



**MPUMALANGA**  
Department of Social Development  
**Strategic Plan**  
2014/15 - 2019/20

# FOREWORD BY MEC



MEC: Ms NS Mtsweni

The first year of the current political term offers a renewed understanding that the delivery on Departmental mandates constitutes a significant contribution to the achievement of government outcomes as outlined in the National Development Plan. The department has been appointed to lead and coordinate Outcome 13 (**An inclusive and responsive social protection system**) for 2014-2019 MTSF. The Strategic Plan reflects the important interventions to improve the lives of vulnerable people whose livelihood depends on the effective provision of services by the Department. The Millennium Development Goals (MDGs), the National Development Plan (NDP), MTSF and Provincial Programmes of Action continue to provide important foundation to the vision, mission and strategic objectives of the Department as encapsulated in this document towards the achievement of social protection. These important guiding documents, together with the broader

mandate of the Department articulated in the founding pieces of legislation; continue to inform the strategic and operational thrust of the Departmental interventions in each year.

Based on the mandate as reflected above, the department has adopted a dual strategy which firstly focuses on the immediate role assigned to social protection as a mechanism to ensure that no-one slips below a minimum standard of living and secondly on a more transformative and developmental role – i.e. working together with relevant economic and sectoral policies the objective is to move towards a more preventative, inclusive growth path and developmental outcomes. In its broader strategic approach the department will be focusing on the following key interventions:

- ❖ Defined social floor so that households that have not achieved the basic standards of living are assisted.
- ❖ Responsive to the needs, realities and conditions of livelihood of those who the system is intended to benefit.
- ❖ Be based on a principle of building and utilizing the capabilities of individuals, households and communities and avoiding the creation of dependency and stigma.
- ❖ Flexible and capable of responding to rapidly changing scenarios and the emergence of new challenges (for example, the impact of HIV/AIDS) and of meeting the changing needs of individuals across the life cycle.
- ❖ Improving efficiency in the delivery services
- ❖ Reducing the administrative bottlenecks that prevent people from accessing benefits
- ❖ Social security mechanisms should be in place to cover risks associated with informal employment.

It is worth mentioning that this document resulted from an in-depth interrogation of the Mpumalanga Department of Social

Development's strategy and methodology relating to services delivery, a reassessment of both 20 years baselines and targets for the MTSF within each of the respective programmes. Specific care was taken to align each programme with the new budget structure for Social Development, NDP, and MTSF 2014-2019 priorities. In support of government's strategic intent to overcome the challenges of poverty and unemployment, this plan positions the department as a critical player in facilitating and unlocking the resources for communities in the areas of ECD, Income Generation, Food Security and NPO capacity strengthening. These initiatives are underpinned by a drive to create technical and managerial capacities in these community-based organisations to ensure that programmes implemented are sustainable and have growth potential.

Our commitment to building human and social capital remains unshaken, in order to improve the quality of human resources of our province. This we will achieve through (inter alia) the Early Childhood Development programme. This programme promotes social protection, and ensures reduced vulnerability. Early Childhood Development is an important stage in enhancing the cognitive and human development of the child. Investing in Early Childhood Development is not only a means of giving children a good start, but also contributes to the socio-economic development of the province.

Programmes that are aimed at building and strengthening governmental, family and community capacities to provide a supportive environment for orphans and girls and boys affected and infected by HIV and AIDS will be intensified through programmes that are aimed at social behavioral change. This will include programmes to address the psychosocial problems encountered by children affected by HIV and AIDS. Programmes that are offered to Victims of Abuse will be linked to economic empowerment opportunities and transform those

that have capacity into economically viable NPOs.

Government values its partnerships with all sectors of society, in tackling challenges that affect our society. All the transfers or funds and support made to NPOs through the department must have a primary objective of building the capacity of these organisations to deliver services to poor communities at optimum level. It is therefore imperative for the department to provide capacity building designed to foster capacity in that sector, especially those in resource-constrained communities. The department believes that capacity building of the sector should receive prominence because it is through the nurturing of grassroots capability, competencies and collective action that we will realize the common goal of sustainable development.

It is therefore with this in mind that we will continue to collaborate with our partners in executing our constitutional mandate. While these are short to medium term relief measures in our efforts to break the back of poverty, there is no doubt that they impact on the livelihoods of the poor and the vulnerable. Collaboration with other Departments in driving the social protection agenda will indeed go a long way towards improving the lives of our people who suffer from the indignity of generational poverty.



**The Honourable Ms N.S. Mtsweni**

**Member of Executive Council for (Social Development)**

# OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Department of Social Development under the guidance of Honourable MEC Ms N.S Mtsweni
- Takes into account all the relevant policies, legislation and other mandates for which the Department is responsible
- Accurately reflects the strategic goals and objectives which the Department of Social Development will endeavour to achieve over the period [2014 – 2019].

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# LIST OF ACRONYMS

AIDS	ACQUIRED IMMUNE DEFICIENCY SYNDROME	IT	INFORMATION TECHNOLOGY
BAS	BASIC ACCOUNTING SYSTEM	MEC	MEMBER OF EXECUTIVE COUNCIL
CBO	COMMUNITY BASED ORGANIZATION	MINMEC	MEETING OF MINISTER AND MEC'S
CSG	CHILD SUPPORT GRANT	MOA	MEMORANDUM OF AGREEMENT
DOE	DEPARTMENT OF EDUCATION	MOU	MEMORANDUM OF UNDERSTANDING
DORA	DIVISION OF REVENUE ACT	MUNIMEC	MEETING OF MUNICIPALITY AND MEC
DPSA	DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION	NCOP	NATIONAL COUNCIL OF PROVINCES
DTU'S	DEPARTMENTAL TRANSFORMATION UNITS	NDA	NATIONAL DEVELOPMENT AGENCY
EAP	EMPLOYEE ASSISTANCE PROGRAMME	NPO'S	NON-PROFIT ORGANIZATIONS
ECD	EARLY CHILDHOOD DEVELOPMENT	PAIA	PROMOTION OF ACCESS TO INFORMATION ACT
EE	EMPLOYMENT EQUITY	PERSAL	PERSONNEL AND SALARIES SYSTEM
EPWP	EXPANDED PUBLIC WORKS PROGRAMME	PFMA	PUBLIC FINANCE MANAGEMENT ACT
EXCO	EXECUTIVE COUNCIL	PGDS	PROVINCIAL GROWTH DEVELOPMENT STRATEGY
HIV	HUMAN IMMUNODEFICIENCY VIRUS	SAPS	SOUTH AFRICAN POLICE SERVICES
HOD	HEAD OF DEPARTMENT	SASSA	SOUTH AFRICAN SOCIAL SECURITY AGENCY
HCBC	HOME COMMUNITY BASED CARE	SLA	SERVICE LEVEL AGREEMENT
HWSETA	HEALTH AND WELFARE SECTOR EDUCATION AND TRAINING AUTHORITY	SONA	STATE OF THE NATION ADDRESS
IDP'S	INTEGRATED DEVELOPMENT PLANS	SOPA	STATE OF THE PROVINCE ADDRESS
ISRDP	INTEGRATED SUSTAINABLE RURAL AND DEVELOPMENT PROGRAMME	SDIMS	SOCIAL DEVELOPMENT INFORMATION MANAGEMENT SYSTEM

## PART A: STRATEGIC OVERVIEW

The Strategic Plan is mandated by Chapter 5 and 30 of the Treasury Regulations and Part 3B of the Public Service Regulations. The Five Year Strategic Plan 2014 – 2019 for the Department of Social Development in Mpumalanga Province is linked to the Medium Term Strategic Framework, Mpumalanga Vision 2030 and the IDPs of District and Local Municipalities. It also takes into consideration the current resources and capabilities and lays the foundation.

The SERO report indicates that the economy of the province faces a number of structural constraints that impact on its ability to generate growth and support employment creation in the long-term. Addressing the unemployment challenge and the structural constraints of our economy will require active investment and interventions both socially and economically by various provincial departments to create an enabling environment that stimulate inclusive growth and responsive social protection system. Unless urgent measures are implemented to increase economic participation and employment amongst the youth, the province will lose the advantage of the "youth bulge" which may then turn out negatively when the window closes in 2026-2030. The department of education through Outcome 5 should partner with all relevant sectors to develop and improve skills in particular amongst the youth and adults of working age. This intervention will enable employability and the spirit of entrepreneurship thereby extends the social protection net. S o c i a l protection extends beyond income security. It includes ensuring that individuals have adequate food security. This means access to land for both commercial and subsistence farming can play an important role in ensuring a minimum standard of living. Maternal health is an important starting point for promoting food security. Measures to improve maternal nutrition will help to end foetal malnutrition, which causes infants to be born with low birth weight. Low birth weight has long-term impacts, including impaired cognitive ability and increased vulnerability to various illnesses.

Access to food and under-nutrition is a serious problem in the province particularly in rural areas with many people being unable to afford a balanced diet meal. Although the focus of the department would more on household food production, cooperatives and formalised community organisations will be capacitated in term of income generating farming projects and link them with new and existing markets. The interventions will be collaborated between the Department of Agriculture, Rural Development and Land Reform, Social Development, National Development Agency in Mpumalanga and Department of Economic Development, Environment and Tourism.

To address the structural welfare challenges facing the province, the department has adopted a developmental approach to social welfare provision in line with the Constitution, the 1997 White Paper on Social Welfare and the National Development Plan Vision 2030. It includes a focus on the social and economic development of individuals, families and communities. This approach will incorporate raising community awareness of social concerns and introducing strategies to reduce and prevent social pathologies such as substance and drug abuse. It will also be based on the principle of building and utilising the capabilities of individuals, households and communities to avoid a creation of dependency on the state. The strategy will also be flexible enough to respond to rapidly changing scenarios and emergence of new challenges.

The Strategic Plan acknowledges the existence of specific strategic risks, which may prevent the Department from achieving its goals. These risks are transversal to all Programmes and the Department will have to put plans for mitigation over the next five years. The Department of Social Development Strategic Plan is guided by the strategic principles as set out below.



## 1. VISION

A caring, humane and developed society.

## 2. Mission

To provide equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga.

## 3. Values

We as a department ascribe to the following values:

Ubuntu	Pertains to the humane spirit in which people are to be treated
Integrity	Pertains to the integrity of employees
Respect	Pertains to the respect for self, fellow employees and also to the clients that we serve
Honesty	Pertains to the honesty we expect the employees in the department
Professionalism	Pertains to the performance and conduct of staff.
Service Excellence	Pertains to the level and quality of service expected by the people of Mpumalanga.
Efficiency	Pertains to the quality of service and effectiveness in rendering services by the employees

## 4. Legislative and Other Mandates

### 4.1 Constitutional mandates

#### The Constitution of South Africa, Act No 108 of 1996

The basic tenets of the Constitution as embodied in Chapter 2 – the Bill of Rights emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child.

The Constitution of the Republic of South Africa section 27 (1) (c), provides for the right of access to appropriate social assistance to those unable to support themselves and their dependants. Section 28(1) of the Constitution enshrines the rights of the children with regard to appropriate care, basic nutrition, shelter, health care services and social services.

Schedule 4 of the Constitution identifies Social Welfare Services, population development, and disaster management as function areas of concurrent national and provincial legislative competence.

### 4.2 Legislative mandates

The Department of Social Development derives its mandate from several pieces of legislation and policies, including the *White Paper for Social Welfare (1997)* and the

Population Policy (1998). The constitutional mandate of the department is to provide sector-wide national leadership in social development.

Based on its mandate, the Department of Social Development develops and implements programmes for the eradication of poverty, social protection and social development among the poorest of the poor, and the most vulnerable and marginalised. The department effectively implements this through its partnerships with its primary customers/clients and all those sharing its vision.

#### Advisory Boards on Social Development Act, 2001 (Act No. 3 of 2001)

The Act provides for a national advisory structure, on Social Development, in the social development sector aimed at building and consolidating partnership between government and civil society.

#### Aged Persons Amendment Act, 1998 (Act No. 100 of 1998)

The Act requires the department to facilitate the protection and welfare of certain aged and debilitated persons.

#### Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)

The Act requires the department to adhere



to the regulations governing the right to fair labour practices by enforcing basic conditions of employment.

#### **Child Care Act, 1983 (Act No. 74 of 1983)**

The Act provides for the establishment of children's courts and appointment of commissioners of child welfare.

#### **Children's Act, 2005 (Act No. 38 of 2005)**

The Act requires the department to provide services to children in need of care and protection.

#### **Children's Amendment, 2007 (Act No. 41 of 2007)**

The Act provides Provincial competencies for services provided by the department to children in need of care and protection.

#### **Child Justice Act, 2008 (Act No.75 of 2008)**

The Act requires the department to implement diversion programmes in relation to arrest, assessment, detention, trial and sentencing of children.

#### **Cooperatives Act, 2005 (Act No. 14 of 2005)**

When establishing cooperatives, the department is required to adhere to the provisions of the Act regarding the development of the cooperative movement in the country to reduce the

scourge of unemployment.

#### **Division of Revenue Act, 2008**

The department is required to adhere to the provisions of the act pertaining to division of revenue and the responsibilities set out for provincial government.

#### **Domestic Violence Act, 1998 (Act No. 166 of 1998)**

The Act provides the requirements for the department to implement programmes to protect of victims of domestic violence. Monitor and care for the victims and survivors of crime.

#### **Employment Equity Act, 1998 (Act No. 55 of 1998)**

The Act requires the department to adhere to the provisions of the act that promotes equal opportunity and fair treatment by eliminating discrimination and implements affirmative action to redress imbalances of the past.

#### **Labour Relations Act, 1995 (Act No. 75 of 1995)**

The Act promotes labour peace and the democratisation of the workplace.

#### **National Development Agency Act, 1998 (Act No. 108 of 1998)**

The Act provides the department with guidelines regarding national funding and capacity building for programmes aimed at meeting the developmental needs of poor communities.

