

**REPORT OF THE PORTFOLIO COMMITTEE ON HEALTH AND SOCIAL DEVELOPMENT ON THE MEETING HELD ON 14 APRIL 2016 IN COMMITTEE ROOM 07 ON THE 2016/17 BUDGET AND ANNUAL PERFORMANCE PLAN OF THE DEPARTMENT OF SOCIAL DEVELOPMENT (DSD): VOTE 12**

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**1. INTRODUCTION**

The Portfolio Committee on Health and Social Development (the Committee) conducted oversight over the Department of Social Development (the Department), as it is mandated by Section 114 of the Constitution of the Republic of South Africa (Act 108 of 1996), to determine whether the Department has a specific, measurable, achievable, realistic and timeous (SMART) Plan and a sufficient Budget to implement an efficient, effective, equitable and economic service delivery to all the people of the Province during the 2016/17 financial year.

**2. METHOD OF WORK**

The Speaker referred the following documents to the Portfolio Committee on Health and Social Development for consideration and report back to the Legislature, as contemplated in rule 190 (4) of the Rules and Orders of Mpumalanga Provincial Legislature (the Rules):

- ❖ Budget Vote 2016/17
- ❖ Annual Performance Plan 2016/17
- ❖ Department Organogram
- ❖ Cost per Head

On 12 April 2016, the Cross Functional Team briefed the Committee on the budget documentation; thereafter the Committee met with the Department on 14 April 2016 in order to deliberate and scrutinize in detail the aforementioned documents. The Committee then met on 20 April 2016 to consider the draft Committee report.

### 3. PROGRESS ON HOUSE RESOLUTIONS FOR 2015/16

The HOD presented a progress report on the implementation of the previous budget House Resolutions (2015/16 financial year). The Committee noted the progress report and acknowledged the department's efforts to address the House Resolutions.

House Resolution	Progress Report							
1. Submit a progress on the debt book repayments	Opening Balance 01 April 2015	Debtors Raised	Amount Recovered	Closing Balance 30 June 2015				
	R 2 817 501, 25	R 52 404, 55	R 311 782, 84	R 2 558 128, 96				
	For the period ended 30 June 2015 an amount of <b>R311 782.84</b> was recovered from debtors, however debtors amounting to <b>R52 404.55</b> were raised which result in a net decrease of <b>R259 378.29</b> on the debt book.							
2. Submit a detailed progress report on the four infrastructure development projects – Amsterdam, Marite, Hendrina Branch Office and Thulamahashe Children's Home	<ul style="list-style-type: none"> <li>• <b>Amsterdam Branch office (Final Account)</b> Constructed a new office block of 20 offices which are now occupied since 15 January 2015</li> <li>• <b>Marite Branch Office (Final Account)</b> Constructed a new office block of 16 offices which are now occupied since 07 October 2014</li> <li>• <b>Hendrina Branch Office (Complete)</b> Construction of a new office block of 20 offices is in progress, contractor is rectifying work that was poorly done.</li> <li>• <b>Thulamahashe Children's Home (Phase 1) (Planning)</b> Construction of a children's home will commence in the third quarter of 2015/16.</li> </ul> <table border="1" data-bbox="503 1944 1486 2047" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;"><b>Amsterdam Branch Office</b></td> <td style="width: 25%; text-align: center;"><b>Marite Branch Office</b></td> <td style="width: 25%; text-align: center;"><b>Hendrina Branch Office</b></td> <td style="width: 25%; text-align: center;"><b>Thulamahashe Children Home (Phase 1)</b></td> </tr> </table>				<b>Amsterdam Branch Office</b>	<b>Marite Branch Office</b>	<b>Hendrina Branch Office</b>	<b>Thulamahashe Children Home (Phase 1)</b>
<b>Amsterdam Branch Office</b>	<b>Marite Branch Office</b>	<b>Hendrina Branch Office</b>	<b>Thulamahashe Children Home (Phase 1)</b>					

