

**THIRD QUARTER PROGRAMME PERFORMANCE REPORT**

**THE DEPARTMENT OF SOCIAL DEVELOPMENT**

**01 OCTOBER 2018 – 31 DECEMBER 2018**

**FINANCIAL YEAR 2018/19**

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 **I. Introduction**

The purpose of this report is to provide progress to the Minister, the Deputy Minister and other relevant stakeholders on the implementation of targets as set out in the Annual Performance Plan of the Department for 2018/2019. The report also identifies areas that need intervention in the course of the financial year.

 **II. 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 senior management and the Deputy Minister and the Minister to have a sense of how the Department has performed during the third quarter of the 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.

 **III. Discussion**

The report provides progress for the third quarter of the 2018/19 financial year (01 October 2018 – 31 December 2018) against performance targets set out in the Annual Performance Plan (APP) of the Department.

 **IV. Summary of Performance:**

**Social Assistance:** The provision of a comprehensive social security, including income support and a safety net for those in needs remains the cornerstone of the fight against poverty. As such the Department, through SASSA, extended the social assistance programme to more than 17.5 million individuals. This includes more than 12.3 (12 440 728) million recipients of the child support grant and more than 3 (3 521 733) million recipients of the old age grant. Social assistance contribute immensely to the alleviation of poverty and improving the quality of lives of many South Africans and makes the Department a key player in the realisation of Outcome 7, *vibrant equitable and sustainable rural communities with food security for all and* Outcome 13 *An inclusive and responsive social protection system*.

**Early Childhood Development and Children Services, Orphans and Vulnerable Children:** In order to strengthen child protection services and improve the quality of ECD services, the Department continued to monitor the implementation of the National Integrated Implementation Plan on ECD Policy. A consolidated quarterly report on the implementation of the National Integrated Implementation Plan on ECD policy was produced in the period under review. The Department also monitored the implementation of the Children`s Act. A consolidated progress report on the implementation of the Children`s Act was compiled inclusive of progress from 6 provinces namely Limpopo, Mpumalanga, North West, Free State, Northern Cape and the Western Cape. The Department is in the final phase of completing the Child Care and Protection Policy. A memorandum has been prepared and submitted to the Minister for noting, to request Cabinet’s approval of the Child Care and Protection Policy.

**Anti-drug and Substance Abuse:** The Department regards the ideal of achieving a drug free society as a major priority. Efforts to reduce incidents of substance abuse in communities continued during the reporting period. The Department has developed a Substance Abuse Policy. As part of consultation processes, the policy was presented to Justice, Crime Prevention and Security (JPSC) cluster and to the technical working of group of the Social Protection, Community and Human Development (SPCHD) cluster. The costing plan on the draft policy has been developed and submitted to the National Treasury. The Department is also in a process to finalise the National Drug Master Plan (NDMP). The NDMP recognises that the relationship between drug control and human development is complex and requires a coordinated and multi-sectoral approach. The NDMP has been submitted to the Minister before tabling in Cabinet. The fight against the scourge of alcohol and substance abuse forms part of the Department’s contribution to the realisation of *a long and healthy life for all South Africans (Outcome 2)*

**NPOs Compliance Monitoring and Funding Coordination:** Effective Non-Profit Organisations are key partners in the realisation of outcome 7, *vibrant, equitable and sustainable communities*. In its efforts to achieve this outcome, the Department developed a draft implementation plan for both DSD Funding Policy and the DSD-NPO Partnership model. These will enhance the relationship between government and the NPO sector in outlining the funding requirements and the service delivery model. In the period under review the Department conducted consultations with various stakeholders to solicit the inputs in to the policy. These include amongst others the Welfare Service Forum and the NPO funding forum. Furthermore the policy was also presented to Gauteng MEC Task Team Co-operatives and Public Benefit Organisations and the NPOs representative. The policy was also consulted through a workshop with both internal and external stakeholder.

