released for public comment.  National Guidelines for Public Participation developed. | Frameworks on Disability Rights Awareness Campaigns, as well as Self-Representation by Persons with Disabilities developed | Applicable in the second quarter |  |  |  |  |
| National Disability Rights Machinery strengthened | New Indicator | Disability Inclusion embedded in Government-wide Institutional Arrangements | Framework for National and Provincial Disability Inclusion Institutional Arrangements finalised | Consultations with national government departments as well as provinces have been concluded. | Finalisation of the draft Framework delayed due to National Macro-Organisation of Government process | Draft Framework will be finalized by end of August following announcement on reconfiguration of government departments |  |
| Performance reports on implementation of WPRPD developed | Annual Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities produced.  One Periodic report on implementation of the UNCRPD developed | Annual Progress Report on Implementation of the White Paper on the Rights of Persons with Disabilities developed. | Design and develop model for automated reporting. | Department of Justice and Constitutional Development (DJoCD) and Office of the United Nations High Commissioner for Human Rights were consulted on aligning the national disability reporting system within the ‘OHCHR | There are delays due to alignment with DJoCD reporting system. | To approach the Office of the United Nations High Commissioner for Human Rights to support the project on a pilot basis being explored. |  |
| Strengthening legislative and policy framework to provide persons with disabilities and their families with equitable access to social development services | Policy and legal instruments that support services to persons with disabilities and their families developed | Policy on Social Development Services to Persons with Disabilities submitted to the FOSAD SPCHD cluster | Draft Policy on Services to Persons with Disabilities and their families submitted for approval for public comment | Policy on Services to Persons with Disabilities and their families submitted for approval to gazette for public comments | The Policy was not submitted for approval to gazette for public comments. | A prerequisite for submitting the Policy at MINMEC, Social Cluster and Cabinet is EXCO approval of the Policy, which has not been achieved, due to issues raised by EXCO for clarification and motivation. These has resulted in unexpected delays to submit the Policy for approval to gazette for public comments. | A submission has been written to the Minister providing clarity and motivation to issues raised by EXCO. The approval of the Submission on EXCO raised issues by the Minister will be expedited. |  |
| Persons with disabilities and their families empowered to drive disability inclusion in their communities | Community-Based Disability Inclusive Development Programme piloted | New Indicator | Community Based Disability Inclusive Development Programme (CBID) developed | Baseline survey and activity plan on CBID developed in two provinces | Provide the inputs |  |  |  |

# Programme 5: Social Policy and Integrated Service Delivery

**Programme 5: Special Projects and Innovation**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated Performance in 2018/19** | **Annual target 2019/20** | **1st Quarter Target 2019/20** | **1st Quarter Actual Outputs 2019/20** | **Reasons for deviation** | **Corrective action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Facilitate management and coordination of cross-cutting functions for DSD and Social Cluster | Social Sector  Public Employment  Programmes  coordinated | Coordinate implementation of the EPWP Social Sector Phase 4 Plan | Develop EPWP Social Sector Phase 4 Plan | Coordinate the implementation of the EPWP Social Sector Phase 4 Plan | Provincial Business Plans developed | Provincial Business Plans developed for the 4 provinces WC, NW, EC and FS | The other outstanding provinces are still in the process of finalising | Follow up and engage coordinators to finalise the business plans |  |

**Population and Development**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated Performance in 2018/19** | **Annual target 2019/20** | **1st Quarter Target 2019/20** | **1st Quarter Actual Outputs 2019/20** | **Reasons for deviation** | **Corrective action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Promote and support the implementation of the Population Policy | Population Policy implementation monitored and evaluated | Number of progress reports on the implementation of the White Paper on Population Policy and the ICPD PoA | 10 specific reports on the implementation of the White Paper on Population Policy and the ICPD PoA produced and disseminated | 6 monitoring reports on the implementation of the Population Policy produced and disseminated | Produce and present the Country report to the UNCPD | Country report to the UNCPD produced and presented | No deviation | Not applicable |  |
| ICPD +25 synthesis report stakeholder consultations | The ICPD +25 synthesis report stakeholder consultation conducted in 4th quarter 2018 | No deviation | Not applicable |  |