	<p>Contract no: PRE/033/13/ MP</p> <p>Contractor Name: Siyazamafuthi Trading</p> <p>Architect Name: Ekuthuleni Architect</p> <p>Quantity Surveyor: Zethu Quantity Surveyors</p> <p>Civil/Structural Engineers: Endecon Ubuntu Engineering</p> <p>Electrical/ Mechanical Engineers: Akisa Consulting</p> <p>Estimated Project cost R,000: 21 053</p> <p>Expenditure to date: 18 675</p> <p>Start date: 03/10/13 Revised End date: 09/12/14</p> <p>Progress: On retention.</p>	<p>Contract no: PWRT/1862/12/ MP</p> <p>Contractor Name: Silwanebuphuya Youth General Trading</p> <p>Architect Name: Tarch Architects</p> <p>Quantity Surveyor: Heizelmann Dill QS</p> <p>Civil/Structural Engineers: DMV- Consultants</p> <p>Electrical/ Mechanical Engineers: Muteo Consulting</p> <p>Estimated Project cost R,000: 16 045</p> <p>Expenditure to date: 13 560</p> <p>Start date: 16/05/13 Revised End date: 07/10/14</p> <p>Progress: Closed</p>	<p>Contract no: PWRT/PRE/10 56/14/MP</p> <p>Contractor Name: Atile Investment</p> <p>Architect Name: Ekuthuleni Architect</p> <p>Quantity Surveyor: Archiconsult</p> <p>Civil/Structural Engineers: MLM Consultant</p> <p>Electrical/ Mechanical Engineers: Muteo Consulting</p> <p>Estimated Project cost R,000: 23 467</p> <p>Expenditure to date: 16 244</p> <p>Start date: 19/02/14 Revised End date: 03/07/15</p> <p>Progress: 95%</p> <p>The contractor</p>	<p>Contract no: PWRT/PRE/ 1114/14/MP</p> <p>Contractor Name: TBA</p> <p>Architect Name: Mpande Consultants cc</p> <p>Quantity Surveyor: Archiconsult</p> <p>Civil/Structural Engineers: Inhlakanipho Consulting</p> <p>Electrical/ Mechanical Engineers:</p> <p>Estimated Project cost R,000: 74 559</p> <p>Expenditure to date: 4 499</p> <p>Progress: -</p> <p>Planning and</p>
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	<p>Contractor is yet to commence with snag list items. Contractor has been issued with a warning letter.</p>		<p>has been issued with a practical completion snag list and is busy with making good all defective work items. Contractor has been issued with a notice for penalties.</p>	<p>design for the projects has been completed. Project recommended for tender during the 3rd quarter due to budget constrains</p>
<p>3. Strengthen the Monitoring and Evaluation Unit within the department and also submit a detailed progress</p>	<p>Hendrina Branch Office</p> <ul style="list-style-type: none"> <li>• Contractor busy making good all defective before practical completion can be achieved. Contractor has indicated during the site meeting of 26th August 2015 that all outstanding snag list items will be completed on or before Friday 2nd September 2015.</li> <li>• The original completion date for the project was 19 May 2015 and Extension of Time was granted completion was revised to 3rd July 2015; however the contractor still failed to deliver the project on time, penalties were effected from the 4th July 2015.</li> <li>• The penalty amount per calendar day is R 9 951.72</li> <li>• Service connection fees being charged by the Municipality have been considered too high. The Department of Public Works Roads and Transport is currently working on revised project plans for submission to the Municipality to ensure that the correct amount for service connection fees is paid.</li> </ul> <p>Contractor is making good all defective before practical completion can be achieved. Contractor has indicated during the site meeting of 26th August 2015 that all outstanding snag list items will be completed on or before Friday 2nd September 2015.</p> <p>The original completion date for the project was 19 May 2015 and Extension of Time was granted completion was revised to 3rd July 2015, however the contractor still failed to deliver the project on time, penalties</p>			