**Community Development:** During the reporting period, a total of 214 576 vulnerable individuals accessed food through CNDCs. In its efforts to formalise and empower the CNDCs operations, the Department developed a developmental model for CNDCs. The model will be further consulted with the provinces in the fourth quarter. The Department also assessed the implementation of the Integrated Food and Nutrition Security Plan in four provinces, namely Free State, Mpumalanga, Limpopo, Gauteng and Western Cape. Furthermore, 244 Cooperatives were linked to economic opportunities as part of government`s programme of empowering cooperatives from the rural parts of the country. All these efforts makes the Department a key contributor to the realisation of Outcome 7 *Vibrant, equitable, sustainable rural communities contributing towards food security for all and* Outcome 13 *An inclusive and responsive social protection system*

**Youth Development:** In continuing to develop and facilitate the implementation of responsive and focused youth services, the Department is in a process to finalise the Social Development Youth and Strategy and the Policy. In the period under review, the Department conducted combined workshop with all provinces to discuss direction and policy implementation approaches. The implementation plan and the policy were costed. The Department hosted the national youth camps which were attended by 2 575 youths. These initiatives form part of the Department’s contribution to the realisation of Outcome 4*, decent employment through inclusive economic growth.*

**V. Performance Trends: April 2018- December 2018**

Chart 1 below indicates overall performance trends for the period April 2018 to December 2018 (first to third quarters of 2018/19). During the third quarter, performance declined as compared to the second quarter. A total of 63% of the set targets were achieved in the third quarter as compared to 65% in the second quarter, a decline of 2% in achievement of targets. As a result, targets which are in progress (partially met) also increased from 13% in the second quarter to 18% in the third quarter. Targets which are not achieved at all decreased by 2% from 22% in the second quarter to 19% in third quarter.

Reasons for non-achievement of targets included among others the following: Lack of capacity, lack of funding, failure to meet deadlines by service providers, delays in procurement process as well as submission of incomplete evidence. Reported performance which is not supported by evidence is rated as a not-achieved. Although performance significantly declined, the trend is likely to improve building up to the end of the financial year as some of the targets which are partially met could still be achieved during the fourth quarter.

An analysis of projected performance for 2018/19 shows that a total of 11 targets are unlikely to be achieved at the end of the 2018/19 financial year. This constitutes about 19% of all targets in the APP. The targets which are unlikely to be achieved includes among others; implementation of the key elements of the Sector Human Resource, Annual Assessment Compliance of entities to the Departments governance and oversight framework, Development and approval of governance and capacity standards in programme 1. Within Programme 4, targets which are unlikely to be achieved includes the Submission of White Paper to Cabinet for approval, Submission of the Bill on Victim Empowerment Support Services to FOSAD and the submission of National Framework on Disability Rights awareness campaigns to Cabinet for approval.

 **Legend**

The following colour coding is used to grade overall progress on the set targets for the reporting period.

|  |  |  |
| --- | --- | --- |
|  |  |  |
| **On course/Achieved**- 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 a**nd urgent intervention is required |

**Programme 1: Administration**

**Human Capital Management**

| **Strategic objectives** | **High-level Outputs** | **Performance indicator** | **Estimated Performance 2017/18** | **Annual Target 2018/19** | **3rd Quarter target 2018/19**  | **3rd Quarter actual output 2018/19** | **Reason for deviation** | **Corrective action**  | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Ensure adequate capacity, capability and sound employee relations for the department to deliver on its mandate  | Sector Human Resource Plan(SHRP) (2017-2022) | Sector Human Resource Plan | Submit SHRP to the Minister and Members of the Executive Council (MINMEC) for approval | Implementation of the key elements of the SHRP | Monitor the implementation of approved generic structure by provinces | The department has revised the generic structure and developed Blue Print Generic structure, however the Blue Print generic structure was not approved. Monitoring of development of structures in provinces continued and support was provided to North West during their structural reconfiguration and alignment process. Through National support the Province developed the draft migration and implementation plans to facilitate the implementation of the organisational structure. | The Sector Human Resource Plan which informs the Blue Print generic structure was not approved and that impacted on the approval of the Blue Print generic structure.  | The Department will work with Provinces fast track the draft migration and implementation plans to facilitate the implementation of the organizational structure. |  |

**Intergovernmental Relations**

| **Strategic Objectives** | **High-level Outputs** | **Performance indicator** | **Estimated Performance 2017/18** | **Annual Target 2018/19** | **3rd Quarter target 2018/19** | **3rd Quarter actual output 2018/19** | **Reason for deviation** | **Corrective action**  | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Ensure adequate capacity , capability and sound employee relations for the department to deliver on its mandate  | International obligations facilitated  | Number of international engagements facilitated | Facilitate DSD participation in 8 international events | Facilitate DSD participation in 8 international engagements  | Facilitate DSD participation in 2 international engagements  | Facilitated the DSD participation in 7 international engagements in the period under review. |  No deviation  | Not applicable  |  |