#### **National Welfare Act, 1978 (Act No. 100 of 1978)**

The Act requires the department to facilitate the registration of welfare organisations on a regional basis.

#### **Non-Profit Organisations Act, 1997 (Act No. 71 of 1997)**

The Act provides the department with an administrative and regulatory framework within which non-profit organisations should conduct their affairs.

#### **Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)**

The Act requires to department to adhere to the regulations pertaining to a safe and a healthy working environment.

#### **Older Persons Act, 2006 (Act No. 13 of 2006)**

The Act represents a new development approach to ageing and requires the department to maintain and promote the status of older persons, by promoting the rights, well-being, safety and security of older persons as recipients of services.

### **Preferential Procurement Policy Framework Act, 2000**

The department is required to adhere to the regulatory framework for the implementation of the procurement policy contemplated in section 217 (2) of the Constitution of South Africa.

### **Prevention and Treatment of Drug Dependency Act, 1992 (Act No. 20 of 1992)**

The Act requires the department to adhere to the provisions related to the establishment of Central Drug Authority and the establishment of programmes for the prevention and treatment of drug dependency as it pertains to their functions.

### **Probation Services Act, 1991 (Act No.116 of 1991)**

The Act provides the legal mandate for the department to establish and implement programmes aimed at combating crime, treatment to persons involved in crime and assistance to victims of crime.

### **Probation Services Amendment, 2002 (Act No.35 of 2002)**

The Act requires the department to undertake mandatory assessment of arrested children and for the duties of Assistant Probation Officers.

### **Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)**

The department is required to adhere to the provisions of the Act that gives effect to the right to a fair administrative action that is lawful, reasonable and procedural (Reasons for an administrative action).

### **Protected Disclosures Act, 2000 (Act No. 26 of 2000)**

The department is required to adhere to the provisions of Act, which provides for the protection of employees who disclose information regarding unlawful or irregular conduct.

### **Public Finance Management Act, 1999 (Act No. 1 of 1999)**

The department is required to adhere to all the regulations regarding financial management and responsibilities entrusted different officials working in the public service.

### **Skills Development Act, 1998 (Act No. 97 of 1998)**

The Act provides guidance regarding the development of skills to the South African workforce and these also pertain the human resource development initiatives of the department.

### **Skills Development Levies Act, 1999**

The department is required to contribute to the skills development levy as dictated by the act.

### **Social Assistance, 2004 (Act No. 13 of 2004)**

The Act made the provision of social security the competency of the South African Social Security Agency (SASSA) since 1 April 2006. The Department, however, still has a critical role to play in motivating processes leading to provision of foster care grant.

### **Social Assistance Act, 1992 (Act No. 59 of 1992) and Welfare Laws Amendment Act, 1997 (Act No.106 of 1997)**

The Act provides guidelines for the department regarding the provision of social assistance to persons in distress. The Act was amended in order to introduce the Child Support Grant and to abolish the maintenance grant.

### **Social Service Professions Act, 1978 (Act No. 110 of 1978)**

The Act provides for the establishment of the South Africa Council for Social Work that also govern the operations of Social Workers within the department.

### **4.3 Policy mandates Community Development Policy Framework**

The framework regulates and guides the community development interventions of the department.

#### **Draft National Family Policy 2006**

This policy requires the department to promote and strengthen functional families as well prevent vulnerability in families.

#### **Integrated Service Delivery Model**

The department is required to implement the guidelines regarding the critical steps in the change process and practitioners to ensure positive change as well as clarify and define developmental approach towards social service delivery

#### **National and Provincial Gender Policy Framework**

The department is required to implement the guidelines relating to the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres of government as well as in the workplace.

### **Policy Framework on Orphans and Children made vulnerable by HIV and AIDS**

The policy framework mandates the department to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS

#### **Population Policy for South Africa, 1998**

The policy requires the Population Unit within the department to promote the integration of population issues in development planning with the view of achieving sustainable human development.

#### **White Paper for Social Welfare, 1997**

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare services in South Africa, including those provided by the department.

#### **National Development Plan Vision 2030**

The NDP sets out 14 outcomes for which Social development has been given the role of leading and coordinating outcome 13 of the 14 outcomes.

#### **4.4 Relevant Court Rulings**

The Department has no relevant court rulings that have a bearing on service

delivery.

### **4.5 Planned policy initiatives**

The Department is planning to develop the following policies:

- Family-Based Community Development Policy Framework
- Integrated Wellness
- Inventory management
- Stakeholder Participation
- Facilities Management and Maintenance
- Institutional Capacity Building Framework
- Community Development Strategy
- Customer Care
- Monitoring and Evaluation Framework
- Information Management Systems and Technology

## **5 Situational Analysis**

### **5.1 Performance Environment**

According to the Census 2011, the total population of Mpumalanga is 4 039, 9 million and the province is widely recognised as a rural province and that situation comes with its own challenges in terms of improving the lives of the people. The National Department of Social Development has developed an advanced and comprehensive social welfare system with wide coverage but the system has its own challenges like shortage

of Social Workers, administrative bottlenecks and implementation inefficiencies e.g. foster care. It is however, a prerequisite for Social Development to ensure that, those people who are at risk or vulnerable such as people with disabilities, the elderly, children and women are provided with assistance to access social protection services. The province consists of youthful population between the ages 15 – 34 years. This presents opportunities with investments in education and health care directed to ensure growth and development. However, given the reality of poverty, unemployment and inequalities and the impact of HIV and AIDS that Mpumalanga faces, some of these opportunities are lost and/or not maximised.

Special attention is to be given to the needs of women and children due to their socio-economic and cultural status and the high concentration of poverty amongst them. Social protection will be extended to the majority of the people of the province through among other things, collaborated and integrated efforts by various role players.

### 5.1.1 Population Size and Distribution of Mpumalanga Province

Mpumalanga Province is one of the nine provinces in South Africa. It is located at the eastern part of South Africa; hence the name Mpumalanga, which means the “place where the sun rises”. It shares international borders with Mozambique and Swaziland. The Province is divided into three district municipalities and 18 local municipalities. According to the population trends depicted by results from three previous censuses conducted by Statistics South Africa, Mpumalanga grew from 3.1 million in 1996 to 3.4 million in 2001 and to 4 million in 2011. This means that the population in the province grew by 7.7% between 1996 and 2001 and by 10.9% between 2001 and 2011. However, the Mid-year estimates released by StatsSA in 2014 indicated that Mpumalanga’s population has grown 4 229 323 (refer to the table below). Nevertheless, the province’s share of the national population did not change. That is, it is still 7.8% of the country’s population.

**Table 1:1 Total population by province-censuses1996, 2001 and 2011**

Province	Census 1996	Census 2001	Percentage change 1996/2001	Census 2011	Percentage change 2001/2011	Mid-year Estimates 2014
<b>Mpumalanga</b>	<b>3 124 203</b>	<b>3 365 885</b>	<b>7.7</b>	<b>4 039 939</b>	<b>10.9</b>	<b>4 229 323</b>

Source: StatsSA, Census 1996, 2001, 2011 and Mid-year Estimates 2014

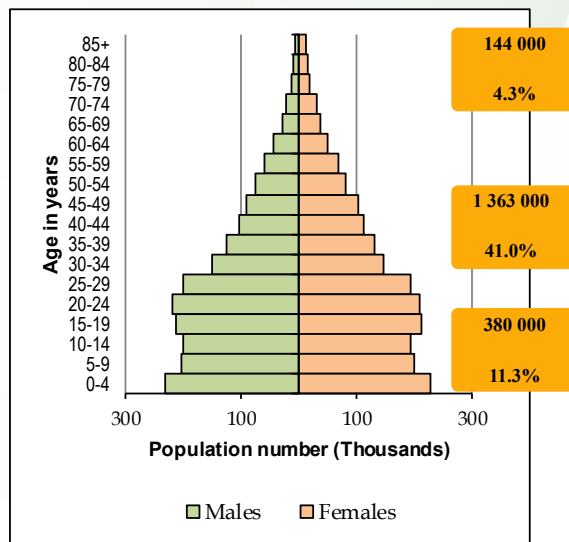
With regards to sex distribution there were more females (51%) than males (49%) in the province. the same sex distribution was recorded at Gert Sibande district while Ehlanzeni had 52% females compared to 48% males. however, Nkangala recorded equal percentages for both males (50%) and females (50%). When looking at population share from the three districts Ehlanzeni is home to 42% of the provincial population while Gert Sibande and Nkangala districts are home to 26% and 32% respectively.

**Table 1.2: Sex Distribution**

	% Males	% Females
<b>Mpumalanga</b>	49	51
<b>DC30: Gert Sibande</b>	49	51
<b>DC31: Nkangala</b>	50	50
<b>DC32: Ehlanzeni</b>	48	52

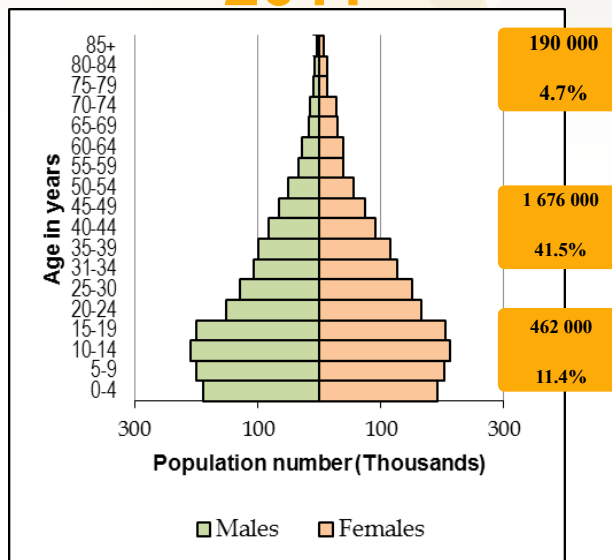
Source: StatsSA, Census 2011

**2001**



Source: StatsSA, Census 2001

**2011**



Source: StatsSA, Census 2011



Census 2011 also revealed that Mpumalanga Province has a total of 1 075 488 households. This is a growth by 245 236 between 2001 and 2011. This implies that households were growing at 2.59% per annum between the two reference points. Ehlanzeni District accounts for 41.4% of the total household in the province. Women constitute 40.1% of the heads of households. The average household size in the province is at 3.7.

### **The Profile of Vulnerable Groups in Mpumalanga Province**

For the purpose of this profile vulnerable group refers to children, youth, women, persons with disabilities as well as older persons. This group of residents has various vulnerabilities in communities from where they reside; hence it is the role of Department of Social Development, as well as other departments, private sector and the civil society to protect and provide services to them.

#### **Children**

According to StatsSA Mpumalanga Province has approximately 1 437 000 children aged 0 to 17 years. This translates to 35.57% of their entire provincial population. Of these children, 4.3% are maternal orphans, 10.6% paternal orphans and 4.9% are double orphans (they lost both parents). Majority of the children (41.4%) live with their mothers only, 4% with their fathers only while 29.8% live with both parents. however, of concern is 24.9% who do not live with any of their biological parents. child-headed households also constitutes 0.7% of the total number of households in the province. about 0.6% of children live in these households. the Social Profile of Vulnerable Groups in SA report, released by StatsSA in 2012 also revealed that 29.1% of children were living in households without an employed adult in 2011. This was a slight decline from 29.9% in 2010. Also, 13.2% of the children were also living in households that reported hunger. With regards to income, 60.3% of the children in the province are from households with a per capita income of less than R650 per month. This makes their vulnerability worse.

On the question of access to early childhood development services only 31% of children 0-4 years old were attending a day care center, crèche, ECD center, nursery school or pre-primary school. Nevertheless, the statistics of children ages 7 – 17 years who are in educational institutions paints a good provincial picture. According to the vulnerability reports, 99.4% of children 7-13 years and 94.2% of those 14-17 years are still in educational institutions.

#### **Youth**

According to StatsSA (2012) 1 542 477 of the provincial population were aged between 15 and 34 years. This constituted 38.18% of the provincial population. This makes the province to be referred to as having youthful population, which presents its own challenges. As depicted in the population pyramids, youth will continue dominating in the next few decades; hence a need to proper plan for them so that they could be productive and beneficial to the province. The socio-economic picture of the youth in Mpumalanga Province is one of the areas of great concern. With regards to children who fall under the category of being not in employment, education or training (NEET) 31.6% and 36.4% of males and females are in this category. This confirms the high unemployment rates amongst youth in

the province, which is at 42.8% according to the Quarterly Labour Force Survey released by StatsSA in the first quarter of 2014. 43.6% of youth aged 15 – 24 and 36.7% of those between the ages of 25 and 34 live in households with per capita of less than R650 per month. And 32.3% and 26.9% of those age groups live in households that had experienced inadequate or severely inadequate access to food.