report on the Hendrina Project (penalty payments);	are to be effected from the 4th July 2015. The penalty amount per calendar day is R 9 951.72, the amount will be deducted from the next invoice.
4. Strengthen security and scam awareness campaigns at pension pay points	Conducted and also intensified awareness campaigns on money lending at pay points and through the media.
5. Strengthen community based aftercare services on substance abuse	<ul style="list-style-type: none"> <li>• The department is intensifying prevention and aftercare services to communities widely affected by the scourge.</li> <li>• Departmental Social workers are also providing both psychosocial and group work services to ex users and their families assisting them to maintain sobriety.</li> <li>• Community based Centres such as SANCA are also providing aftercare services.</li> <li>• Youth ex users are also referred to Youth Development Centres for Skills development.</li> <li>• Local Drug Action Committees are also trained to identify cases of substance abuse in their local committees for early intervention purposes.</li> </ul>
6. Provide a report on how the women development sub-programme will be funded	<p>The new programme was introduced without funding over MTEF period and the Department located it within Youth Development Directorate. The Directorate became Youth and Women Directorate and it developed the concept document to initiate activities. The department took a decision to consider extra available funds in Youth Development and activated the programme, however; there was no compromise/cut on any of planned activities for YD (mainly used administrative/operational cost).</p> <p>Therefore for 2015/16 R600, 000 will be allocated to Women Development Sub-programme during Budget Adjustment. This allocation will be reviewed during the budget process for 2016/17 although there is no additional funding given to the department over the MTEF period.</p>

#### 4. GENERAL OBSERVATIONS

The Committee noted and observed the following from the Annual Performance Plan (APP) of the Department:

- ❖ The total budget for the **2016/17** shows a moderate growth from R1.2 billion in 2015/16 to R1.4 billion (R1 294 698 000 to **R1 454 716 000**);
- ❖ The APP is in line with the Treasury Regulations and PFMA;
- ❖ The Department is still in a moratorium (filling of vacancies);
- ❖ On people with disabilities (PWDs), there are no specific targets on Albinism however, there is a new project on the distribution of Vanity Packs for People with ablinism;
- ❖ The Department will be implementing a new project/programme – Ntirisano Dignity Packs, in support of orphans;
- ❖ Operation Vuka Sisebente will also be implemented for improved service delivery;
- ❖ Infrastructure development for Early Childhood Development is budgeted for, for the first time in 2016/17 financial year.

#### 5. BROAD OVERVIEW BY THE MEC

The MEC, Ms NS Mtsweni appreciated the opportunity given by the Committee.

The MEC reported that:

- April is observed as a freedom month after the struggle democracy in the country, and the Department continues to work hard to entrench this freedom to poor communities in the province, serving vulnerable groups such as the elderly, people with disabilities, children and the poorest of the poor.
- The tragic situation since the mine collapse at Lily Mine trapping three (3) workers underground on 06 February 2016 has not improved – the bodies of the three mine workers are yet to be recovered. The Department is in constant interaction with the management of the mine and the Department of Mineral Resources and has intensified interventions to the affected families, providing psycho-social support

amongst other services offered in partnership with the South African Social Security Agency (SASSA).

- On 07-08 April 2016, the Department launched the Distribution of Vanity Packs to persons with albinism provincially. The launch of 07 April 2016 was held at Ehlanzeni District Council Chamber and on 08 April 2016, the launch was held at Gert Sibande District Municipality in the morning and at Steve Tshwete Local Municipality in the afternoon. The packs are made of toothpaste, toothbrush, lip balm, lotion, face wash, toilet roll and sun screen. People with albinism in all the three districts were invited for the launch and were handed with the vanity packs. The launch was supported by Executive Mayors and Members of Mayoral Committee (MMCs) from all municipalities in the province. The Department will continue working with the Albinism Society of South Africa to support and empower people with albinism through formulation of support structures in all the municipalities. The distribution of the vanity packs will be done quarterly through local municipalities.
- As reported in the last committee meeting with the Committee about the Department's agreement with the National Lottery Commission to assist in building five brick and mortar Early Childhood Development Centers (ECD), on 10 May 2016 the Department will be attending a sod turning ceremony by the National Lotteries Commission at Bonisa Pre-School at Steve Tshwete Local Municipality. The Commission is donating twenty (20) ECD centres in the province.