 **Information Management Systems and Technology**

| **Strategic objectives** | **High-level Outputs** | **Performance indicator** | **Estimated Performance 2017/18** | **Annual Target 2018/19** | **3rd Quarter 2018/19 target**  | **3rd Quarter 2018/19 actual output** | **Reason for deviation** | **Corrective action**  | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Integrated planning and performance management by 2019 | Integrated information systems | Integrated social Sector-wide information, Communications, and Technology (ICT) service delivery platform | Integrate existing welfare services into the Single Information Case Management System | Establish NISIS development governance framework and enhance existing data sources | Design and Develop prototype for existing systems ( NPO, CBIMS and NISIS) | The Development and design of prototype on existing systems i.e. CBIMS and NISIS has been completed, while the NPO system still underway. | Limited internal resources to execute the redevelopment of NPO Management System | Department avail funds for the redevelopment of NPO into DSD Integrated Case |  |

**Entity Oversight**

| **Strategic objectives** | **High-level Outputs** | **Performance indicator** | **Estimated Performance 2017/18** | **Annual Target 2018/19** | **3rd  Quarter target 2018/19**  | **3rd Quarter actual output 2018/19** | **Reason for deviation** | **Corrective action**  | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Integrated planning and performance management by 2019  | Entity governance and oversight framework implemented | Entity governance and oversight framework implemented | New indicator  | Annual assessment ofcompliance of entitiesto the department’sgovernance andoversight framework | Analysed, integrated quarterly report for entities and associated institutions submitted  | No report was analysed | No report was submitted from the DG's office | A letter has been written to request the report |  |
| Entity management forum coordinated  | No forum was coordinated | Not being able to implement the Entity Oversight Framework | A submission to deviate from the APP was written, but no decision has been made so far |  |
| Development andapproval of governanceand capacity buildingstandards | Consultations with relevant stakeholders | A concept paper on capacity building and governance developed and to be reviewed. | No deviation | Not applicable |  |

 **Monitoring and Evaluation**

| **Strategic objectives** | **High-level Outputs** | **Performance indicator** | **Estimated Performance 2017/18** | **Annual Target 2018/19** | **3rd Quarter target 2018/19** | **3rd Quarter actual output 2018/19** | **Reason for deviation** | **Corrective action**  | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Integrated planning and performance management by 2019 | Effective M&E systems for the Social Development Sector (SDS) | Evaluation reports | Conduct an evaluation of the integrated Social Crime Prevention Strategy | Conduct an evaluation on Project Mikondzo  | Conduct an evaluation study on Project Mikondzo  | Piloting of instruments completed and pilot report was submitted. Fieldwork is currently underway | No deviation  | Not applicable |  |

 **Finance**

| **Strategic objectives** | **High-level Outputs** | **Performance indicator** | **Estimated Performance 2017/18** | **Annual Target 2018/19** | **3rd Quarter target 2018/19** | **3rd Quarter actual output 2018/19** | **Reason for deviation** | **Corrective action**  | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Good governance and effective financial management by 2019 | Sound internal controls in place | Unqualified audit report on Annual Financial Statements (AFS) | Unqualified audit report on AFS | Unqualified audit report on AFS | 2nd interim financial statements for the 2018/19 financial year submitted for audit  | The 2nd interim financial statements for the 2018/19 financial year was submitted to Treasury. |  No deviation  | Not applicable  |  |

**Programme 2: Social Assistance**

| **Strategic Objectives** | **High-level outputs** | **Performance** **indicator** | **Estimated****performance** **2017/18**  | **Annual target 2018/19** | **3rd Quarter Target 2018/19** | **3rd Quarter Actual Outputs 2018/19** | **Reason for deviation** | **Corrective Action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Extent the provision of social Assistance to eligible individuals by 2019 | Social grants for eligible individuals | Number of social grant beneficiaries  | Older persons grant | 3 400 343 | 3 513 372 | 3 484 917 | 3 521 733 | No deviation  | Not applicable |  |
| Child support grant | 12 245 784 | 12 402 241 | 12 361 344 | 12 440 728 | No deviation | Not applicable |  |
| War veterans grant | 133 | 107 | 115 | 105 | No deviation | Not applicable |  |
| Disability grant  | 1 060 313 | 1 049 811 | 1 051 999 | 1 058 263 | No deviation | Not applicable |  |
| Child dependency grant | 150 272 | 154 353 | 153 122 | 149 745 | No deviation | Not applicable |  |
| Foster child grant | 406 503 | 397 888 | 368 822 | 345 560 | Impact due to programmatic lasing in line with age attainment.  | Not applicable |  |
| Grant-in-aid |  188 923 | 215 880 | 209 139 | 215 268 | Improved accessibility to social grant and beneficiary education on SASSA services. | Not applicable |  |
| Number of Social Relief of Distress (SRD) applications awarded | 500 000 | 252 833 | 102 193 | 131 469 | SRD is need driven and dependent on meeting qualifying criteria.  | No deviation |  |