**NPOs Compliance Monitoring and Funding Coordination**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated Performance in 2018/19** | **Annual target 2019/20** | **1st Quarter Target 2019/20** | **1st Quarter Actual Outputs 2019/20** | **Reason for deviation** | **Corrective Action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Create an enabling environment for NPOs to deliver effective services | An effective and efficient Registration and Compliance Monitoring system for NPOs | NPO Registration applications processed within 2 months of receipt | Process 98% of applications within 2 months of receipt | All received NPO applications processed within 2 months | All received NPO applications processed within 2 months | Received 8 673 applications, processed 8 580 and 8 557 (99%) of received applications were processes within two months | No deviation | Not applicable |  |
| NPO reports processed within 2 months of receipt. | 95% submitted reports of registered NPOs are processed within 2 months | All submitted reports of registered NPOs are processed within 2 months | All submitted reports of registered NPOs are processed within 2 months | Received 14 768 reports, processed 7 532 and 6 537 (44%) of received reports were processes within two months | The unit embarked on the Know Your NPO Status campaign since September of 2018. During the first quarter, officials were involved in a ”one week in one week out of the office” arrangement in order to participate in the Compliance Drive  2. NPOs annual reports has increased drastically due to the campaign and the unit is still operating with the same staff compliment. | Provide corrective actions |  |
| NPO Act amended | Submit the NPO Bill to cabinet | Submit the NPO Amendment Bill to Cabinet | Present the NPO Amendment Bill to Technical Working Committee | Target not met | The transition of administration delayed the process | Presentation will be during the 2nd Quarter and Finalisation of the SEAS certification |  |

**NPO Funding Coordination**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated Performance in 2018/19** | **Annual target 2019/20** | **1st Quarter Target 2019/20** | **1st Quarter Actual Outputs 2019/20** | **Reason for deviation** | **Corrective Action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Create enabling environment for NPOs to deliver effective services | DSD Sector Funding Policy developed | DSD Sector Funding Policy | Facilitate implementation of the DSD Sector Funding Policy | Facilitate implementation of the DSD Sector Funding Policy | Desktop review of the Service Prioritization and Standard Service Names Protocol conducted to facilitate implementation of the Policy | Desktop review conducted on service prioritization and standard service names | No deviation | Not applicable |  |
| Reviewed dispensation for state-civil society partnership in the delivery of social welfare and community development services | DSD-NPO Partnership Model | Facilitate implementation of the DSD-NPO Partnership Model | Facilitate implementation of the DSD-NPO Partnership Model | Develop and review existing tools for formalizing partnerships with NPOs and other entities | Tools for formalizing partnerships developed namely, Terms of Reference (ToR) and Memorandum of Understanding (MoU) templates. | No deviation | Not applicable |  |

**Community Development Practice**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated Performance in 2018/19** | **Annual target 2019/20** | **1st Quarter Target 2019/20** | **1st Quarter Actual Outputs 2019/20** | **Reason for deviation** | **Corrective Action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Facilitate and coordinate community development efforts to build vibrant and sustainable communities | Regulated and Uniform Community development practice | Community Development Practice Policy implemented | Establishment of Provincial Community Development Practice Forum | Facilitate implementation of Community Development Practice Policy | Establishment of the National Community Development Practice Forum | National Community Development Practice Forum Workshop was hosted to capacitate Provincial Forum members | However, the 1st Quarter target is not aligned to the Operational Plan of the Directorate which indicates that 1st Quarter Target is National Community Development Workshop | Provide corrective actions |  |

**Youth Development**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated Performance in 2018/19** | **Annual target 2019/20** | **1st Quarter Target 2019/20** | **1st Quarter Actual Outputs 2019/20** | **Reason for deviation** | **Corrective Action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Facilitate and coordinate community development efforts to build vibrant and sustainable communities | Youth development facilitated | Number of youth attending DSD youth camps | 2700 youth attended youth camps nationally | 2800 youth participating in Social Development Youth Camps | Applicable in the 3rd quarter |  |  |  |  |
| Social Development Youth Strategy | Implementation plan developed and consulted on. | Facilitate the implementation of Social Development Youth Strategy | National workshop on the implementation of Youth Development Strategy | National workshop on the implementation of Youth Development Strategy hosted | No deviation | Not applicable |  |

**Community Mobilisation**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated Performance in 2018/19** | **Annual target 2019/20** | **1st Quarter Target 2019/20** | **1st Quarter Actual Outputs 2019/20** | **Reason for deviation** | **Corrective Action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Facilitate and coordinate community development efforts to build vibrant and sustainable communities | Strengthen community development interventions | Community Mobilisation and Empowerment Framework developed | New indicator | Facilitate development of Community Mobilisation and Empowerment Framework | Workshop CDPs in 3 provinces on the Community Mobilisation and Empowerment Framework | CDPs in two (2) Provinces which are Kwazulu-Natal and Eastern Cape were trained on Community Mobilisation and Empowerment Framework | Two (2) Provinces confirmed their availability for the workshop  Directive taken at the Community Development Forum that National Directorates should consolidate their dates when visiting Provinces for workshops | Engage the Community Development Forum comprised of Provincial Chief Directors' to come on board and assist with confirmations of dates on time |  |