## **6. BRIEF OUTLINE OF THE STRATEGIC POLICY PRIORITIES**

- ❖ Reforming the welfare sector;
- ❖ Expand & accelerate quality service to children including ECD;
- ❖ Dignity packs;
- ❖ Coordinate & monitor development interventions including food security through household profile;
- ❖ Reduction of substance abuse;
- ❖ Enhance capacity & partnership with stakeholders & civil society;
- ❖ Strengthening VEP services;
- ❖ Provision & strengthening services to families;

## 7. OVERALL BUDGET ALLOCATION FOR PROGRAMMES

**Table 7.1**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Administration	216 993	238 861	250 097	259 368	259 368	259 368	271 198	307 467	330 913
Social Welfare Services	376 444	322 783	408 738	314 758	318 300	280 621	284 642	343 831	365 612
Children and Families	178 512	329 897	353 435	417 644	417 144	454 268	543 628	577 678	603 522
Restorative Services	49 659	118 657	85 976	159 309	157 767	158 322	158 913	141 169	153 049
Development and Research	106 659	126 159	122 057	142 119	142 119	142 119	196 335	142 445	162 414
<b>Total payments and estimate:</b>	<b>928 267</b>	<b>1 136 357</b>	<b>1 220 303</b>	<b>1 293 198</b>	<b>1 294 698</b>	<b>1 294 698</b>	<b>1 454 716</b>	<b>1 512 590</b>	<b>1 615 510</b>

**Table 7.2**

PROGRAMME	ALLOCATION R'000	BUDGET SHARE %
Administration	271 198 ↑	18.6
Social Welfare Services	284 642 ↓(decline)	19.6



Children and Families	543 628	↑	37.4
Restorative Services and	158 913	↑	10.9
Development and Research	196 335	↑	13.5
<b>TOTAL</b>	<b>1 454 716</b>		<b>100%</b>

## Economic Classification

Table 7.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>889 503</b>	<b>886 174</b>	<b>883 616</b>	<b>726 476</b>	<b>738 673</b>	<b>740 369</b>	<b>732 938</b>	<b>693 125</b>	<b>948 699</b>
Compensation of employees	393 491	450 592	500 387	562 039	562 039	562 039	606 202	582 734	718 493
Goods and services	166 109	234 582	183 229	174 437	177 634	178 330	186 735	210 401	228 506
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>290 774</b>	<b>594 792</b>	<b>483 208</b>	<b>463 833</b>	<b>450 836</b>	<b>450 140</b>	<b>494 749</b>	<b>484 806</b>	<b>612 258</b>
Provinces and municipalities	59	260	106	04	130	130	130	140	140
Departmental agencies and accounts	-	400	13 500	6 604	1 558	6 558	1 288	1 288	1 288
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	267 812	393 745	433 473	456 329	435 344	430 223	480 097	477 390	504 082
Households	2 903	380	6 129	616	13 804	13 229	13 234	6 790	6 140
<b>Payments for capital assets</b>	<b>77 860</b>	<b>58 081</b>	<b>83 478</b>	<b>93 189</b>	<b>104 189</b>	<b>104 189</b>	<b>167 028</b>	<b>124 646</b>	<b>156 253</b>
Buildings and other fixed structures	64 844	41 517	61 329	70 354	81 354	81 354	152 284	122 226	134 763
Machinery and equipment	13 046	11 019	10 474	14 746	14 746	13 745	14 145	11 998	20 690
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	3 525	11 676	8 089	8 089	9 090	600	625	600
<b>Payments for financial assets</b>	-	330	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>928 267</b>	<b>1 136 357</b>	<b>1 220 303</b>	<b>1 293 168</b>	<b>1 294 698</b>	<b>1 294 698</b>	<b>1 454 716</b>	<b>1 512 530</b>	<b>1 615 510</b>

## 8. INTERACTION WITH THE DEPARTMENT

### PROGRAMME 1: ADMINISTRATION

Programme 1 deals with institutional leadership and management of the entire department; decision making at this level has a direct bearing on all the other four programmes.