 **Programme 3: Social Security Policy and Administration**

**Social Security Policy Development**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated performance 2017/2018** | **Annual target 2018/19** | **3rd Quarter Target 2018/19** |  **3rd Quarter Actual Outputs 2018/19** | **Reason for deviation** | **Corrective Action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| An effective and efficient social security system that protects poor and vulnerable people against income poverty by 2019 | Expansion of the CSG to orphans and vulnerable children (OVC) | Legislation to increase the value of the CSG to Orphans and Child Headed Households | Introduce the Bill to Parliament | Draft Regulationson SocialAssistanceAmendment Act Developed  | Applicable in the 4th quarter |  |  |  |  |
| Review of SASSA Act | Legislative review of SASSA Act  | Discussion on the review of SASSA Act | Discussion on the review of SASSA Act | Draft discussion paper on the review of SASSA Act | First Draft Discussion paper on the review of SASSA Act has been completed | No deviation  | Not applicable |  |

 **PROGRAMME 4: WELFARE SERVICES POLICY DEVELOPMENT AND IMPLEMENTATION SUPPORT**

 **Professional Social Services and Older Persons**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated performance 2017/18** | **Annual target 2018/19** | **3rd Quarter Target 2018/19** | **3rd Quarter Actual Outputs 2018/19** | **Reasons for deviation** | **Corrective action**  | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Strengthen social welfare service delivery through legislative and policy reforms by 2019 | Reviewed social welfare White Paper  | 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 approval  | Presentation of White Paper to FOSAD cluster | The Revised White Paper could not be presented to the FOSAD cluster committee | The presentation was not done due to the delay in the editing and finalisation of the white paper to be tabled at FOSAD | The technical committee been established to fast track the finalisation of the whitepaper. |  |
| Demand and Supply Model for social services practitioners developed (SSPs) | Demand and supply Model for SSPs | Submit Demand and Supply Model for SSPs for approval  | Develop an implementation Plan for theDemand andSupply model for SSPs | Develop an implementation Plan for theDemand andSupply model for SSPs | The implementation plan for the Demand and Supply Model for Social Service Practitioners was developed | No deviation | Not applicable |  |
| Recruitment and Retention Strategy for SSPs developed  | Recruitment and Retention Strategy for SSPs | Monitor implementation of Recruitment and Retention Strategy for SSPs | Monitor implementation of Recruitment and Retention Strategy for SSPs | Applicable in the 4th quarter  |  |  |  |  |
| Legislation on the professionalisation of SSPs | Social Service Practitioners Bill | Submit the Bill to Cabinet for approval and gazette for public comments  | Submit the Bill to Forum of South African Directors-General (FOSAD) | Consolidate inputs in the Social Services Practitioners Bill | Target not achieved  | Received precertification from the Office of Chief State Law Advisor outside of the reporting period to be able to process for approval to gazette the Bill | The consolidation of inputs will be will be finalised in the 4th quarter  |  |
| Older Persons services strengthened  | Active Ageing Programme implemented | Conduct older persons Parliament and Active Ageing Programme | Conduct Older Person Parliament and Active Ageing Programme  | Implement Older Persons Parliament and Active Ageing Programme | The Older Persons Parliament and Active Ageing Programme were successfully implemented in October 2018 in Free State | No deviation  | Not applicable |  |

 **Early Childhood Development**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated performance 2017/18** | **Annual target 2018/19** |  **3rd Quarter Target 2018/19** | **3rd Quarter Actual Outputs 2018/19** | **Reasons for deviation** | **Corrective action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Strengthen child protection services and improve the quality of ECD services by 2019 | ECD services improved | National Integrated Implementation plan on ECD Policy | Approval of the National Integrated Implementation Plan on ECD Policy | Monitor the implementation of the National Integrated Implementation Plan on ECD Policy | Consolidated quarterly reports on the implementation of the National Integrated Implementation Plan on ECD Policy.  | The report for the Implementation of the National Integrated Plan on ECD Policy has been consolidated with inputs from other departments | No deviation | Not applicable |  |