### **Women**

According to Census 2011 women constitute 51% of the provincial population. With regards to household headship 38.6% of households in Mpumalanga were female-headed in 2011. The vulnerability report by StatsSA revealed that female-headed households have mean household size of 4 compared to 3.4 in male-headed households. Women are also victims of unemployment. In 2011, 39.19% of women were unemployed and this contributed to high percentage (53.9%) of women living in households with per capita income of less than R650 per month compared to their male counterparts at 48.4%. about 30.5% of female headed household

### **Older Persons**

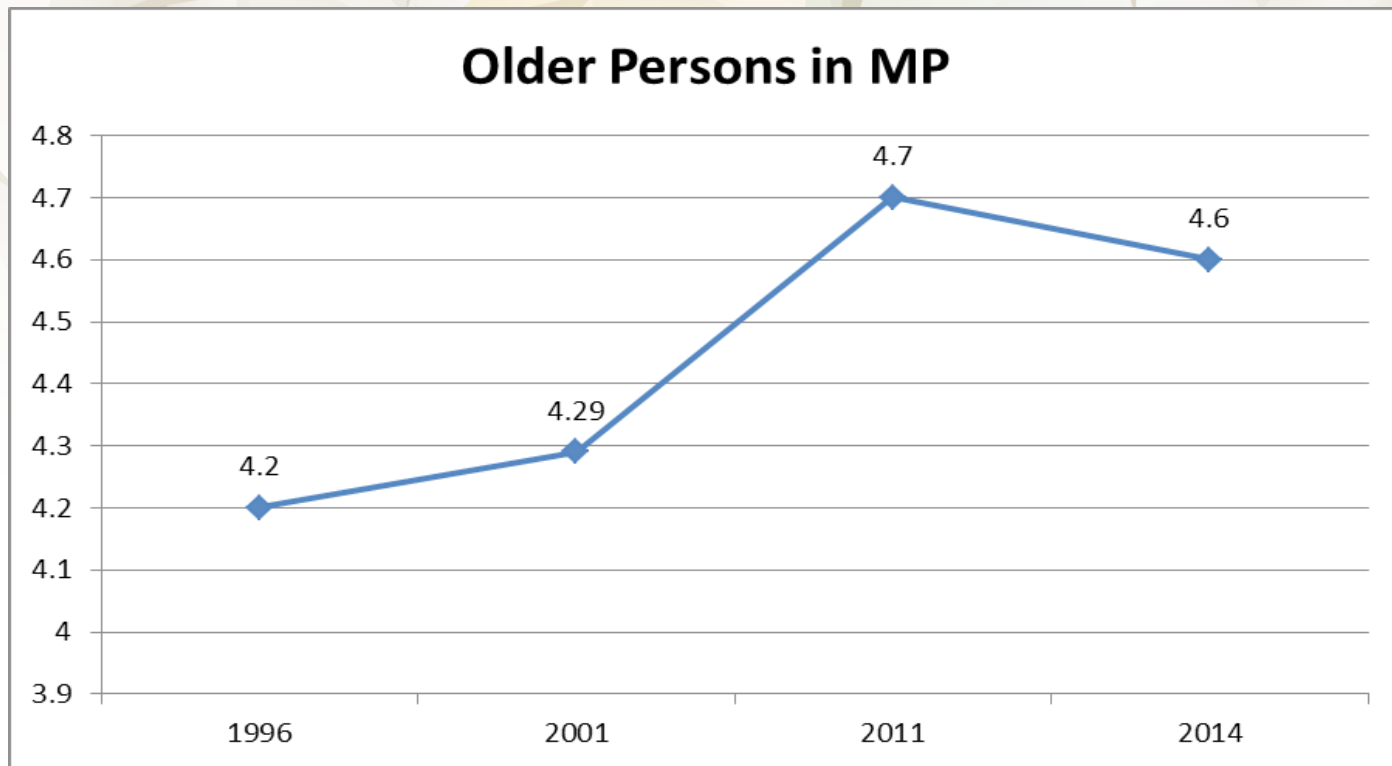
The absolute number and proportion of older people in Mpumalanga have increased considerably over the past three previous censuses (1996, 2001 and 2011). According to StatsSA, the proportion of older persons increased from 4.2% in 1996 to 4.29% in 2001. It further grew to 4.7% in 2011. According to 2014 mid-year population estimates released by StatsSA in 2014, older persons constitute 4.6% of the entire provincial population (refer to the graph below).

In Mpumalanga, like in other provinces older persons still have responsibilities of heading households. According to StatsSA (2012) older persons heading households fluctuated between 16% and 18% between 2002 and 2011. 43.4% of these households had per capita income of less than R650 per month. The report also indicated that 42.7% of older persons were living in households with a per capita income of less than R650 per month. Interestingly, only 2.3% of households headed by older persons reported hunger in 2011. This is a great improvement from 29.7% in 2002. This could be attributed to the fact that 55.4% of households headed by older persons were engaged in agricultural activities. This is higher than the other households, which recorded only 54.7%.

Older persons are also seen to be taking over parental roles in different households. According to the social profile of the vulnerable groups report by StatsSA, 16.9% of households in Mpumalanga Province were headed by older persons in 2011. Household headship being synonymous with breadwinner in most households, it therefore means that a significant amount of households depends on older persons' pensions. The report also revealed that 42.7% of persons aged 60 years and above is living in households with a per capita income of less than R650 per month. The report also indicated that 7.8% of the elderlies were living in households that reported hunger, which is a concern.



**Figure 2: Older Persons in Mpumalanga Province**



Source: StatsSA, 2012

## **Economic Development**

In terms of poverty rates released in 2011, Mpumalanga recorded 41.6%, which is higher than 37.7% of SA and was 5th lowest among provinces. When disaggregated into district Ehlanzeni has the highest at 45.3%, followed by Nkangala at 33.5%. The Provincial Gini-coefficient increased from 0.60 in 1996 to 0.62 in 2011. This means that the gap between the rich and the poor is increasing the Province. With regards to the Human Development Index Mpumalanga Province recorded an improvement from 0.50 in 1996 to 0.53 in 2011. However, this is still lower than SA's level of 0.59 in 2011.

There is a slight increase in dependency ratio from 56 in 2011 to 58 in 2014. This implies that there are 58 people in economic dependent age group for every 100 economic active people. Even though this ratio might seem small, the situation might be dire when considering the employment rates as well as the high number of the employed who are in low monthly income bracket.

With regards to unemployment rate the province recorded an increase from 29.1% in the third quarter of 2011 to 31.1 percent in the third quarter 2014. This makes the province to be the second lowest when it comes to employment. This unemployment rate is even higher than the national one of 25.5%. Unemployment rate is high amongst females (36%) compared to male unemployment rate (26%). However, the highest unemployment rate (43%) is recorded in the youth age group.

## **HIV and AIDS**

Mpumalanga remains the 2nd Province with the highest HIV prevalence. The Antenatal Survey conducted between 2007 and 2010 among women aged 15-49 years revealed that the HIV prevalence in the Province increased from 34.6% in 2007 to 35.1% in 2010, which is higher than the National prevalence of 25.5%.

## **People with Disabilities**

According to the World Health Organization (WHO), a disability "is an umbrella term covering impairments, activity limitations, and participation restrictions". WHO further looks at disability as a complex phenomenon, which reflects the interaction that exists between features of a person's body and features of the society in which he or she lives. (<http://www.who.int/topics/disabilities/en/2/6/2014>)

The number of people living with disabilities in Mpumalanga Province has decreased from 5.61% in 2001 to 3.69% in 2007. However, the trends of persons with disabilities cannot be easily dealt with when it comes to Census 2011. This is due to the nature of questions asked during Census. Nevertheless, the picture of the prevalence of disabilities in the province would be presented looking at different types of disabilities focusing on three variables, namely those with "some difficulty", "A lot of difficulty" and "Cannot do at all". According to Census 2011 seeing is the most prevalent type of disability in the province with 361 633 residents who indicated that they have this type of disability. This is followed by those with remembering or concentration disability at 184 278. The type of disability with the least number of persons is the communication disability, which recorded 89 909. With regards to residents using assistive devices the highest record is for those using glasses, at 350 551. This is followed by those using hearing aid and walking sticks/frame that recorded 60 307 and 50 455 respectively.

(Refer to the table below).

**Table 1.3: Persons with Disabilities (PWDs) in Mpumalanga Province**

Type of Disability	Mpumalanga Province	Ehlanzeni	Gerf Sibande	Nkangala
<b>Walking</b>	135 121	48 640	40 752	45 729
<b>Communication</b>	89 909	39 072	23 925	26 912
<b>Hearing</b>	128 750	40 970	43 863	43 917
<b>Seeing</b>	361 633	108 479	119 408	133 746
<b>Self-Care</b>	163 952	67 919	45 130	50 903
<b>Remembering/Concentration</b>	184 278	71 728	56 316	56 235
<b>PWDs Using Chronic Medication</b>	39 224	15 508	10 942	12 773
<b>PWDs Using Eye Glasses</b>	350 551	109 273	107 124	134 154
<b>PWDs Using Hearing Aid</b>	60 307	22 870	17 077	20 360
<b>PWDs Walking Sticks/ Frame</b>	50 455	19 686	14 074	16 695
<b>PWDs Using Wheelchair</b>	42 325	16 579	11 793	13 953

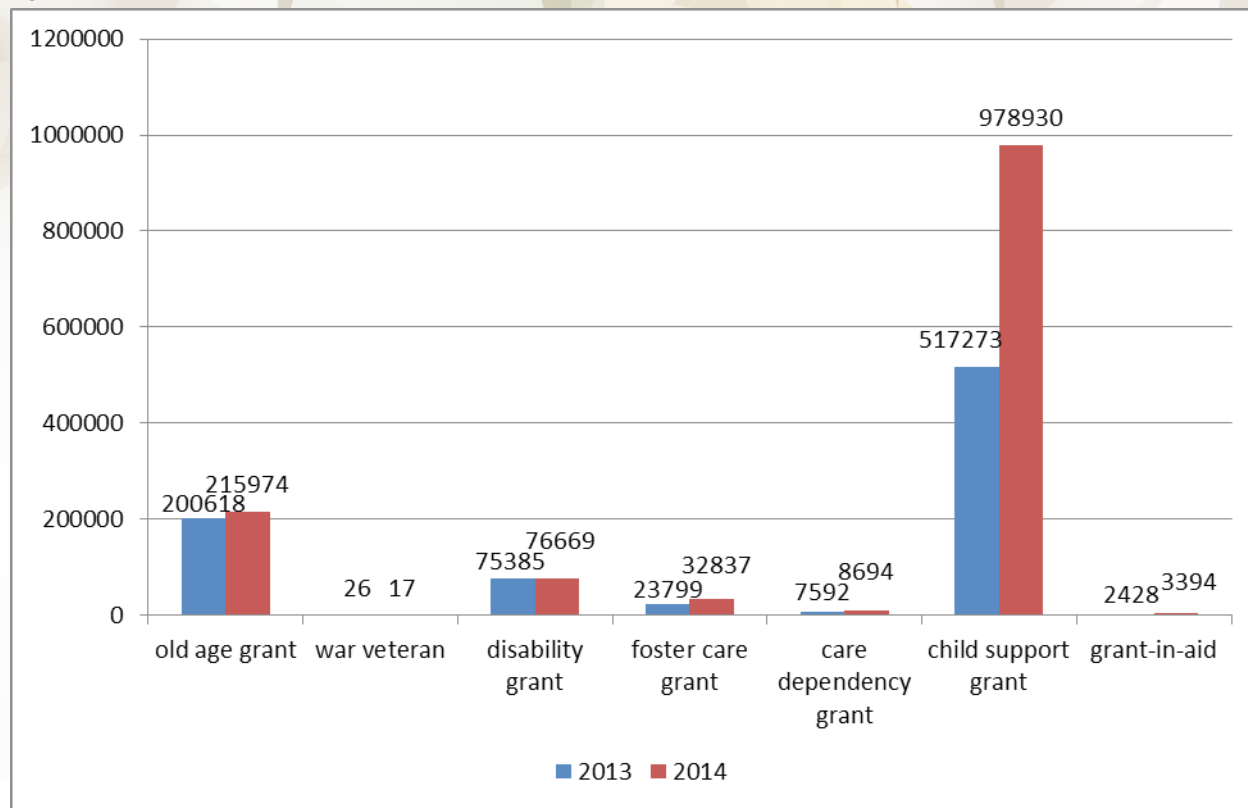
Source: StatsSA, 2011

### Access to Social Grants

There are different types of Social Grants that are provided to poor people through one of Department of Social Development entities, the South African Social Security Agency (SASSA). These are the Old Age Grant, Child Support Grant, War Veteran Grant, Disability Grant, Care Dependency Grant, Grant-in-Aid and the Foster Care Grant. There are various qualifying criteria be able to access these grants. These grants play a very crucial role in ensuring that the recipients/beneficiaries are able to afford the basic needs like clothing, food, education, transport, etc.

When looking at access to social grants the report released by SASSA in the first quarter of 2014 revealed that about 1 316 515 of people were having access to social grants. This is an increase of 489 394 from 827 121 recorded September 2013. The highest increase was recorded in the Child Support Grant, which increased by 47% (refer to Figure 3 below).

**Figure 3: Access to Social Grants**



Source: SOCPEN, 2013 and 2014

## **SOURCES OF INFORMATION:**

Unless mentioned otherwise, information from the 2001 and 2011 census by STATSSA was used. The 2009 Antenatal HIV and AIDS survey report for Mpumalanga was used for HIV related information.

### **5.2 Organisational environment**

The Strategic Plan has been developed based on the National Development Plan (NDP) which emphasises the need to move with speed towards realising the social protection agenda by 2030. The Strategic Plan also took cue from the MTSF priorities and Mpumalanga vision 2030. The focus will be on meeting the Millennium Development Goals (MDGs) such as the eradication of extreme poverty and hunger. It is for this reason that the department will continue to play an important role in the Comprehensive Rural Development Programme (CRDP). This approach provides opportunities for better integration and co-ordination of interventions by all stakeholders in the most deprived areas. This will result to comprehensive response to people's needs and better impact in changing lives of households and communities.

The promulgation of new legislation by the National Department necessitates that we make provision for the requisite resources to support new legislation which has statutory obligations that govern welfare services. Particular focus will be given to children and youth care services in line with the Children's Act and the Child Justice Act. It is during this period that the department will also be charged with the responsibility of all Child and Youth Care Centres which are currently within the jurisdiction of the Department of Education. This will be added responsibility which requires proper management for smooth transition.

The approval of the reviewed organisational structure will enable the department to respond better to its core mandate as it is aligned to the Service Delivery Model. This however requires additional financial resources so that all the critical posts can be filled. The need for infrastructure for the department cannot be over emphasised as the available resources cannot accommodate the growing number of staff members within the Department as well as the need for welfare facilities.

With the population of 4 million in the province, staff shortage remains a challenge. The current social workers force fall short of achieving the national ratio of 1:3000. The current number of community development practitioners workforce does not meet the national norm of 1:10 000.