The budget for the programme is **R271 198 000** showing a **1.3%** year on year and **5.3%** annual average budget growth from 2015/16 allocation of **R259 368 000**.

#### Debt Recovery

After noting that the Department is not doing well in terms of debt recovery, the Committee requested the Department to develop an effective system to enable the Department to improve on debt recovery and also provide a progress report on the debt book repayments. The Department reported that a debtor's recovery plan was developed to improve recovery on departmental debtors. The debtor's recovery plan includes the following key activities to improve collection of debtors:

- Issue quarterly statements to debtors,
- Send letters of demand through the departmental Legal services unit,
- Refer to State Attorney debtors with age analysis of one year and above,
- Create stop order in the PERSAL system for debtors who are still in the employment of the Department,
- Recover from leave gratuity and pension payments, and
- Use of debt route form cases of employees leaving the Department.

Furthermore, the departmental debtors management policy was reportedly reviewed to ensure that there are effective systems to improve collection of money due to the Department. The table below shows a summary of the debtor's book of the Department as at 29 February 2016:

<b>OPENING BALANCE 01 APRIL 2015</b>	<b>DEBTORS RAISED</b>	<b>DEBTORS RECOVERED</b>	<b>CLOSSING BALANCE 19 FEBRUARY 2016</b>
R 2 817 507.25	R 512 877.31	R 1 034 961.88	R 2 295 432.78

## **PROGRAMME 2: SOCIAL WELFARE SERVICES**

This programme forms the basis for the department as it deals directly with social welfare and thus it's directly linked to Outcome 13 that the department is leading with regard to social protection systems.

The allocated budget for this programme is **R284 642 000**, showing a **10.6%** decline compared to the 2015/16 allocation of **R318 300 000**.

### **People with Disabilities (PWDs)**

The Committee requested the Department to indicate how the issue of Albinism has been addressed or will be addressed in 2016/17 financial year to ensuring that the needs of people with albinism are taken into consideration. The Department has reportedly developed a database of people with albinism (PWA) per Municipality and to date 250 people are registered in the database and identification process is ongoing. The Department also reported to have received vanity packs from Albinism SA, an organization responsible for the protection of the Rights for people with Albinism in the country. The Department has launched a project of Vanity Packs distribution in the three districts, these packs will be distributed quarterly to each local municipality in order to assist and restore the dignity of people with albinism. The packs contain the following:

- Bath soap
- Sun screen (SPF 30)
- Tooth paste
- Tooth brush
- Sanitary towels
- Lip balm
- Aqueous cream
- Toilet roll
- Roll on

The Department further reported that sunglasses and hats will be added to the pack with the support and assistance of other stakeholders and the private sector. The Office on the Status of Disabled People (OSDP) within the Department has reportedly facilitated the establishment of the Steering Committee for Persons with Albinism in the province. The

Department also reported that they are planning to officially launch the Provincial Albinism Society within 2016/17 financial year.

Appreciative of the newly launched project of Vanity Packs, the Committee enquired if the procurement of the vanity packs is budgeted for. The Department reported that the vanity packs are procured by Albinism Society of South Africa who are getting funding from the National Department of Social Development. The vanity packs are meant for all people with albinism, municipalities are encouraged to develop a database of people with albinism and refer them for services.