 **Children Services, Orphan and vulnerable Children (OVC)**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated performance 2017/18** | **Annual target 2018/19** | **3rd Quarter Target 2018/19** | **3rd Quarter Actual Outputs 2018/19** | **Reasons for deviation** | **Corrective action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Strengthen child protection services and improve the quality of ECD services by 2019 | Child rights governance and compliance systems strengthened | National Plan of Action for Children in South Africa | Approval of the National Plan of Action for Children in South Africa by 2018-2022 | Approval of the National Plan of Action for Children in South Africa by 2018-2022 | Present the National Plan of Action for Children to FOSAD |  Not achieved | The Plan was only presented at the Intersectoral Childs right committee in November 2018. | Plan of action will be presented to internal structures and FOSAD Cluster in the fourth quarter. |  |
| Implementation of Children’s Act monitored | Build theprovinces’capacity toimplement the Children’sAmendment Actand Children’sSecondAmendment Act | Monitor the implementation of the Children’s Act  | Monitor the implementation of the Children’s Act  | Collected 6 Provincial progress reports on the implementation of the Children’s Act from LP, MP, NW, FS, NC and WC | No deviation  | Not applicable  |  |
| Child Care and Protection Policy  | Child Care and Protection Policy | Consultation with key stakeholders on the Child Care and Protection Policy  | Submit the Child Care and Protection Policy to Cabinet for approval  | Submit the Child Care and Protection Policy to Cabinet for approval | Prepared and submitted an Cabinet Memorandumfor noting by the Minister to request Cabinet’s approval of the Child Care and Protection Policy. | No deviation  | Not applicable |  |
| Implementation of guidelines on community based prevention and early intervention services to vulnerable children  | New indicator  | Develop uniform implementation guidelines for provinces  | Consult the relevant stakeholders for inputs  | National workshop conducted for inputs with relevant stakeholders as follows: 24-26 October 2018 and 06-07 December 2018. | No deviation |  Not applicable |  |
|  | Child Care and Protection Policy | Programmes forstatutory servicesfor children inneed of care andprotection | New indicator  | Capacitate 9provinces toimplementguidelines andstrategies foradoption, foster care and Child and Youth CareCentres (CYCCs) | Capacitate 3 provincesto implement theguidelines and strategiesfor adoption, foster careand CYCCs | Three provinces were trained to implement theguidelines and strategiesfor adoption, foster careand CYCCs  | No deviation | Not applicable |  |
| Inter-sectoralprotocol torespond toviolence againstchildren, childabuse, neglectand exploitation | New indicator | Develop the Intersectoral protocol  | Consult relevant stakeholders  | Consulted stakeholders in **North West** (19 – 20 November 2018) and **Mpumalanga** (14 – 15 November 2018) | No deviation | Not applicable |  |
| Care and support services to families strengthened  | Number of provinces trained on Active Teenage Parenting Programme  | Train 9 provinces on Active Teenage Parenting Programme  | Build capacity in 9 provinces on Active TeenageParentingProgramme | Capacity building of three provinces to implementthe Teenage ParentingProgramme | Capacity building and training workshops were conducted in 2 provinces Gauteng 29-30 November 2018 and Northern Cape 6-7 December 2018 | Eastern Cape province postponed their training due to competing priorities. | Eastern Cape province will be capacitated on the teenage programme during the 4th quarter. |  |