**Poverty Alleviation, Sustainable livelihood and Food Security**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated Performance in 2018/19** | **Annual target 2019/20** | **1st Quarter Target 2019/20** | **1st Quarter Actual Outputs 2019/20** | **Reason for deviation** | **Corrective Action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Facilitate and coordinate community development efforts to build vibrant and sustainable communities | Facilitate the establishment and support of sustainable livelihood initiatives for communities. | Framework on Asset Based Community Development Approach implemented | Framework on Asset Based Community Development Approach developed | Facilitate implementation of the Framework on Asset Based Community Development Approach | Develop Capacity Building Manual on Framework for Asset Based Community Development Approach | Training Manual on Facilitation of Asset Based Community Development Approach developed. | No deviation | Not applicable |  |
| Framework on the Developmental model for Community Nutrition and Development Centres (CNDCs). | Framework on Developmental model for CNDCs | Facilitate development of Women Empowerment Framework | Conduct capacity building on the developmental model for CNDCs in 3 provinces. | Capacity Building workshop on the Developmental Model for CNDCs conducted in EC | Two other provinces could not be done. Delay with regards to provincial confirmations to host the capacity building sessions. | Conduct constant follow ups with provincial managers pertaining to confirmation of their availability to host the capacity building sessions.  Outstanding provinces to be done during the next quarter. |  |
| Framework on Women Empowerment developed | New indicator | Facilitate implementation of Women Empowerment Framework | Conduct capacity building on Women Empowerment Framework to three provinces | Capacity Building workshop on the Women Empowerment Framework was conducted in EC | Delay with regards to provincial confirmations to host the capacity building sessions | Conduct constant Follow ups with provincial managers pertaining to confirmation of their availability to host the capacity building sessions.  Outstanding provinces to be done during the next quarter. |  |
| National food and nutrition security plan for SA. | National food and nutrition security plan implemented. | Facilitated implementation of the National food and nutrition security plan in 9 provinces. | Facilitate implementation of the National food and nutrition security plan in 9 provinces | Establish Provincial technical working group on Food and Nutrition security in three provinces | Technical working group on Food and Nutrition security established in NW, NC and FS provinces. | No deviation | Not applicable |  |
|  |  | Number of vulnerable individuals accessing food. | 415 000 vulnerable individuals access food through CNDCs | 415 000 vulnerable individuals accessing food through DSD feeding programmes | 103 750 vulnerable individuals accessing food | 220 304 vulnerable individuals accessing food through DSD programmes. | The over achievement is due to high demand for food by vulnerable individuals in the country. |  |  |
| Establishment of the Household food and Nutrition programme transition working group | Household food and Nutrition programme transition working group established and plan presented to National Learning Workshop | No deviation | Not applicable |  |

# Acronyms and Abbreviation

**Abbreviations for Entities**

NDA National Development Agency

SASSA South African Social Services Agency

**Department of Social Development Abbreviations and Acronyms**

APP Annual Performance Plan

ASRHR Adolescent Sexual Reproductive Health Rights

AU African Union (Formerly OAU)

CNDCs Community Nutrition and Distribution Centres

CSG Child Support Grant

CWP Community Work Programmes

DDG Deputy Director General

DPME Department of Planning, Monitoring and Evaluation

DSD Department of Social Development

EC Eastern Cape

EC D Early Childhood Development

EPWP Extended Public Work Programme

FS Free State

GBV Gender Based Violence

GP Gauteng Province

HRCFHuman Resource Consultative Forum

HWSETA Health and Welfare Sector Education and Training Authority

ICT Information and Communication Technology

IJS Integrated Justice System

IMC Inter-Ministerial Committee

IPPF International Planned Parenthood Foundation

JCPS Justice, Crime Prevention and Security

KZN KwaZulu-Natal

LP Limpopo Province

M & E Monitoring and Evaluation

MINMEC Minister and Members of the Executive Committee’s Council

MP Mpumalanga Province

NC Northern Cape

NDMP National Drug Master Plan

NISIS National Integrated Social Information System

NPO Non-Profit Organization

NSP Nutrition Security Plan

NW North West

OVC Orphaned and Vulnerable Children

PASA Population Association for South Africa

PED Population Environment and Development

PSS Psychosocial Support Services

SBC Social Behaviour Change

SDGs Sustainable Development Goals

SDS Social Development Sector

SHRP Social Sector Human Resource Plan

SLA State Law Advisors

SPCHDSocial Protection, Community and Human Development

SRDSocial Relief of Distress

SSP Social Service Practitioners

ToR Terms of Reference

UAPS Union for African Population Studies

UN United Nations

UNCPD United Nations Commission on Population and Development

USA United State of America

VEP Victim Empowerment Programme

VSS Victim Satisfaction Survey

WC Western Cape

WPRPD White Paper on the Rights of Person with Disabilities