### **Social Welfare**

The Committee noted that the National Development Plan (NDP) document has pointed out the gaps within the social welfare system and the urgent need for the system to be reformed so that the needs of the most vulnerable are realized by 2030. These social reforms calls for extra funding to be implemented; the Committee asked if the Department is expected to over and above the Social Relief Programme implement them or will this additional work be the National Mandate through SASSA. The Department reported that the Social Reforms and gaps pointed out by the NDP calls for extra collaboration by all stakeholders in the Social Welfare Sector, Economic Sector and the Private Sector to integrate their efforts and service towards a total Social Security net to protect the poor, grow the economy and create jobs. The Department also reported that the National Department is currently coordinating this work in ensuring that the comprehensive Social Security System is developed and operationalized. In the short to medium term Social Assistance and Welfare Services programmes will continue to be rolled out through SASSA, NDA and the Department and this will require additional funding as per the growing number of those in need of protection. The Department further reported that their contribution would be to facilitate placements on the foster care etc. for Social Assistance and provide Social Relief where the need arises. The Department reported that there is a draft white paper on Social Development reviewed; it highlights key reforms and funding proposals for the Sector. The Department further reported that social reforms are a national mandate, therefore funding will be the responsibility of national in consultation with provinces.

### **Operation Vuka Sisebente (OVS)**

Appreciating that the Department will be implementing the Operation Vuka Sisebente in the 2016/17 financial year, the Committee requested the Department for a briefing on the newly adopted provincial Operation Vuka Sisebente (OVS) in relation to social development. The Department reported that Operation Vuka Sisebente is aimed at creating a platform and environment for stakeholders and service providers to integrate and coordinate services within a ward level. The Department of Social Development profiled households in all rural and disadvantaged wards in the province, the information is captured in an electronic system which is used nationally by Department of Social Development – National Integrated Social Information System (NISIS). The department reported that the system is used to analyze the household data and generate reports on various sector needs and assets at a ward, municipal and provincial level. The data indicates the needs, skills and assets of the households in order to inform appropriate and relevant interventions for development. The role of the Department in the OVS is reportedly to provide the baseline information of the households and also capture reports of interventions back into the system to track progress and services in the households. The Department reported to also providing feedback and progress to households through the Community Development Practitioners and Field Workers based in communities.

### **Client Ratio per Social Worker**

Aware of the shortage of Social Workers, the Committee noted with concern that the national ratio of 1: 3000 for Social Workers was not achieved in the previous financial year; enquiring on the current scenario provincially. The Department reported that the 1:3000 ratio was determined by the Service Delivery Model; however, it has been revised to 1:5000. The Department reported that the latter is based on the Generic Norms and Standards for Social Welfare Services which states that the ratio of a single occupation service delivery unit to the population should be 1: 2500 for a rural area, and 1: 5000 for an urban area. The ratio of a multiple occupation delivery unit to the population should increase proportionately based on the size and diversity of the team and the norms are 1: 5000 for a rural area and 1: 10 000 for an urban area. Services in the province are reportedly rendered according to the multiple occupation model, which means that the Social Worker works in a team consisting of various occupational categories, inclusive of community development practitioners, social auxiliary workers and child and youth care workers. The Department

further highlighted that considering the fact that the province is largely rural in nature, the 1: 5000 norm was considered and this implies that there should ideally be one social worker for each 5000 members of the population. So as to determine the current scenario, the Department reported that Social Workers employed by both the Department of Social Development as well as Not-for-Profit Organisations are considered. The number of Social Workers involved in rendering social work in the province is as follows:

District	Population	Social Workers DSD	Social Workers NPO	Total Social Workers	Current ratio
Nkangala	1 308129	97	77	174	7 518
Ehlanzeni	1 688 615	182	54	236	7 155
Gert Sibande	1 043 194	125	31	156	6 687
<b>TOTAL</b>	<b>4 039 938</b>	<b>409</b>	<b>162</b>	<b>571</b>	<b>7 050</b>

Based on the above, the following shortages can be reported as per the 1: 5000 norms, i.e.

District	Required as per 1:5000 norm	Shortage as per 1:5000 norm
Nkangala	262	88
Ehlanzeni	338	102
Gert Sibande	209	53
<b>PROVINCIAL TOTAL</b>	<b>808</b>	<b>242</b>

The Committee asked what informed the change of the ratio of 1:3000 to 1:5000. The Department reported that the ratio was revised based on the generic norms and standards for social welfare services which took into account other professionals that are working with social workers i.e. Community Development Practitioners, Social Auxiliary Workers and Child and Youth Care Workers. A decision was taken nationally to consider all these professional categories as they do assist Social Workers with non-statutory services.