 **Social Crime Prevention and Victim Empowerment**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated performance 2017/18** | **Annual target 2018/19** | **3rd Quarter Target 2018/19** | **3rd Quarter Actual Outputs 2018/19** | **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 by 2019  | Child Justice Act implemented | Policy framework on Accreditation of Diversion Services  | Submit Policy Framework on Accreditation of Diversion Services to Cabinet for approval | Capacity Building in 9 provinces to implement the reviewed policy framework on Accreditation of Diversion Services  | Capacity building on the reviewed Policy framework on Accreditation of Diversion Services in 3 provinces  | Capacity building on the reviewed policy framework took place in seven provinces :( EC, FS, NC, NW, MPU, LIM, and GP.  | The branch overachieved due to positive cooperation with provinces  |  |  |
| Integrated Social Crime Prevention Strategy implemented | Integrated Social Crime Prevention Strategy | 5 provincial multidisciplinary committees were established in GP, LP, MP, NC and EC | Conduct awareness campaigns in 9 provinces on multidisciplinary Integrated Social Crime Prevention Strategy  | Conduct awareness campaigns in 4 provinces on multidisciplinary Integrated Social Crime Prevention Strategy | Education and awareness campaigns took place at the following provinces:W C,NW and FS | Northern Cape together with KZN provinces moved their awareness campaigns to the fourth 4th quarter | The two campaigns will be done in the 4th quarter in February and early March |  |
| Legislation on Victim Empowerment Support Services | Bill on Victim Empowerment Support Services  | Submit the Bill to Cabinet for approval and gazette for public comments  | Draft final report on costing.  | Costing and consultation process of stakeholders on the process  | Costing and consultation process of stakeholders did not take place | There was a delay in the appointment of the service provider thus impacting negatively on the commencement of the task. | Consultation of stakeholders to take place in the first quarter of 2019/2020 |  |
|  | South African Integrated Programme of Action addressing Gender Based Violence (GBV) (2013- 2018)  | Implementation plan for the POA  | Submit the reviewed South African Integrated Programme of Action that addresses Gender Based Violence to Cabinet for approval  | Consultation with the social and JCPS Clusters  | The consultation with the Social and JCPS Clusters took place during the Special Work Stream meeting in November 2018 | No deviation  | Not applicable |  |
| Anti- Substance Abuse Plan of Action implemented  | Anti- Substance abuse policy  | New Indicator | Submit draft Anti-substance abuse Policy to FOSAD SPCHD Cluster for approval.  | Consult draft Policy with SPCHD sub committee  | Consulted draft policy with SPCHD cluster and JCPS cluster.Submitted draft policy to DSD EXCO for approval to Cabinet. Costing plan drafted and submitted to National Treasury | No deviation  | Not applicable |  |
| National Drug Master Plan implemented  | Submit Draft NDMP to Cabinet for approval | Submit draft National Drug Master Plan to Cabinet  | Capacitate 3 provinces to implement NDMP | NDMP submitted to the Minister for tabling in parliament during the 1st quarter | Submitted to the office of the Minister | Awaiting cabinet approval  |  |

 **HIV and AIDS**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated performance 2018/19** | **Annual target 2018/19** | **3rd Quarter Target 2018/19** | **3rd Quarter Actual Outputs 2018/19** | **Reasons for deviation** | **Corrective action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Contribute to the reduction in HIV risky behaviour and promote psychological wellbeing amongst targeted key populations by 2019 | Improved co-ordination, joint planning and Integrated service delivery in high- burden districts by 2019  | Integratedaction plan to respondto the socialand structuraldrivers of HIV,tuberculosis (TB)and sexuallytransmittedinfections (STIs)by 2019  | New indicator  | Develop draftintegrated actionplan to respondto the social andstructural driversof HIV, TB andSTIs | Consult relevant stakeholders | Draft Integrated Action waspresented at a meeting with National and Provincial HIV and AIDS coordinatorson the 06th December 2018. Plan will be aligned with provincial plans and inputs received in the meeting. | No deviation  |  Not applicable |  |

 **Rights of Persons with disabilities**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated performance 2017/18** | **Annual target 2018/19** | **3rd Quarter Target 2018/19** | **3rd Quarter Actual Outputs 2018/19** | **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  | Legislative and policy framework strengthened | Draft Policy on Social Development Services to Persons with Disabilities  | Submit Policy on Social Development Services to Persons with Disabilities to Cabinet for approval and gazette for public comments | Submit draftPolicy on SocialDevelopmentServices toSocial Protection,Communityand HumanDevelopment(SPCH) cluster | Consolidation of inputs from stakeholders into the Draft Policy | Consolidated input of the Stakeholder Technical Team (comprised of national departments & disability sector) into the draft Policy. | No deviation  | Not applicable |  |
| Strategic Framework to support implementation of the White paper on the Rights of Persons with Disabilities(WPRPD) | Develop 2 National Strategic Frameworks to support implementation of the WPRPD | National StrategicFramework onDisability Rightsawarenesscampaignssubmitted forCabinet Approval | Consolidate public comments into National Strategic Framework | The draft National Strategic Framework on Disability Rights Awareness Campaigns were released for public comment. | Need to deepen public participation and sector participation | Comments will be considered by 4 task teams (media; capacity building; disability awareness; education curricula) that will convene in Q4 to finalise the draft for routing via FOSAD to Cabinet in 2019/20 |  |
| UN Conventionon the Rightsof Persons withDisabilities(UNCRPD)and WPRPDimplementationmonitored andevaluated | Number of reports on the implementation of the WPRPD and UNCRPD  | One report on implementation of the WPRPD produced  | One compliance report on implementation of the WPRPD; and one periodic report on the UNCRPD, submitted to Cabinet for approval  | One periodic report on the UNCRPD submitted for Cabinet approval | Target not achieved  | Contributions were received late or not at all. The quality of reports are uneven. Report has been drafted. | Report will be submitted in 4th quarter.  |  |