This plan will further ensure that our partners in the NPO Sector are fully supported to continue to render effective and efficient services and improve the general management and monitoring within the Sector. This will be in no doubt requiring adequate resource allocation to ensure proper accountability, as over 36percent of the budget is transferred to the NPO Sector.

This APP will be used as a tool to assist in managing and monitoring the Department's performance in addressing challenges faced by our communities. The compilation of this plan has been an interactive process involving low ranking officials and managers at all levels

within the Department, the National Department of Social Development and the key stakeholders within the Sector namely SASSA, NDA, NYDA, Department of Finance and the Welfare Forum which represent all the NPOs within the province.

### 5.3 Description of the strategic planning process

At the centre of organizational effectiveness, the department adopts the principles of inclusiveness and participatory democracy. The values mentioned earlier are key drivers in the planning and the execution of strategy. The strategic planning process was divided into four phases. The Department held its first Strategic Planning Workshop where the National Department of Social Development and Provincial Treasury were invited to assist discuss the new outcome for the Department of Social Development.

The first phase is called the scene setting phase with the MEC setting outcomes or strategic thrust for the department. All managers participated in this phase. The pre-session was held with all three districts in January 2014, to ensure a bottom up approach and full participation and ownership of the process by all officials of the Department.

The first main session was held from 15-17 July 2014 and subsequently in January 2015 where the final draft was produced. The MEC addressed staff of the entire Department on the achievements of the past five years as well as key areas to be pursued in the coming five years.

The Department aligned with the sector new budget structure which means there will be five programmes and an increased from the previous three programmes. The resources will be re-structured to align with the new budget structure. The Departmental strategic plan is again refined before submission to Provincial and National Treasury.

*The table in the following page further illustrates the strategic planning process.*

ACTIVITY	APRIL 2014	MAY 2014	JUNE 2014	JULY 2014	AUGUST 2014	SEPTEMBER 2014	OCTOBER 2014	NOVEMBER 2014	DECEMBER 2014	JANUARY 2015	FEBRUARY 2015	MARCH 2015
SECTOR STRATEGIC CONSULTATION AND PRIORITIES												
MP CABINET LEKGOTLA												
SUBMISSIONS OF THE MTEF INPUTS												
DEPARTMENTAL 1 <sup>st</sup> STRATEGIC PLANNING WORKSHOP												

1 <sup>ST</sup> DRAFT BUDGET FOR MTBPS AND 1 <sup>ST</sup> DRAFT STRAT PLAN AND APP SUBMISSIONS												
DEPARTMENTAL 2 <sup>ND</sup> STRATEGIC PLANNING WORKSHOP												
DEVELOPMENT OF STRATEGIC GOALS, OBJECTIVES AND INDICATORS												
SUBMISSION OF THE 2 <sup>ND</sup> DRAFT STRAT PLAN AND APP + BUDGET STATEMENT 2												
SUBMISSION OF THE 3 <sup>RD</sup> DRAFT STRAT PLAN AND APP + BUDGET STATEMENT 2												
DEPARTMENTAL 3 <sup>RD</sup> STRATEGIC PLANNING WORKSHOP												
SUBMISSION OF THE FINAL STRATEGIC PLAN AND ANNUAL PERFORMANCE PLAN												



## 6. Strategic Goals

### ALIGNMENT WITH KEY GOVERNMENT AND INTERNATIONAL PRIORITIES

The Strategic goals are linked to the National Development Plan, MTSF priorities, Millennium Development Goals, Mpumalanga vision 2030 and IDPs of various municipalities.

#### Millennium Development Goals:

**Goal 1:** Eradicate extreme poverty and hunger

**Goal 2:** Achieve universal primary education

**Goal 3:** Promote gender equality and empower women

**Goal 4:** Reduce child mortality

**Goal 5:** Improve maternal health

**Goal 6:** Combat HIV/AIDS, Malaria and other diseases

**Goal 7:** Ensure environmental sustainability

**Goal 8:** Develop a global partnership for development

MTSF OUTCOMES	
1. Quality basic education.	8. Sustainable human settlements and improved quality of household life.
2. A long and healthy life for all South Africans.	9. Responsive, accountable, effective and efficient Local Government.
3. All people in South Africa are and feel safe.	10. Protect and enhance our environmental assets and natural resources.
4. Decent employment through inclusive growth path.	11. Create a better South Africa, a better Africa and a better world.
5. Skilled and capable workforce to support an inclusive growth path.	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
6. An efficient, competitive and responsive economic infrastructure network.	<b>13. An inclusive and responsive social protection system</b>
7. Vibrant, equitable, sustainable rural communities contributing towards food security for all.	14. Nation building and social cohesion

### MTSF Sub-outcomes 2014-2019

1. Reforming the social welfare sector and services to deliver better results.
2. Improving the provision of Early Childhood Development. All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety (access and quality).
3. Deepening social assistance and extending the scope for social security
4. Strengthening community development interventions
5. Establishing social protection systems to strengthen coordination, integration, planning, monitoring and evaluation of services.

### Mpumalanga DSD Priorities 2014-2019

1. Expand and accelerate quality services to children including ECD
2. Coordinate and monitor **development interventions** including food security through households' profile.
3. Reduction of substance abuse
4. Provision and strengthening services to families
5. Enhance capacity, capability and partnership with all stakeholders and civil society
6. Strengthening VEP services

### PART A: STRATEGIC OUTCOME ORIENTATED GOALS

<b>Strategic outcome orientated Goal 1</b>	Effective, efficient corporate governance, development oriented and strategic leadership
<b>Goal statement</b>	To ensure efficient, effective corporate governance, development oriented and strategic leadership
<b>Strategic outcome orientated Goal 2</b>	Integrated developmental social welfare services
<b>Goal statement</b>	Improved quality of life for people of Mpumalanga by providing integrated developmental social welfare services by 2019
<b>Strategic outcome orientated Goal 3</b>	Comprehensive child and family protection, care and support services

<b>Goal statement</b>	Provide comprehensive child and family care services to communities in partnership with stakeholders and civil society organisations by 2019
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<b>Strategic outcome orientated Goal 4</b>	Integrated and developmental restorative services
<b>Goal statement</b>	Enhanced and effective integrated restorative services to reduce the use and harm associated with social ills such as drugs in the province by 2019

<b>Strategic outcome orientated Goal 5</b>	Development and Research
<b>Goal statement</b>	Provide sustainable development which facilitates empowerment of households and communities, based on empirical research and demographic information by 2019

## PART B: STRATEGIC OBJECTIVES

### 7. PROGRAMME 1: ADMINISTRATION

#### 7.1 Programme Purpose

Programme 1: Administration consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and Business Support. The sub-programmes mainly provide overall strategic management and support services to the department; political and legislative interface between government, civil society and all relevant stakeholders; address policy interpretation and the strategic direction of the department; and provide support with regard to corporate management, human resource management, logistics, communication, finance, district and special programme management and legal services, etc. In rendering a support function to the core services of the department, the programme is geared towards building a developmental state including the improvement of public service and strengthening democratic institutions. In the Strategic Plan amendments have been effected as follows for programme 1: A new Chief Directorate has been created with a new strategic objective. The Unit is comprised of District Management and Special Programmes relating Office on the Rights of the Child as well as Office on the Rights of Persons with Disabilities.

#### 7.2 Strategic objectives

<b>Strategic Objective 1</b>	<b>Provide political and strategic direction</b>
<b>Objective statement</b>	To provide political leadership and guidance in the translation and implementation of political policy imperatives and mandate of the Department to deliver developmental social services by March 2019
<b>Baseline</b>	All EXCO and house resolutions implemented
<b>Justification</b>	Provide political direction for the achievements of social protection
<b>Links</b>	National Development Plan and Election Manifesto

<b>Strategic Objective 2</b>	<b>To render effective , efficient and accountable corporate services</b>
<b>Objective statement</b>	To provide overall accountability and strategic direction and overall management and administration of the department by 2030
<b>Baseline</b>	Effective and functional units of the Department
<b>Justification</b>	To provide strategic direction system and plans to address social development challenges

<b>Links</b>	NDP, Election Manifesto, MDGs and Mpumalanga vision 2030
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<b>Strategic Objective 3</b>	<b>To render effective and efficient financial management</b>
<b>Objective statement</b>	To develop, implement and maintain financial management policies and systems to ensure effective and efficient financial management by March 2019
<b>Baseline</b>	Annual financial statements
<b>Justification</b>	Provision of financial management services
<b>Links</b>	PFMA, Supply Chain Management policy, DORA,

<b>Strategic Objective 4</b>	<b>To provide district management and special programmes</b>
<b>Objective statement</b>	To render strategic leadership, effective district management and special programmes within the Department by 2019
<b>Baseline</b>	Draft conceptual framework on district management and development
<b>Justification</b>	Provision of district management services and special programmes
<b>Links</b>	Public Service Act, Labour Relations Act, NDP

## 7.3 Resource Consideration

### 7.3.1 Expenditure Trends

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed on the table below:

**Table 12.8: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office Of the MEC	1,589	3,242	3,093	4,403	4,403	4,403	6,090	4,833	5,075
Corporate Management services	166,755	97,078	108,352	126,896	126,896	126,896	132,215	139,796	146,786
District Management	92,805	116,673	127,416	120,800	120,800	120,800	126,714	132,126	138,732
<b>Total payments and estimates</b>	<b>261,149</b>	<b>216,993</b>	<b>238,861</b>	<b>252,099</b>	<b>252,099</b>	<b>252,099</b>	<b>265,019</b>	<b>276,755</b>	<b>290,593</b>

The programme shares 20.7 per cent of the aggregate budget. The programme's budget grows by 5.2 per cent year on year and an annual average of 4.9 per cent.

**Table 12.9: Summary of provincial payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Current payments</b>	<b>185 170</b>	<b>207 133</b>	<b>226 472</b>	<b>236 998</b>	<b>236 998</b>	<b>236 998</b>	<b>256 949</b>	<b>264 187</b>	<b>277 396</b>
Compensation of employees	104 017	116 282	131 111	142 530	142 530	142 530	153 369	162 556	170 684
Goods and services	81 153	90 851	95 361	94 468	94 468	94 468	103 580	101 631	106 713
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>728</b>	<b>313</b>	<b>862</b>	<b>1 060</b>	<b>1 060</b>	<b>1 060</b>	<b>1 150</b>	<b>1 219</b>	<b>1 280</b>
Provinces and municipalities	-	59	123	80	80	80	84	88	92
Departmental agencies and accounts	-	-	400	487	487	487	550	588	617
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	728	254	339	493	493	493	516	543	570
<b>Payments for capital assets</b>	<b>75 251</b>	<b>9 550</b>	<b>11 527</b>	<b>14 041</b>	<b>14 041</b>	<b>14 041</b>	<b>15 753</b>	<b>11 349</b>	<b>11 916</b>
Buildings and other fixed structures	66 878	-	-	-	-	-	-	-	-
Machinery and equipment	8 373	9 550	8 002	3 526	3 526	3 526	5 664	10 849	11 391
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3 525	10 515	10 515	10 515	10 089	500	525
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>261 149</b>	<b>216 996</b>	<b>238 861</b>	<b>252 099</b>	<b>252 099</b>	<b>252 099</b>	<b>273 852</b>	<b>276 755</b>	<b>290 593</b>

### Goods and services

The budget of goods and services represents 37.5 per cent of the total budget of Programme 1. This item grows by 9.7 per cent and a decrease on an annual average growth rate of 1.9 per cent over the MTEF. The funds provided under this item are to cover largely contractual obligations and transversal cost drivers at Provincial and District level such as:



- Fleet management costs,
- Communication costs,
- lease payments (office accommodation and office equipment),
- Water and electricity costs,
- Municipal services costs,
- SITA and IT services.

### Transfers and subsidies

The Department allocated funds under this item for payment of leave gratuity, injury on duty and the annual renewal of licences for government owned vehicles. The substantial year on year budget decline is due to less estimate of leave gratuity compared to the previous financial year.

#### 7.3.2 Trends in the numbers of key staff

Compensation of employees represents 56.6 per cent of the total budget of Programme 1. This item grows by 7.6 per cent year on year and an annual average growth rate of 6.2 per cent over the MTEF. The growth rate only covers for the employees who are currently on employment.

### 7.4 Risk Management

Type of Risk	Broad Definition	Mitigating strategies
1.Strategic Risk	The risk that strategic intent and direction cannot be sustained and/or objectives cannot be achieved	All SMS enter into PA as an undertaking to commitment. Ensure that vacant SMS posts are filled within six months.
2. Governance Risk	The structures and processes in place to ensure good governance in the organisation	Compulsory vetting of responsibility managers and all procurement officials. Compulsory vetting of all SMS members
3.Organizational structure Risks	The risk that organisational structure is not suited to achievement of objectives	Review the organisational structure on an annual basis, and align it to policy imperatives and priorities
4.Service Delivery Risk	The strategic objective and mission of every unit to ensure that they are meeting their objectives and service delivery targets	Signing of performance agreements by all SMS members. Development of work plans for all staff.

5. Finance Risk	The risk of financial loss or incorrect financial decisions being made	Improve planning and efficient functioning of procurement structures. Improve internal controls and systems Disclosure of financial interest Awareness campaigns around officials doing business with the state and ensure compliance with prescripts.
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## 8. Programme 2 :Social welfare services

Provide integrated developmental social Welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisation.