#### **Shortage of Social Workers**

The Committee asked what plans were in place by the Department to addressing the shortage of Social Workers. The Department reported that in collaboration with National Department of Social Development have come up with ways to address the shortage of

social workers; through scholarship programme to train social workers made possible by a national donor. The province has already benefited through this partnership, fifteen (15) Social Workers have already been absorbed. The Department further reported to have presented the challenge of the shortage of Social Workers to the Executive Council, for them (the Department) to be exempted from the moratorium, only to addressing the challenge. The matter will however be pursued further in 2016/17 financial year through the relevant structures.

### **PROGRAMME 3: CHILDREN AND FAMILIES**

The programme is aimed at the improvement of the lives of children and the youth in the province.

There is a steady growth from **R417 144 000** in 2015/16 to **R583 628 000** in the current financial year, showing a growth of **30.3%** year on year as compared to **35.3%** growth in 2015/16.

#### **Ntirhisano Dignity Pack**

Also as a new project, the Committee requested for a briefing on the Ntirhisano Dignity Pack and its role in the lives of the boys and girls. The Department reported that Ntirhisano Dignity Pack project is run by young people in Bushbuckridge Local Municipality at Ludlow. This project seeks to address the plight of the disadvantaged young people in schools, including social and health challenges affecting mostly the girl children who miss school during their monthly natural cycle because of lack of hygiene amenities and general self-esteem. The Department reported that the project will produce sanitary towels on site; and as part of diversification, they buy large quantities of supplies including body lotion, roll on, etc. for bottling purposes, these then feeds into the Dignity Pack. The Department further reported that the Cooperative will package the Dignity Packs for the girl and boy children targeting facilities like; Drop-in Centres, Children's Homes as well as the local community shops. The project will also offer education on how to live a healthy life style amongst the youth in the community.

### **Child and Youth Care Centres (CYCCs)**

The Committee asked the Department to indicate how many Child and Youth Care centres were taken over from the Department of Education, enquiring if the centres are budgeted for. The Department reportedly took over three Child and Youth Care Centres from the Department of Education; the function shift was done with the budget. A project plan was developed by the two departments for smooth take over. The Department also reported that therapeutic services are also offered at the CYCCs.

### **PROGRAMME 4: RESTORATIVE SERVICES**

This programme deals with social crime prevention and anti- substance abuse services to restore families.

The budget allocation for this programme is **R158 913 000** from **R 157 767 000**, showing a budget growth of **0.7%** from 2015/16 budget allocation.

### **Swartfontein Rehabilitation and Treatment Centre**

Aware that the Centre was previously privately owned, the Committee enquired on the status quo. The Department reported that Swartfontein Rehabilitation and Treatment Centre has since time immemorial been under government management. It is however, worth noting that the buildings in this Centre are very old, and a new Centre has to be built. The first phase of the treatment Centre has now been completed.

### **PROGRAMME 5: DEVELOPMENT AND RESEARCH**

The objective of the programme is to promote sustainable livelihoods through strengthening community development interventions, including training and skill development programme.

The budget allocated for this programme is **R198 335 000** from **R142 119 000**, showing a budget growth of **38.1%** from 2015/16 budget allocation.



## **Youth Unemployment**

With concern, the Committee enquired on the youth unemployment status provincially. The Department reportedly relies on a very well written report by Provincial Treasury, released in June 2015, as the main reference in this regard. The youth unemployment ranges between 46% and 51%. This is with reference to the expanded unemployment rate from the first Quarter in 2008 to the first quarter in 2015, based on the Quarterly Labour Force Survey information from Stats SA. This is considerably higher than the general expanded unemployment rate with a range of 35% to 40.7% in the same period.