 **Programme 5: Social Policy and Integrated Service Delivery**

**Programme 5: Special Projects and Innovation**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated Performance in 2017/18** | **Annual target 2018/19** | **3rd Quarter Target 2018/19** | **3rd Quarter Actual Outputs 2018/19** | **Reasons for deviation** | **Corrective action**  | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Facilitate management and coordination of cross-cutting functions for DSD and Social Cluster | Social ClusterPublic EmploymentProgrammescoordinated | Social Sector plan phase IV through the EPWP | Convene 32 Social Sector coordinationforums | Develop phase IV of the Social Sector Plan through the EPWP | Present draft of phase IV of the Social Sector Plan through the EPWP to Cabinet for approval  |  The draft plan was presented to Cabinet on 6 December 2018. The Cabinet Cluster Committee approved the proposals in principle, but recommended that the EPWP Phase 4 proposal should be revised to incorporate the inputs provided. | No deviation  |  Not applicable  |  |

 **Population and Development**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated Performance in 2017/18** | **Annual target 2018/19** | **3rd Quarter Target 2018/19** | **3rd Quarter Actual Outputs 2018/19** | **Reasons for deviation** | **Corrective action**  | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Promote and support the implementation of the Population Policy | Population Policyimplementationmonitored andevaluated | Number of progress reports on the implementation of the White Paper on Population policy and the ICPD PoA | Produce 10 reports on the implementation of the Population Policy  | Produce 9reports on the implementation of the White paper on Population Policy and ICPD PoA | Country report to BRICS | Country report to BRICS produced | No deviation  | Not applicable  |  |
| Report for AU Africa Experts Committee | Report for AU Africa Experts Committee produced | No deviation  | Not applicable  |  |
| Report for PPD Annual Conference and Board meeting  | Report for PPD Annual Conference and Board meeting produced | No deviation  | Not applicable  |  |
| Policy to promote the demographic of youth dividend for South Africa  | Policy paper prospects and recommendations for the demographic youth dividend for South Africa | New indicator  | Finalise Draft Policy Paper on demographic youth dividend | Produce draft policy paper  | Draft policy paper not produced | Still conducting consultations with stakeholders in the 3rd quarter | Draft policy paper to be produced in the fourth quarter |  |

**NPOs Compliance Monitoring and Funding Coordination**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated Performance in 2017/18** | **Annual target 2018/19** | **3rd Quarter Target 2018/19** | **3rd Quarter Actual Outputs 2018/19** | **Reason for deviation** | **Corrective Action**  | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Create an enabling environment for NPOs to deliver effective services by 2019 | DSD Sector Funding Policy developed  | DSD Sector Funding Policy | Submit DSD Sector Funding Policy for approval  | Facilitate the implementation of the DSD Sector Funding Policy | Consultations with relevant stakeholders to facilitate the implementation of the DSD Sector Funding Policy  | DSD Sector Funding Policy presented at the following forums and meetings: * Gauteng MEC Task Team Co-Operatives and Public Benefit Organizations on 10 October 2018.
* Inception Meetings with external stakeholders towards planning the roll-out of DSD Sector Funding Policy held on 12 October 2018 and 06 November 2018.
* Meeting with NPO representatives on 01 November 2018.
* Consultative workshop with internal and external stakeholders 05 & 06 November 2018.
* DSD Sector Funding Policy submitted to EXCO on 11 December 2018
 | No deviation | Not applicable |  |
| Revieweddispensation for State-civil societypartnership inthe delivery ofsocial welfareand communitydevelopmentservices | DSD-NPO Partnership Model | Submit Partnership Model for State, NPOs and relevant stakeholders for approval  | Facilitate the implementation of the DSD-NPO Partnership Model | Consultations with relevant stakeholders towards the National implementation of the DSD-NPO Partnership Model facilitated  | Presented the DSD/NPO Partnership Model at the following forums/engagements:* Gauteng MEC Task Team Co-Operatives and Public Benefit Organizations on 10 October 2018.
* Meeting with NPO representatives on 01 November 2018.
* Consultative session with internal and external stakeholders on 05-06 November 2018.
* DSD/NPO Partnership Model submitted to EXCO on 11 December 2018
 | No deviation | Not applicable |  |
| Regulatoryframework forNPOs revised | NPO Act amended | Table NPO Amendment Bill in Parliament | Submit the NPO Bill to Cabinet | Present the Bill to the social cluster |  Target not Achieved | The Bill was received from the State Attorneys as at the end of the quarter  | It will be presented to the Social Cluster in the next quarter. |  |