**8.1 Programme Purpose :** Provide integrated developmental social welfare services to all vulnerable groups.

### 8.2 Strategic Objectives

#### Sub programme 2.1: Care and support to older person

<b>Strategic Objective 1</b>	To render care and support to older person by 2019
<b>Objective statement 1</b>	Design and implement integrated services for the care, support and protection of 82 665 older person by March 2019
<b>Baseline</b>	2011 census report, the Province has 190 000 population of older persons which serves as a baseline Previous performance, Population trends, coverage and gaps
<b>Justification</b>	Improved access to services and protection of older persons in terms of Older Person's Act
<b>Links</b>	Older Person's Act, MIPAA, National and Provincial Pronouncements(Premier's Dialogues) MDG

<b>Strategic Objective 2</b>	To render care and support to older person by 2019
<b>Objective statement 2</b>	To Implement integrated community based services for the care, support and protection of 82665 older person by March 2019
<b>Baseline</b>	2011 census report, the Province has 190 000 population of older persons which serves as a baseline Previous performance, Population trends, coverage and gaps

<b>Justification</b>	Improved access to services and protection of older persons in terms of Older Person's Act
<b>Links</b>	Older Person's Act, MIPAA, National and Provincial Pronouncements(Premier's Dialogues) MDG

### **Sub programme 2.2 : Care and support to person with disabilities**

<b>Strategic Objective 2</b>	To provide care and support to person with disabilities by 2019
<b>Objective statement</b>	To implement integrated community based services for the care, support and protection of 32905 persons with disabilities by March 2019
<b>Baseline</b>	2007 community survey, the Province has 133 331 population of persons with disabilities which serves as a baseline Previous performance, trends, coverage and gaps
<b>Justification</b>	Improved access to services and protection for persons with disabilities
<b>Links</b>	UN Convention on the right of persons with disabilities, Policy on disability, INDS, Bill on Social Development Services to persons with disabilities, Policy on transformation and management of protective workshop, Children' Act, guideline on norms and standards for residential facilities.

### **Sub programme 2.3 : HIV and AIDS**

<b>Strategic Objective 3</b>	To mitigate the social and economic impact of HIV and AIDS by 2019
<b>Objective statement</b>	To implement integrated services for the prevention, care and support aimed at mitigating the social and economic impact of HIV, STI and TB of 42120 people by March 2019
<b>Baseline</b>	The prevalence of HIV, AIDS and TB in the Province is 35.1%. The programme intends to reduce it by 50% in achieving 2016 vision Previous performance, trends, coverage and gaps
<b>Justification</b>	Address structural challenges that make communities vulnerable to HIV,STI and TB
<b>Links</b>	NSP 2012-16, NAP for children made vulnerable by HIV and AIDS, MPSS, DSD Prevention Comprehensive Strategy on HIV and AIDS, TB and STI's 2013-16 Stigma Index

## Sub programme 2.4 : Social Relief

<b>Strategic Objective 4</b>	To provide integrated social welfare services in response to emergency needs identified in communities
<b>Objective statement</b>	To respond to emergency needs to 50125 people or households identified in communities affected by disasters, not declared and or any other social condition resulting in undue hardship by March 2019
<b>Baseline</b>	9020 Based on number of beneficiaries received social relief of distress in 2013/14 financial year
<b>Justification</b>	Provision of immediate relief to communities.
<b>Links</b>	Social Assistance Act, Guidelines on Social Relief

### 8.3 Resource Consideration

#### 8.3.1 Expenditure Trends

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

The programme shares 36.6 per cent of the aggregate budget and shows a negative growth rate of 27.2 per cent year on year and a negative annual average growth rate of 4.9 per cent over the MTEF.

**Table 12.10: Summary of payments and estimates: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management and support	193 555	266 400	145 061	332 319	332 319	322 319	192 125	209 257	219 720
Services to Older Persons	28 304	25 577	32 685	35 305	35 305	35 305	36 378	37 253	39 116
Services to Persons with Disabilities	25 527	25 110	34 024	39 334	39 334	39 334	45 966	48 404	50 824
HIV and AIDS	70 576	45 129	63 192	44 813	44 813	44 813	45 710	49 584	52 063
Social Relief	6 085	5 155	45 504	4 534	4 534	4 534	4 743	4 994	5 244
<b>Total payments and estimates</b>	<b>324 047</b>	<b>367 371</b>	<b>320 466</b>	<b>456 305</b>	<b>456 305</b>	<b>446 305</b>	<b>324 922</b>	<b>349 492</b>	<b>366 967</b>

**Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Current payments</b>	<b>205 883</b>	<b>212 272</b>	<b>156 060</b>	<b>271 540</b>	<b>271 540</b>	<b>271 540</b>	<b>128 929</b>	<b>142 595</b>	<b>149 725</b>
Compensation of employees	181 871	187 988	95 116	250 056	250 056	250 056	108 878	114 847	120 589
Goods and services	24 012	24 284	60 944	21 484	21 484	21 484	20 051	27 748	29 135
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>116 329</b>	<b>88 412</b>	<b>121 709</b>	<b>110 189</b>	<b>110 189</b>	<b>110 189</b>	<b>117 411</b>	<b>124 150</b>	<b>130 358</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	116 329	88 412	121 709	110 189	110 189	110 189	117 411	124 150	130 358
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 835</b>	<b>66 687</b>	<b>42 697</b>	<b>74 576</b>	<b>74 576</b>	<b>64 576</b>	<b>78 582</b>	<b>82 747</b>	<b>86 884</b>
Buildings and other fixed structures	-	64 844	41 517	72 040	72 040	62 040	75 354	79 348	83 315
Machinery and equipment	1 835	1 843	850	2 536	2 536	2 536	3 228	3 399	3 569
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	330	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>324 047</b>	<b>367 371</b>	<b>320 466</b>	<b>456 305</b>	<b>456 305</b>	<b>446 305</b>	<b>324 922</b>	<b>349 492</b>	<b>366 967</b>

## **Goods and services**

Funds under this item are provided for planned activities, operational and other overhead costs for sub-programmes and social relief of distress. Most of the planned activities such as awareness campaigns, capacity buildings, are funded from goods and services. Travelling and accommodation is a key cost driver for social service professionals to reach communities and households in rendering services. Monitoring and evaluation is also an essential element of the provision of quality services and a tool to assess performance at a certain interval and involves extensive travelling and recording which is also funded from the funds provided under this item.

## **Transfers and subsidies**

This item shares a budget that represents 24.7 per cent of the total budget allocated to this programme. The year on year budget growth rate provides for the carry through costs of; revised unit costs per day per beneficiary for residential facilities for older persons and persons with disabilities, absorption of social work graduates at NGO level as well as funding of HIV and AIDS priorities.

## **Payment for capital assets**

The substantial budget allocated to this item is for the delivery of new infrastructure which constitutes 14.5 per cent of the total budget of this programme.

### **8.3.2 Trends in the number of key staff**

The year on year negative budget growth rate of 56.5 per cent is largely attributed to the shifting of an amount of R12.5 million from transfers and subsidies item for the absorption of social work graduates at a departmental level. This is done through the funding made available following the National bidding process; fifty (80) social work graduates will be absorbed at departmental level in 2014/15 financial year.



## 8.4 Risk Management

Type of Risk	Broad Definition	Mitigating strategies
Service Delivery Risk	Limited knowledge on norms and standards for establishment of residential care facilities for older persons	Capacitate the community on the norms and standards for the establishment of residential care facilities. Strengthen community based support.
	Lack of integrated services to persons with disabilities.	Development of a provincial plan of action for integration of services to persons with disabilities. Services rendered to people with disabilities to be included in the service delivery improvement plan.
	Lack of community based care support for persons infected and affected by HIV and AIDS.	Develop a strategy for community based intervention for persons affected and infected by HIV and AIDS.
	Lack of clear exit strategy for beneficiaries of social relief.	Develop an exit strategy for beneficiaries of social relief. Link beneficiaries with relevant stakeholders for mid-term and long- term intervention.

## 9. Programme 3: Children and families

### 9.1 Programme Purpose:

To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

### 9.2 Strategic objectives

#### Sub programme 3.1 Care and Support services to Families

<b>Strategic Objective 1</b>	To provide care and Support services to Families by 2019
<b>Objective statement</b>	To provide family preservation services to 117 343 families by 2019
<b>Baseline</b>	13 485 families reached through family preservation services in 2013/14 (2013/14 Annual report) 1800 families identified in the household profile to be reached in the 2015/16 financial year (Mpumalanga MTSF priorities(2015-2019) Situational Analysis on Families Research Report

<b>Justification</b>	To strengthen and preserve families
<b>Links</b>	Mpumalanga MTSF priorities National and provincial priorities White Paper on Families Children's Act Teenage Pregnancy Research Report

### Sub programme 3.2 Child care and protection services

<b>Strategic Objective 2.1</b>	To provide Child Care and Protection Services by 2019
<b>Objective statement</b>	To design and implement integrated prevention and early intervention services to 192 979 children , 454 697 ECD , by 2019

<b>Baseline</b>	3000 children reached through child care and support services in the 2013/14 financial year (operational plan) 60 awareness campaigns conducted in 2013/14(operational plan)
<b>Justification</b>	To promote the protection ,development and well- being of children
<b>Links</b>	Children's Act Mpumalanga MTSF priorities Household profiling

<b>Strategic Objective 2.2</b>	To provide Child Care and Protection Services to children in foster care by 2019
<b>Objective statement</b>	To provide statutory foster care to 32 454 children by 2019
<b>Baseline</b>	29 782 Children in foster care in terms of the five year progress report 5626 children placed in the 2013/14 financial year(Annual report 2013/14) 14146 children in need of foster care: Household profiling Report
<b>Justification</b>	To create a safety net for the care and protection of vulnerable children
<b>Links</b>	Children's Act Mpumalanga MTSF priorities 2015-2019 Foster Care research report Household profile

### Sub programme 3.3 Early childhood development and partial care

<b>Strategic Objective 3</b>	To provide Early Childhood Development and Partial Care to children 0-4 by 2019
<b>Objective statement</b>	Implement integrated prevention and early intervention ECD services to 454 697 children by 2019
<b>Baseline</b>	21 110 children reached through registered ECD programmes in 2013/14( annual report) 1710 children reached through registered non centre based ECD programmes - based on the annual report ECD audit outcome
<b>Justification</b>	To ensure that ECD and partial care services are accessible to all children
<b>Links</b>	Provincial integrated ECD strategy National and provincial priorities Children's Act Millennium Developmental Goals Mpumalanga MTSF 2014-2019

### Sub programme 3.4 Child and Youth Care Services

<b>Strategic Objective 4</b>	To provide Child and Youth Care Services to children by 2019
<b>Objective statement</b>	Provide reunification services to 4 554 children in child and youth care centres by 2019
<b>Baseline</b>	889 children reached through child and youth care services in 2013/14 (annual report)
<b>Justification</b>	To create a safety net for the care and protection of vulnerable children
<b>Links</b>	National and provincial priorities Children's Act Mpumalanga MTSF 2014-2019

### Sub programme 3.5 Community Based Care Services

<b>Strategic Objective 5</b>	To provide Community Based Care Services to children by 2019
<b>Objective statement</b>	Provide prevention and early intervention services to 60 000 orphaned and vulnerable children in communities by 2019
<b>Baseline</b>	10 236 children reached through services rendered by drop in centres in 2013/14 financial year(annual report) Mpumalanga MTSF 2014-2019

<b>Justification</b>	To promote the protection ,development and well- being of children
<b>Links</b>	National and provincial priorities Children's Act Mpumalanga MTSF 2014-2019 NSP 2012-2015

## 9.3 Resource Consideration

### 9.3.1 Expenditure Trends

Provide comprehensive child and family care and support services to communities in partnership and civil society organisations.

**Table 12.12: Summary of payments and estimates: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Management and Support	1 012	1 016	68 220	2 759	2 759	2 759	79 935	84 559	88 787
Care and support services to families	1 768	2 376	3 835	4 780	4 780	4 780	11 799	11 881	12 475
Child care and protection services	37 560	32 231	256 764	59 975	59 975	59 975	81 881	87 768	92 156
ECD and partial care	154 342	140 779	–	207 688	207 688	207 688	208 599	221 552	232 630
Child and youth care centres	458	1 032	–	14 691	14 691	14 691	25 112	24 765	26 003
Community-Based care services to children	–	–	–	29 607	29 607	29 607	30 341	30 424	31 945
<b>Total payments and estimates</b>	<b>195 140</b>	<b>177 434</b>	<b>328 819</b>	<b>319 500</b>	<b>319 500</b>	<b>319 500</b>	<b>437 667</b>	<b>460 949</b>	<b>483 996</b>

**Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
<b>Current payments</b>	<b>7 517</b>	<b>8 086</b>	<b>93 453</b>	<b>24 798</b>	<b>24 798</b>	<b>24 798</b>	<b>148 077</b>	<b>154 699</b>	<b>162 434</b>
Compensation of employees	4 165	5 283	78 397	17 319	17 319	17 319	138 123	146 262	153 575
Goods and services	3 352	2 803	15 056	7 479	7 479	7 479	9 954	8 437	8 859
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>187 612</b>	<b>169 341</b>	<b>234 763</b>	<b>294 651</b>	<b>294 651</b>	<b>294 651</b>	<b>289 590</b>	<b>306 250</b>	<b>321 563</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	187 612	169 341	234 763	294 651	294 651	294 651	289 590	306 250	321 563
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>11</b>	<b>7</b>	<b>603</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11	7	603	51	51	51	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>195 140</b>	<b>177 434</b>	<b>328 819</b>	<b>319 500</b>	<b>319 500</b>	<b>319 500</b>	<b>437 667</b>	<b>460 949</b>	<b>483 996</b>

## Goods and services

Funds under this item are provided for planned activities, operational and other overhead costs of sub-programmes and welfare facilities (Child and Youth Care Centres) owned by government. Key cost drivers for these welfare facilities are catering services, communication, water and electricity and other municipal services.

## Transfers and subsidies

This item shares 92.3 per cent of the total budget of this programme with a negative year on year budget growth rate of 1.8 per cent and an annual average growth of 3.0 per cent over the MTEF. The budget is provided to fund one of the key priorities namely Early Childhood Development (ECD) and to implement Isibindi model.