## **9. FINDINGS**

After the deliberations on the Annual Performance Plan of the Department of Social Development for the 2016/2017 financial year, the Committee made the following findings:

- i. The Department has a new project; Ntirisano Dignity packs in support of orphans. This project is rendered by a Cooperative formed by young people in Bushbuckridge at Ludlow. The Cooperative will after packaging distribute the packs in schools, drop-in centres, children's homes and local community shops;
- ii. The Department has also launched another new project; Distribution of Vanity Packs to people with albinism (PWA) provincially. By April 2016 the Department had registered 250 PWA through local municipalities;
- iii. The Department has improved on infrastructure development, there will be more improvement with the funding of Early Childhood Development infrastructure projects newly implemented in the 2016/17 financial year;
- iv. The Department will be implementing Operation Vuka Sisebente in 2016/17 financial year, aimed at creating a platform and an environment for stakeholders and service providers to integrate and coordinate services within a ward level;
- v. There is a high rate of Social Workers shortage, a presentation was made by the Department to EXCO for an exemption from the moratorium only for the appointment of Social Workers; the matter is still to be pursued with the relevant stakeholders;
- vi. Construction at Swartfontein Rehabilitation and Treatment Centre has commenced, phase one has been completed;

- vii. The tragic situation at Lily Mine in Barberton has not improved, the three (3) miners trapped underground since the land collapse on 16 February 2016 are yet to be recovered. The Department continues to offer services on site and to the families of the trapped mine workers;
- viii. According to the report by Provincial Treasury released in June 2015, youth unemployment rate is between 46-51%.

## 10. RECOMMENDATIONS

After the findings, the Committee made the following recommendations that the Department must:

- i. Ensure monitoring and evaluation of the Ntirisano Dignity Packs project for orphans and also provide a progress report inclusive of the impact of the project by 30 June 2016;
- ii. Ensure monitoring and evaluation of the Vanity Packs project for people with Albinism and also provide a progress report inclusive of the impact of the project by 30 June 2016;
- iii. Provide a detailed progress report on the Early Childhood Development infrastructure projects by 30 June 2016;
- iv. Ensure monitoring and evaluation of Operation Vuka Sisebente and also provide progress report by 30 June 2016;
- v. Intensify measures put in place for the training, attraction and retention and also appointment of Social Workers to addressing the shortage and also provide progress report on the matter inclusive of the progress on the presentation made to EXCO for an exemption from the moratorium only for the appointment of Social Workers by 30 June 2016;
- vi. Provide a detailed progress report on all infrastructural development projects inclusive of the construction at Swartfontein Rehabilitation and Treatment Centre by 30 June 2016;

- vii. Appreciating services rendered thus far, continue and also intensify where necessary services rendered on site at Lily Mine in Barberton and the families of the three miners still trapped underground;
- viii. Ensure that all departments effectively implement the EPWP and CWP program and other avenues in partnership with the National Youth Agency and other stakeholders for increased youth employment opportunities within the financial year.

The Committee recommended that the House approves the 2016/17 Annual Performance Plan of the Department of Social Development and the total budget which is **R 1 454 716 000 (billion)**. The Department must provide a progress report on all House resolutions to the Legislature by **30 June 2016**.

## 11. CONCLUSION

The Chairperson wishes to express her gratitude to the MEC NS Mtsweni; the HOD and the senior officials of the Department of Social Development for their active involvement during the deliberations with the Committee.

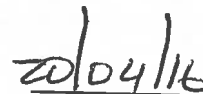
The Chairperson further wishes to thank the Hon. Members of the Committee for their sterling participation and input during the deliberations on the budget vote of the Department of Social Development and also thank the Legislature staff for the support they provided to the Committee during the deliberations and the production of this report.

Lastly, the Chairperson requests that the House adopts the report with its recommendations.



**HON P NGOBENI**

**CHAIRPERSON: PORTFOLIO COMMITTEE ON  
HEALTH AND SOCIAL DEVELOPMENT**



**DATE**