**Social Mobilisation and Community Empowerment**

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated Performance in 2017/18** | **Annual target 2018/19** | **3rd Quarter Target 2018/19** | **3rd Quarter Actual Outputs 2018/19** | **Reason for deviation** | **Corrective Action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Facilitate and coordinate community development efforts to build vibrant and sustainable communities by 2019 | Regulatedand uniformCommunityDevelopmentPractice  | CommunityDevelopmentPractice Policy | Facilitate implementation of the Community Development Practice Policy  | Facilitateimplementation ofthe CommunityDevelopmentPractice Policy | Facilitate the establishment of provincial forums on the Community Development Practice Policy  | Facilitated the establishment of three (3) (MPU, NW & NC) provincial forums on the Community Development Practice Policy | No deviation | Not applicable |  |
| Guidelines oncommunitymobilisation and implementation developed | National guidelines for community mobilisation and implementation | National guidelines for community mobilisation and intervention | Facilitate implementation of guidelines  | Conduct workshops on the implementation of the guidelines in 3 provinces | Workshops on the implementation of the guidelines were conducted in 4 provinces (Free State, Gauteng, KZN and Mpumalanga). | No deviation | Not applicable |  |
|  | Youth development facilitated  | Social Development Youth Policy  | Submit the Social Development Youth Policy for approval  | Facilitate the implementation of the Social Development Youth Policy | Conduct workshops in 3 provinces  | Target achieved in the second quarter  |  |  |  |
| Social Development Youth Strategy  | Submit Social Development Youth Strategy for approval  | Facilitate the implementation of the Social Development Youth Strategy | Workshop to train provinces on implementing Strategy | The Directorate changed the approach and held Roundtables discussion with all nine provinces to discuss both the policy and the strategy | No deviation  | Not applicable  |  |
| Number of youth attending national youth camp | 1 000 youth attending national youth camps | 1 800 youth attending national youth camps | 1 800 youth attending national youth camps | 2 575 youth attended youth camps  | The youth camps are no longer conducted at the National office, but done provinces of which National do not have the control over the figure. | Not applicable |  |

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

| **Strategic Objectives** | **High-level outputs** | **Performance indicator** | **Estimated Performance in 2017/18** | **Annual target 2018/19** | **3rd Quarter Target 2018/19** | **3rd Quarter Actual Outputs 2018/19** | **Reason for deviation** | **Corrective Action** | **Overall progress** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Contribute to poverty eradication and elimination of hunger through support to community-driven programmes and the provision of food and nutrition security services by 2019  | Facilitate the establishment and support of income-generating sustainable livelihood initiatives for communities | Number of cooperatives linked to economic opportunities  | 600 Cooperatives linked to economic opportunities | 1000 Cooperatives linked to economic opportunities  | 300 Cooperatives linked to economic opportunities  | 244 Cooperatives linked to economic opportunities through SASSA and DSD | The implementation of National Treasury Circular 21 impacted negatively on the support to cooperatives as it does not support their funding which then limited their capacity to provide services |  |  |
| Developmental Model for Community Nutrition and Development Centres(CNDCs)  | - | Develop a Developmental Model for CNDCs | Present draft model to Community Development Branch Forum and HSD | The Draft Model could not be presented since provincial consultations were still in progress during the quarter. | Provincial Consultation sessions coincided with the quarterly target deliverable. | To integrate inputs received, thereafter compile the Final Draft Model for presentation at the Branch Community Development Forum and HSD |  |
| Integrated Food and Nutrition Security Plan implemented  | Integrated Food and Nutrition Security Plan  | Facilitate the implementation of the Integrated Food and Nutrition Security Plan in 9 provinces  | Assess the implementation of the Integrated Food and Nutrition Security Plan  | Assessment of the implementation of the Integrated Food and Nutrition Security Plan in 4 provinces | The implementation of the Integrated Food and Nutrition Security Plan was assessed in 4 provinces (FS, MP, LP, GP & WC) | No deviation | Not applicable |  |
| Number of vulnerable individuals accessing food through CNDCs | 80 000 vulnerable individuals accessing food through CNDCs  | 415 000 vulnerable individuals accessing food through CNDCs  | Provide food to 103 750 vulnerable individuals through CNDCs |  214 576 vulnerable individuals accessed food through CNDCs | During the school holidays when children are not in school, they add to CNDS beneficiaries |  |  |

**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 Persons with Disabilities