## Payment for capital assets

This item shares 0.01 per cent of the total budget of this programme. The funds allocated to this item will be used to procure machinery and equipment such as computers, office furniture and other machinery and equipment.

### 9.3.2 Trends in the number of key staff

The item shares 5.5 per cent of the aggregate budget of this programme, due to the implementation of the new budget and programme structure the Department is finalising the split of social service professionals according to the new programme structure who are currently linked to the old sub-programme of professional and administrative support of the former Programme 2.

## 9.4 Risk Management

Type of Risk	Broad Definition	Mitigating strategies
Strategic risks	Lack of accredited and standardized prevention and early intervention programmes	Development and accreditation of programmes
	Failure to review orders on time.	Capacity building and awareness Strengthen collaboration with SASSA and DoJ Implement a monitoring tool system to track cases that need to be reviewed



	Failure to register facilities and programmes in line with the Children's Act.	Capacity building ad awareness Strengthen collaboration with municipalities to ensure that health inspector's reports are available. Implement a monitoring tool system to track facilities and programmes that need to be registered.
	Failure to register facilities and programmes in line with the Children's Act.	Capacity building ad awareness Strengthen collaboration with municipalities to ensure that health inspectors' reports are available. Implement a monitoring tool system to track facilities and programmes that need to be registered.
	Failure to integrate services for children with disabilities within the programme.	Capacity building and awareness.

## 10. Programme 4: Restorative services

**10.1 Programme Purpose:** Provide integrated and developmental social crime prevention, victim empowerment and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society.

The programme will focus on the following sub programmes:

- Social crime prevention
- Victim empowerment
- Prevention and treatment of substance abuse

### 10.2 Strategic objectives

#### Sub programme 4.1 Social crime prevention

<b>Strategic Objective 1</b>	To provide social crime prevention services by 2019
<b>Objective statement</b>	Strengthen social crime prevention and early intervention programmes targeting 12 603 children, youth and adults in conflict with the law by March 2019

<b>Baseline</b>	<p>Child justice implementation plan approved in June 2013 that seeks to promote quality services for children in conflict with the law.</p> <p>10 410 children, youth and adults reached in the past five years( Annual Report 2009 -2013 )</p> <p>National and Provincial policies on social crime prevention</p> <p>7 NPOs rendering social crime prevention services</p> <p>Past Performance supported by the Annual Report 2009 -2013 (6836 children youth and adults in conflict with the law assessed, diverted and under Home-Based Supervision</p> <p>Mikondzo Report</p> <p>Household Profile : social crime 5 905</p> <p>Demographic/Population Data</p>
<b>Justification</b>	To provide services and programmes to vulnerable groups aimed at preventing and responding to criminal activity and victimization of members of society.
<b>Links</b>	<p>Linking with youth development in Programme 5 and NYDA</p> <p>Child Justice Act 75/2008</p> <p>Integrated Social Crime Prevention Strategy</p>

#### Sub programme 4.2 Victim Empowerment programme

<b>Strategic Objective 2.1</b>	To provide integrated service to victims of crime , violence and human trafficking by 2019
<b>Objective statement</b>	Strengthen the implementation of prevention and early intervention programs targeting 26 170 victims of gender based violence by March 2019
<b>Baseline</b>	<p>About 20 000 victims of crime and violence participated in the gender based violence programme</p> <p>National and Provincial policies for victim empowerment services</p> <p>17 NPOs funded and rendering services to victims of crime and violence</p> <p>2 government administered shelters</p> <p>Past Performance supported by the Annual Report 2009 -2013 (12808 victims of gender based violence)</p> <p>Household Profiling VEP 2326</p> <p>Demographic/Population Data</p>
<b>Justification</b>	To strengthen the provision of comprehensive and integrated services to victims of crime and violence.
<b>Links</b>	<p>National Crime Prevention Strategy</p> <p>National Policy Guideline on Victim Empowerment</p> <p>Prevention and Combatting Trafficking In Persons Act</p> <p>Domestic Violence Act 116/ 1998</p>
<b>Strategic Objective 2.2</b>	To provide integrated service to victims of crime , violence and human trafficking by 2019

<b>Objective statement</b>	Strengthen the implementation of prevention and early intervention programs targeting victims of human trafficking by March 2019.
<b>Baseline</b>	About 20 000 victims of crime and violence participated in the gender based violence programme National and Provincial policies for victim empowerment services 17 NPOs funded and rendering services to victims of crime and violence 2 government administered shelters Past Performance supported by the Annual Report 2009 -2013 (12808 victims of gender based violence) Household Profiling VEP 2326
<b>Justification</b>	To strengthen the provision of comprehensive and integrated services to victims of crime and violence.
<b>Links</b>	National Crime Prevention Strategy National Policy Guideline on Victim Empowerment Prevention and Combatting Trafficking In Persons Act Domestic Violence Act 116/ 1998

#### Sub programme 4.3 Anti- Substance abuse prevention and treatment

<b>Strategic Objective 3.1</b>	To provide integrated substance abuse prevention and treatment services by 2019
<b>Objective statement</b>	To intensify the implementation of prevention and early intervention programs for substance abuse targeting 311 580 children youth and adults by March 2019.
<b>Baseline</b>	30 000 youth reached through Ke-Moja drug prevention programme High number of reported cases recorded by SAPS on drug related crimes, sexual offences and drunken driving (plus minus 10 000 recorded in the last financial year) National and Provincial policies on anti-substance abuse 6 NPOs rendering services to persons with substance abuse problems and 1 public and 2 private inpatient treatment centres Household Profiling Substance Abuse 1071 Supported by the Annual Report Past Performance 2009 -2013 (92385) Eldorado Roll Out Demographic/Population Data
<b>Justification</b>	To create awareness on the dangers of substance abuse and the demand associated with it through prevention and early intervention.

<b>Links</b>	Linking with youth development in Programme 5 and NYDA National and Provincial Drug Master Plan Integrated School Safety Strategy Prevention of and Treatment for Substance Abuse Act 70/2008 Aftercare and Reintegration Model SACENDU Reports Research on nature and extent of substance abuse in the Province
<b>Strategic Objective 3.2</b>	To provide integrated substance abuse prevention and treatment services by 2019
<b>Objective statement</b>	To promote access to treatment and aftercare services to persons and families affected by substance abuse by 2019.
<b>Baseline</b>	30 000 youth reached through Ke-Moja drug prevention programme High number of reported cases recorded by SAPS on drug related crimes, sexual offences and drunken driving (plus minus 10 000 recorded in the last financial year) National and Provincial policies on anti-substance abuse 6 NPOs rendering services to persons with substance abuse problems and 1 public and 2 private inpatient treatment centres Supported by the Annual Report Past Performance 2009 -2013 ( 6725) MEC Performance agreement
<b>Justification</b>	Provision of comprehensive integrated treatment and aftercare services to service users and their families.
<b>Links</b>	National and Provincial Drug Master Plan Integrated School Safety Strategy Prevention of and Treatment for Substance Abuse Act 70/2008 Aftercare and Reintegration Model Minimum Norms and Standards for In-patient and Outpatient Centres

## 10. 3 Resource Consideration

### 10.3.1 Expenditure Trends

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations

**Table 12.14: Summary of payments and estimates: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management and support	595	308	56 972	2 632	2 632	2 632	79 618	83 999	88 199
Social Crime prevention and support	13 032	18 256	23 091	35 072	35 072	35 072	36 608	39 601	41 581
Victim empowerment programme	9 268	10 219	12 557	19 575	19 575	19 575	21 444	22 374	23 493
Substance abuse, Prevention, Treatment and Rehabila	20 626	20 876	26 037	24 873	24 873	24 873	31 388	33 219	34 880
<b>Total payments and estimates</b>	<b>43 521</b>	<b>49 659</b>	<b>118 657</b>	<b>82 152</b>	<b>82 152</b>	<b>82 152</b>	<b>169 058</b>	<b>179 193</b>	<b>188 152</b>

**Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>26 823</b>	<b>33 456</b>	<b>96 022</b>	<b>49 689</b>	<b>49 689</b>	<b>49 689</b>	<b>133 405</b>	<b>140 803</b>	<b>147 843</b>
Compensation of employees	14 506	21 379	75 634	32 300	32 300	32 300	113 843	120 200	126 210
Goods and services	12 317	12 077	20 388	17 389	17 389	17 389	19 562	20 603	21 633
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16 056</b>	<b>15 113</b>	<b>21 517</b>	<b>30 869</b>	<b>30 869</b>	<b>30 869</b>	<b>33 966</b>	<b>36 613</b>	<b>38 444</b>
Provinces and municipalities	-	142	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 056	14 971	21 517	30 869	30 869	30 869	33 966	36 613	38 444
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>642</b>	<b>1 090</b>	<b>1 118</b>	<b>1 594</b>	<b>1 594</b>	<b>1 594</b>	<b>1 687</b>	<b>1 777</b>	<b>1 866</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	642	1 090	1 118	1 594	1 594	1 594	1 687	1 777	1 866
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>43 521</b>	<b>49 659</b>	<b>118 657</b>	<b>82 152</b>	<b>82 152</b>	<b>82 152</b>	<b>169 058</b>	<b>179 193</b>	<b>188 152</b>

#### Goods and services

Funds under this item are provided for planned activities, operational and other overhead costs of sub-programmes and welfare facilities (Child and Youth Care Centre), victim empowerment women centres and a substance abuse rehabilitation, prevention and treatment



centre owned by government.

### Transfers and subsidies

This item share 2.0.6 per cent of the aggregate budget of this programme to fund services social crime prevention services, shelters for victims of abuse and services on prevention, and treatment of substance abuse provided at NPO level.

### Payment for capital assets

The funds allocated to fund the procurement of machinery and equipment such as computers, office furniture and other machinery and equipment.

#### 10.3.2 Trends in the number of key staff

Compensation of employee's share 39.4 per cent of the total budget allocated to this programme and the year on year growth of 2.5 per cent.

### 10.4 Risk Management

Type of Risk	Broad Definition	Mitigating strategies
Strategic risks	Ineffective implementation of aftercare and family reunification services	Capacity building and roll out of the aftercare programme. Evaluate the impact of the implemented aftercare programme.
	Lack of knowledge and information on the identification of the victims of Human Trafficking.	Create awareness and educating communities on Human Trafficking.
	Ineffective implementation of the aftercare services for substance users	Develop a structured after care plan for rehabilitated service users

### 11. Programme 5: Development and research

To facilitate development processes to empower marginalized individuals, households and communities with necessary capacities to access services and resources that allow them to sustain and improve their livelihoods, thereby contributing to the overall socio-economic development of Mpumalanga.

**11.1 Programme Purpose:** Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

## 11.2 Strategic objective

### Sub programme 5.1 Community mobilisation

<b>Strategic Objective 1</b>	To conduct community Mobilisation
<b>Objective statement</b>	To empower 15 000 communities to participate in their own development through community dialogues by 2019.
<b>Baseline</b>	New Objective
<b>Justification</b>	The dialogues will empower people to express their views, actively participate in decision making and be involved in their own development
<b>Links</b>	The White Paper for Social Welfare, Local municipal Integrated Development Plans, local authorities programs and services, Sector Department programmes and plans.

### Sub programme 5.2 Institutional capacity building and support for Non-profit organisations

<b>Strategic Objective 2</b>	To provide Institutional capacity building and support for NPOs by 2019
<b>Objective statement</b>	To facilitate and support 3 700 NPOs for compliance with the NPO Act by 2019
<b>Baseline</b>	2 659 NPOs supported for compliance with the NPO Act 4738 Non-compliant NPOs in the NPO registration system
<b>Justification</b>	The programme creates a conducive environment for all NPOs to flourish and render quality services in communities
<b>Links</b>	NPO Act, PFMA, other sector departments that are supporting NPOs, SARS, other government agencies such as NDA, NYDA, SETAs, LOTTERY , National NPO Directorate.

### Sub programme 5.3 Poverty alleviation and sustainable livelihoods

<b>Strategic Objective 3.1</b>	To render poverty alleviation and sustainable livelihoods programmes by 2019
<b>Objective statement</b>	To reduce household hunger and malnutrition through the establishment of 1 Provincial Food Distribution Centres, provision of food parcels to 45 000 households and provision of nutritious meals to 33 040 beneficiaries by March 2019
<b>Baseline</b>	New objective  1 new Provincial Food Distribution Centre established in 2014 /15 financial year. Households in need for food, from household profile data

<b>Justification</b>	To address households' food insecurity by the provision of food is an immediate measure to alleviate hunger and malnutrition and the effect of poverty.
<b>Links</b>	Constitution of South Africa, The Integrated Food Security Strategy (IFSS) (Zero Hunger) policy frame work, Antipoverty Poverty Strategy for South Africa, War on Poverty Campaign, Government departments.
<b>Strategic Objective 3.2</b>	To render poverty alleviation and sustainable livelihoods programmes by 2019
<b>Objective statement</b>	To reduce poverty through the support and strengthening of 1 180 households initiatives by March 2019
<b>Baseline</b>	66 Households initiatives support in the previous financial year Households in need of support from the household profile data
<b>Justification</b>	The majority of households are poverty stricken and the provision of the support to the households initiatives will improve the socioeconomic status of the households
<b>Links</b>	White Paper on Social Welfare, Constitution of South Africa, Antipoverty Poverty Strategy for South Africa, War on Poverty Campaign, Government departments programmes.

#### Sub programme 5.4 Community based research and planning

<b>Strategic Objective 4</b>	To render community based research and planning by 2019
<b>Objective statement</b>	To provide 17 500 household baseline information which will inform appropriate interventions, through household profiling by 2019
<b>Baseline</b>	603724 households profiled in the 2013 / 2014 financial years 1 800 profiled households verified and supported
<b>Justification</b>	Promotion of integrated service delivery and appropriate interventions.
<b>Links</b>	All Departmental Programmes, Local Municipality IDPs, Local Authorities and all Sector Departments.

#### Sub programme 5.5 Youth development

<b>Strategic Objective 5</b>	To facilitate and support Youth Development programmes to empower the youth by 2019
<b>Objective statement</b>	To create an enabling environment for 212 543 young people to develop competencies and skills to engage as partners in their own development and that of their communities through support to Youth Development Centres by 2019

<b>Baseline</b>	21 416 Young people have been reached in the previous financial year through 68 Youth Development Centres
<b>Justification</b>	As part of Social Protection, the YDCs enhance the skills and empower youth including those with disabilities to participate in the mainstream of the economy by increasing their opportunities of securing employment.
<b>Links</b>	NDP, NYDA Act, National Youth Policy, Social Security Act, White Paper on Social Welfare, MTSF Priorities, Youth Development Centre's Policy and Guidelines. Guideline on Disability Management

#### **Sub programme 5.6 Women development**

<b>Strategic Objective 6</b>	To facilitate and support Women Development programmes to empower women by 2019
<b>Objective statement</b>	To create an enabling environment for 10 652 women to develop constructive, affirmative, sustainable relationships and skills; for them to engage as partners in their own development and that of their communities by 2019
<b>Baseline</b>	New programme
<b>Justification</b>	The programme promotes economic empowerment and enhances the culture of saving to minimise the risk and the vulnerability of women ( <b>in particular; Widows, Grant Recipients, Victims of crime, Women in stockvels</b> ) as enshrined in the Outcome 13 of the NDP
<b>Links</b>	NDP, White Paper on Social Welfare, Gender Policy, Beijing Declaration and Platform for Action of 1995, Social Security Act, Guideline on Disability Management.

#### **Sub programme 5.7 Population policy promotion**

<b>Strategic Objective 7</b>	To render Population Policy Promotion programmes by 2019
<b>Objective statement</b>	To promote the implementation of the Population Policy within all spheres of government and civil society through 20 research projects, 1 046 advocacy activities and 80 capacity building sessions and by monitoring and evaluating the implementation of the policy by 2019
<b>Baseline</b>	4 Research projects per year 25 advocacy activities 16 Capacity building sessions
<b>Justification</b>	Population Policy promotion undertaken to support the availability of population and development information, advocate for, and build technical capacity to integrate population information into development planning.
<b>Links</b>	International Conference on Population and Development Plan of Action. (ICPD PoA) Millennium Development Goals (MGDs) National Development Plan (NDP) Population Policy for South Africa 1998 Mpumalanga Vision 2030 Integrated Development Plans (IDPs)

## 11.3 Resource Consideration

### 11.3.1 Expenditure Trends

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

**Table 12.16: Summary of payments and estimates: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Management and support	52 887	70 567	68 343	62 560	62 560	62 979	71 956	83 272	87 436
Community Mobilisation	–	–	–	125	125	125	132	139	146
Institutional capacity building and support for NPOs	4 438	1 947	2 589	5 311	5 311	4 892	5 493	4 977	5 226
Poverty Alleviation and Sustainable Livelihoods	7 028	5 364	27 795	12 913	12 913	12 913	7 610	4 973	5 222
Community Based Research and Planning	–	–	2 647	240	240	655	253	266	279
Youth development	33 283	22 265	22 400	31 253	31 253	30 838	35 231	35 993	37 793
Women development	–	–	–	–	–	–	–	–	–
Population Policy Promotion	5 703	6 516	2 385	9 607	9 607	9 607	11 820	10 065	10 568
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>103 339</b>	<b>106 659</b>	<b>126 159</b>	<b>122 009</b>	<b>122 009</b>	<b>122 009</b>	<b>132 495</b>	<b>139 685</b>	<b>146 669</b>

**Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>83 453</b>	<b>88 644</b>	<b>109 782</b>	<b>96 267</b>	<b>96 267</b>	<b>96 267</b>	<b>112 025</b>	<b>120 228</b>	<b>126 239</b>
Compensation of employees	56 555	59 841	67 589	73 632	73 632	73 632	83 167	93 468	98 141
Goods and services	26 898	28 803	42 193	22 635	22 635	22 635	28 858	26 760	28 098
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>19 225</b>	<b>17 471</b>	<b>15 941</b>	<b>24 366</b>	<b>24 366</b>	<b>24 366</b>	<b>19 303</b>	<b>18 228</b>	<b>19 139</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	1 000	1 000	1 000	1 054	1 111	1 167
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 225	17 471	15 804	19 378	19 378	19 378	18 249	17 117	17 973
Households	-	-	137	3 988	3 988	3 988	-	-	-
<b>Payments for capital assets</b>	<b>661</b>	<b>544</b>	<b>436</b>	<b>1 376</b>	<b>1 376</b>	<b>1 376</b>	<b>1 167</b>	<b>1 229</b>	<b>1 290</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	661	544	436	1 376	1 376	1 376	1 167	1 229	1 290
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>103 339</b>	<b>106 659</b>	<b>126 159</b>	<b>122 009</b>	<b>122 009</b>	<b>122 009</b>	<b>132 495</b>	<b>139 685</b>	<b>146 669</b>



## Goods and services

The goods and services item shares 18.6 per cent of budget under this programme. The year on year growth is 27.5 per cent and an average annual growth of 24.6 on MTEF. Funds provided under this will fund largely planned activities and operational costs at provincial and district level.

## Transfers and subsidies

This item shares 20.0 per cent of the total budget of the programme. The year on year growth is inclusive of an amount of R6.012 million of Expanded Public Works Programme (EPWP) grants for remuneration of full time equivalent jobs created.

## 12. Trends in the number of key staff

At the beginning of 2013/14 financial year, the staff complement increased by 100 employees as a result of the function shift of child youth care centres (CYCCS) from the Department of Education. The Department will absorb 80 social work graduates in 2014/15 financial year at departmental level through the priority funding made available through the National bidding process. Furthermore, through the reprioritisation of funds under transfers and subsidies in programme 3 Development and Research, an amount of R2.1 million is made available to fund the absorption of 10 community development graduates in 2014/15 financial year. Absorption at departmental will continue in 2015/16 financial year with 80 social work graduates to be absorbed through the priority funding.

**Table 12.18: Personnel numbers and costs 1: Social Development**

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Programme 1: Administration	594	573	579	598	582	582	582
Programme 2: Social Welfare Services	981	946	1 102	944	923	923	923
Programme 3: Children and Families	13	16	-	77	99	99	99
Programme 4: Restorative Services	49	60	-	146	145	145	145
Programme 5: Development and Research	237	224	222	237	238	238	238
0	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
<b>Total provincial personnel numbers</b>	<b>1 875</b>	<b>1 820</b>	<b>1 904</b>	<b>2 003</b>	<b>1 988</b>	<b>1 988</b>	<b>1 988</b>
Total departmental personnel cost (R thousand)	361 114	390 773	447 847	515 837	597 380	637 333	669 200
Unit cost (R thousand)	193	215	235	258	300	321	337

## 11.4 Risk Management

Type of Risk	Broad Definition	Mitigating strategies
Strategic risk	Non-compliance of NPOs to the NPO Act	Capacity building to NPOs Monitoring compliance with the NPO Act
	Inadequate youth development Centre model.	Review of the Youth development Centre model to: Allocate adequate financial resources to cover remuneration of relevant skills for quality output. Improve on the conditions of employment in the YDC
	Lack of clear policy and guidelines on implementation of the women development programme	Development of policy and guidelines.
	Inadequate capacity to empower communities to participate in their own development.	Training of CDPs in Community Capacity Enhancement to enable them to conduct social facilitation.
	Inadequate local supply of nutritious food	To waive the restriction of procuring food from local suppliers Consider other sources of food. Support and empower local producers
	Incorrectly identified households and beneficiaries.	Close monitoring and verification systems.
	Inadequate integration of population information in development planning.	Conduct capacity building to build technical capacity to integrated population information into planning. Undertake population Advocacy activities to create awareness of the need to integrated population information into planning. Undertake research and demographic analysis to improve the availability and access to population information to be integrated into planning.

## PART C: LINKS TO OTHER PLANS

### 1 Links to the long-term infrastructure and other capital plans

Table B.5(c): Social Development - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available		
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R thousands														
1. New and replacement assets														
1	Marlie Branch office	Bushbuckridge	Office	New block x 16 offices	01 April 2013	30 November 2013	Equitable share	Programme 2	-	13 000	3 541	1 000	-	-
2	Nkangala patient Youth treatment	Emalahleni	Treatment Centre	10 x Domartories	01 April 2014	28 February 2016	Equitable share	Programme 2	-	17 000	-	1 000	2 490	5 500
3	Delmas Sub-district office	Delmas	Office	New block x 20 offices	01 February 2012	30 October 2013	Equitable share	Programme 2	-	13 000	5 495	-	-	-
4	Elhanzeni Secure care centre	Mbombela	Secure Care	60 x Domartories	01 April 2013	30 September 2013	Equitable share	Programme 2	-	60 000	6 000	4 392	10 465	10 419
5	Warburton Branch office	Msukaligwa	Office	New block x 16 offices	01 April 2013	30 September 2014	Equitable share	Programme 2	-	18 514	01	1 074	-	-
6	Embalenhle branch office	Govan Mbeki	Office	New block x 20 offices	01 April 2015	30 September 2016	Equitable share	Programme 2	-	19 080	01	-	8 360	10 000
7	Glenmore Branch office	Albert Luthuli	Office	New block x 16 offices	01 April 2013	30 September 2015	Equitable share	Programme 2	-	24 746	0	10 581	14 165	11 581
8	Jerusalem Branch office	Mbombela	Office	New block x 20 offices	01 April 2013	28 February 2016	Equitable share	Programme 2	-	18 640	0	7 940	7 000	5 000
9	Lesiding Victim Support	Thembeisile	Facility	Facility	01 April 2016	30 September 2017	Equitable share	Programme 2	-	24 006	0	-	-	2 354
10	Hendrina Branch office	Steve Tshwete	Office	New block x 16 offices	01 April 2013	30 March 2015	Equitable share	Programme 2	-	24 879	0	15 000	9 879	-
11	Maviljane Branch office	Bushbuckridge	Office	New block x 20 offices	01 April 2015	30 March 2017	Equitable share	Programme 2	-	19 089	0	-	1 803	6 000
12	Belfast Branch office	Bushbuckridge	Office	New block x 20 offices	01 April 2015	30 March 2017	Equitable share	Programme 2	-	19 089	0	-	1 803	6 000
13	Thaba Chwewu Sub- District	Thaba Chwewu	Office	New block x 40 offices	01 April 2016	30 March 2018	Equitable share	Programme 2	-	37 000	0	-	-	1 500

**Table B.5(c): Social Development - Payments of infrastructure by category**

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17	
R thousands															
14	Chweni Branch office	IMbombela	Office	New block x 10 offices	01 April 2016	30 September 2018	Equitable share	Programme 2	-	12 000	0	-	-	-	1 500
15	Shiba Siding Branch office	UMnjindi	Office	New block x 10 offices	01 April 2016	30 March 2018	Equitable share	Programme 2	-	12 000	0	-	-	-	1 500
16	Mpakani Branch office	IMbombela	Office	New block x 10 offices	01 April 2016	30 March 2018	Equitable share	Programme 2	-	12 000	0	-	-	-	1 500
17	Thulamahashe Children home	IBushbuckridge	ICentre	Ihome for 40 children	01 April 2013	30 March 2014	Equitable share	Programme 2	-	3 000	0	-	-	-	-
18	Swartfontein Treatment Centre	IMbombela	ICentre	I5x Residential	01 April 2013	01 April 2017	Equitable share	Programme 2	-	90 000	0	16 498	16 389	13 994	-
19	Amsterdam Branch Office	IMsukaligwa	Office	New block x 12 offices	01 April 2013	30 April 2013	Equitable share	Programme 2	-	20 879	1 663	14 555	2 000	-	-
20	Badplaas Victim Empowerment	IAbert Luthuli	ICentre	ICentre	01 April 2015	01 December 2015	Equitable share	Programme 2	-	3 500	0	-	1 000	2 500	-
21	Leroro Branch Office	IThaba Chweu	Office	New block x 12 offices	To be announce	To be announce	Equitable share	Programme 2	-	16 479	0	-	-	-	-
22	Mangweni Branch Office	INkomazi	Office	New block x 16 offices	To be announce	To be announce	Equitable share	Programme 2	-	18 846	0	-	-	-	-
23	Matladi Branch Office	IThaba Chweu	Office	New block x 12 offices	To be announce	To be announce	Equitable share	Programme 2	-	16 479	0	-	-	-	-
24	Greylingstad Branch Office	IDipaleseng	Office	New block x 20 offices	To be announce	To be announce	Equitable share	Programme 2	-	21 090	0	-	-	-	-
25	Leandra Branch Office	IGovan Mbeki	Office	New block x 20 offices	To be announce	To be announce	Equitable share	Programme 2	-	21 090	0	-	-	-	-
26	Evander Branch Office	IGovan Mbeki	Office	New block x 20 offices	To be announce	To be announce	Equitable share	Programme 2	-	21 090	0	-	-	-	-
27	Boschfontein Branch Office	INkomazi	Office	New block x 10 offices	To be announce	To be announce	Equitable share	Programme 2	-	12 000	0	-	-	-	-
28	Mgobodzi Branch Office	INkomazi	Office	New block x 10 offices	To be announce	To be announce	Equitable share	Programme 2	-	12 000	0	-	-	-	-
29	Kriel Branch Office	EMalahleni	Office	New block x 12 offices	To be announce	To be announce	Equitable share	Programme 2	-	16 479	0	-	-	-	-
30	Lydenburg Branch Office	IThaba Chweu	Office	New block x 16 offices	To be announce	To be announce	Equitable share	Programme 2	-	18 846	0	-	-	-	-
31	Mjindini trust Branch Office	UMnjindi	Office	New block x 10 offices	To be announce	To be announce	Equitable share	Programme 2	-	12 000	0	-	-	-	-
32	Loding Branch Office	IDr JS Moroka	Office	New block x 10 offices	To be announce	To be announce	Equitable share	Programme 2	-	12 000	0	-	-	-	-
Total New infrastructure assets										-	-	72 040	75 354	79 348	-

[illegible]

## 2. Conditional Grants

None

### 3. Public Entities

None

#### 4. Public Private Partnerships

None

## ANNEXURE 1

### Technical objectives Description

#### Programme: 1 Administration

<b>Strategic Objective title: 1</b>	<b>Provide political and strategic direction</b>
<b>Short Definition:</b>	Provision of political leadership and guidance in the translation and implementation of government policies and mandate of the Department (Outcome 13 Delivery Agreement).
<b>Purpose / Importance:</b>	Ensure that social protection is realised and people's lives becomes better
<b>Source / Collection of Data:</b>	Annual reports and research findings
<b>Data Limitations:</b>	None
<b>Calculation Type:</b>	None
<b>Reporting Cycle:</b>	Annually
<b>Desired Performance:</b>	Wide coverage of social protection for all
<b>Responsibility:</b>	MEC
<b>Strategic Objective title: 2</b>	<b>Overall accountability and strategic direction</b>
<b>Short Definition:</b>	Development and implementation of strategic, implementation, monitoring mechanism and systems to ensure overall performance, accountability, effective and efficient developmental social services in Mpumalanga.
<b>Purpose / Importance:</b>	To ensure prompt and quality services through good governance
<b>Source / Collection of Data:</b>	Annual Financial, Performance information, IYM and QPR
<b>Data Limitations:</b>	None
<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	Quality services and good governance
<b>Responsibility:</b>	HOD
<b>Strategic Objective title: 3</b>	<b>Effective and efficient financial management</b>
<b>Short Definition:</b>	Ensure development, implementation and monitoring of financial management policies and systems to optimal and cost efficient service delivery.

<b>Purpose / Importance:</b>	Sound financial management and good internal controls
<b>Source / Collection of Data:</b>	BAS, Vulindlela, PERSAL and asset register
<b>Data Limitations:</b>	Mismanagement of asset registers and inventories
<b>Calculation Type:</b>	N/A
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	Good governance
<b>Responsibility:</b>	CFO
<b>Strategic Objective title: 4</b>	<b>District management and coordination</b>
<b>Short Definition:</b>	Management of decentralised departmental services for all the programmes at the district level
<b>Purpose / Importance:</b>	To provide social development services closer to the people
<b>Source / Collection of Data:</b>	Quarterly reports both financial and non-financial
<b>Data Limitations:</b>	Tools of trade such as photo copiers for printing of reports
<b>Calculation Type:</b>	Cumulative and non-cumulative
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	Quality and accessible social development services
<b>Responsibility:</b>	District Director

#### Programme: 2 Social Welfare Services

<b>Strategic Objective title: 1</b>	<b>Care and support to older persons</b>
<b>Short Definition:</b>	Provision of integrated services for care, support and protection of older persons in Mpumalanga.
<b>Purpose / Importance:</b>	To ensure protection and care for older persons
<b>Source / Collection of Data:</b>	Admission and attendance registers
<b>Data Limitations:</b>	None
<b>Calculation Type:</b>	Cumulative and non-cumulative depending on the service
<b>Reporting Cycle:</b>	Annually
<b>Desired Performance:</b>	Quality and access to services for older persons



<b>Responsibility:</b>	Manager: Care and support to older persons
<b>Strategic Objective title: 2</b>	<b>Care and support to persons with disabilities</b>
<b>Short Definition:</b>	Provision of integrated community based services for the care, support and protection of persons with disabilities in Mpumalanga
<b>Purpose / Importance:</b>	To provide guidelines on legislation, implementation and care for persons with disabilities
<b>Source / Collection of Data:</b>	Admission and attendance registers and research findings on services for persons with disabilities.
<b>Data Limitations:</b>	None
<b>Calculation Type:</b>	Cumulative and non-cumulative
<b>Reporting Cycle:</b>	Annually
<b>Desired Performance:</b>	Care and quality services to persons with disabilities
<b>Responsibility:</b>	Manager: Care and support to persons with disabilities
<b>Strategic Objective title: 3</b>	<b>Mitigate the social and economic impact of HIV and AIDS</b>
<b>Short Definition:</b>	Implementation of integrated prevention strategies, care and support aimed at mitigating both the social and economic impact of HIV and AIDS, STIs and TB in Mpumalanga.
<b>Purpose / Importance:</b>	Prevention and support to mitigate the impact of HIV and AIDS
<b>Source / Collection of Data:</b>	Quarterly reports from District Health Information System (DHIS)
<b>Data Limitations:</b>	Limited number of people testing
<b>Calculation Type:</b>	Qualitative and quantitative
<b>Reporting Cycle:</b>	Annually
<b>Desired Performance:</b>	Reduction of HIV and AIDS prevalence by 50%
<b>Responsibility:</b>	Manager: HIV and AIDS
<b>Strategic Objective title: 4</b>	<b>Provision of Social Relief of Distress</b>
<b>Short Definition:</b>	Provision of emergency short term relief for households and individual in distress through disasters and other unexpected social ills.
<b>Purpose / Importance:</b>	Respond to emergency needs identified in communities
<b>Source / Collection of Data:</b>	Social relief application forms and acknowledgement of receipt
<b>Data Limitations:</b>	Dependant of the type of service provided, not all services are food related.

<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	Recorded cases and people assisted
<b>Responsibility:</b>	Manager: Social Relief

**Programme: 3 Children and Families**

<b>Strategic Objective title: 1</b>	<b>Care and support services to families</b>
<b>Short Definition:</b>	Provision of integrated prevention , early prevention and family preservation services in Mpumalanga
<b>Purpose / Importance:</b>	To strengthen families in the Province
<b>Source / Collection of Data:</b>	Attendance registers and research reports on status of families in the Province
<b>Data Limitations:</b>	None
<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	Unified families without any forms of violence or disunity
<b>Responsibility:</b>	Manager: Care and support services to families
<b>Strategic Objective title: 2</b>	<b>Child care and protection services</b>
<b>Short Definition:</b>	Design and implementation of integrated prevention and early intervention services to children
<b>Purpose / Importance:</b>	To promote the protection ,development and well-being of children
<b>Source / Collection of Data:</b>	Beneficiary register
<b>Data Limitations:</b>	Court orders that not delivered on time may have a potential of hindering data
<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	All children that are eligible to either be place on foster care or any form of protection be assisted
<b>Responsibility:</b>	Manager: Child care and protection services
<b>Strategic Objective title: 3</b>	<b>Early childhood development and partial care services</b>
<b>Short Definition:</b>	Implementation of integrated Early Childhood Development both centre based and non-centre based for children between 0-4 years.

<b>Purpose / Importance:</b>	To ensure that ECD and partial care services are accessible to all children
<b>Source / Collection of Data:</b>	ECD data base, partial care sites data base and registers
<b>Data Limitations:</b>	None
<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	Development of cognitive ability of children at an early age.
<b>Responsibility:</b>	Manager: ECD and partial care services
<b>Strategic Objective title: 4</b>	<b>Child and youth care services</b>
<b>Short Definition:</b>	Provision of reunification services to children in child and youth care centres
<b>Purpose / Importance:</b>	To create a safety net for the care and protection of vulnerable children in Mpumalanga
<b>Source / Collection of Data:</b>	Registers both admission and attendance
<b>Data Limitations:</b>	None
<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	To ensure quality service is provided and develop skills of child and youth
<b>Responsibility:</b>	Manager: Child protection
<b>Strategic Objective title: 5</b>	<b>Community based services for children</b>
<b>Short Definition:</b>	To provide prevention and early intervention services to orphaned and vulnerable children in communities
<b>Purpose / Importance:</b>	Development and protection of well-being of the child
<b>Source / Collection of Data:</b>	Registers and training programmes
<b>Data Limitations:</b>	Dependant on organisations funded providing drop in centre services
<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	Development and protection of the well-being of children
<b>Responsibility:</b>	Manager: Community based services for children

## Programme: 4 Restorative Services

<b>Strategic Objective title: 1</b>	<b>Provide social crime prevention services</b>
<b>Short Definition:</b>	Strengthen social crime prevention and early intervention programmes targeting children, youth and adults in conflict with the law.
<b>Purpose / Importance:</b>	To provide preventative programmes aimed responding to criminal activities and victimisation of members of society
<b>Source / Collection of Data:</b>	Registers, assessment reports and diversion feedback report
<b>Data Limitations:</b>	None
<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	Reduction of social crime and encouraging children to be law abiding and productive citizens
<b>Responsibility:</b>	Manager: Social crime prevention services
<b>Strategic Objective title: 2</b>	<b>Provide integrated services to victims of crime and violence</b>
<b>Short Definition:</b>	Development and implementation of prevention and early intervention programmes targeting victims of crime and gender based violence.
<b>Purpose / Importance:</b>	Provision of comprehensive and integrated services to victims of crime and violence
<b>Source / Collection of Data:</b>	Intake forms and registers
<b>Data Limitations:</b>	None
<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	Reduction of crime and gender based violence
<b>Responsibility:</b>	Manager: VEP
<b>Strategic Objective title: 3</b>	<b>Provide integrated substance abuse prevention and treatment services</b>
<b>Short Definition:</b>	Development and implementation of prevention and early intervention programmes for substance abuse targeting children, youth and adult in the Province.
<b>Purpose / Importance:</b>	Create awareness on the dangers of substance abuse and the demand associated with it through prevention programmes.

<b>Source / Collection of Data:</b>	Registers
<b>Data Limitations:</b>	Some facilities may not have users who completes treatment
<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	Reduction of abuse, demand and supply of intoxicating substances
<b>Responsibility:</b>	Manager: Substance abuse prevention and treatment services

### Programme: 5 Community Developments and Research

<b>Strategic Objective title: 1</b>	<b>Community mobilisation</b>
<b>Short Definition:</b>	Empowering communities to participate in their own development through community dialogues
<b>Purpose / Importance:</b>	To get communities to take centre stage for their own development initiatives
<b>Source / Collection of Data:</b>	Reports on sessions and registers
<b>Data Limitations:</b>	None
<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	Strong community networks, social cohesion and a sense of belonging
<b>Responsibility:</b>	Manager: Community mobilisation
<b>Strategic Objective title: 2</b>	<b>Institutional capacity building and support to NPOs</b>
<b>Short Definition:</b>	Facilitation and support NPOs for compliance with norms and standards and the NPO Act.
<b>Purpose / Importance:</b>	To create a conducive environment for all NPOs to flourish and render quality services in communities.
<b>Source / Collection of Data:</b>	Capacity building reports and registers
<b>Data Limitations:</b>	None availability of reports and registers
<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly

<b>Desired Performance:</b>	Skilled and capacitated NPOs
<b>Responsibility:</b>	Manager: ICBS
<b>Strategic Objective title: 3</b>	<b>Poverty alleviation and sustainable livelihoods</b>
<b>Short Definition:</b>	Reduction of poverty through food security programmes and strengthening of community and households initiatives
<b>Purpose / Importance:</b>	To improve the socio-economic status of households and communities
<b>Source / Collection of Data:</b>	List of poverty reduction initiatives supported and households benefited on food security programmes
<b>Data Limitations:</b>	Lack of sustainability of projects/initiatives
<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly and annually
<b>Desired Performance:</b>	Improve the livelihoods of the poor and enhance the economic enterprises that generates employment
<b>Responsibility:</b>	Manager: Sustainable livelihoods
<b>Strategic Objective title: 4</b>	<b>Community based research and planning</b>
<b>Short Definition:</b>	Provision and facilitation of households and community baseline information which informs appropriate interventions for development.
<b>Purpose / Importance:</b>	To create and maintain households data base for current future intervention by various sectors
<b>Source / Collection of Data:</b>	List of communities and households profiled
<b>Data Limitations:</b>	Inconsistent and out-dated information
<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	Accurate use of information for directed development interventions
<b>Responsibility:</b>	Manager : Community based research and planning
<b>Strategic Objective title: 5</b>	<b>Youth development</b>
<b>Short Definition:</b>	Creation of an enabling environment for young people to develop their competencies and skills to realise their own development and that of their communities through support to youth development centres
<b>Purpose / Importance:</b>	To enhance skills and empower youth to participate in the mainstream economy
<b>Source / Collection of Data:</b>	List of funded youth development centres

<b>Data Limitations:</b>	None
<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	Skilled and empowered youth
<b>Responsibility:</b>	Manager: Youth development
<b>Strategic Objective title: 6</b>	<b>Women development</b>
<b>Short Definition:</b>	Creation of an enabling environment for women to develop constructive skills to develop themselves and their communities
<b>Purpose / Importance:</b>	To promotes economic empowerment and enhance the culture of saving to minimise the risks and vulnerability of women.
<b>Source / Collection of Data:</b>	Registers and reports
<b>Data Limitations:</b>	None
<b>Calculation Type:</b>	Cumulative
<b>Reporting Cycle:</b>	Quarterly
<b>Desired Performance:</b>	Skilled and empowered women exposed to opportunities
<b>Responsibility:</b>	Manager: Women development
<b>Strategic Objective title: 7</b>	<b>Population policy promotion</b>
<b>Short Definition:</b>	Promotion and implementation of the population policy within all spheres of government and civil society through research project sand advocacy programmes.
<b>Purpose / Importance:</b>	Promote population policy to promote development and build technical capacity to integrate population information into development planning.
<b>Source / Collection of Data:</b>	Research reports and registers for advocacy programmes
<b>Data Limitations:</b>	None
<b>Calculation Type:</b>	Simple count
<b>Reporting Cycle:</b>	Annually
<b>Desired Performance:</b>	Plans incorporated with demographic information
<b>Responsibility:</b>	Manager: Population policy promotion