

REPORT OF THE PORTFOLIO COMMITTEE ON HEALTH AND SOCIAL DEVELOPMENT IN RELATION TO THE 3rd QUARTERLY PERFORMANCE REPORT FOR 2015/16 FINANCIAL YEAR - DEPARTMENT OF SOCIAL DEVELOPMENT – MEETING HELD ON 17 MARCH 2016 IN COMMITTEE ROOM 07

1. INTRODUCTION

As stated in Rule 218 sub-rule (1) (2) and (3) of the Rules and Orders of the Mpumalanga Provincial Legislature, the Member of the Executive Council responsible for a provincial department must table quarterly reports of the department to the Speaker, within 30 calendar days after the end of a quarter.

The Committee considered the 3rd quarterly report of the Department of Social Development (the Department) for the 2015/16 financial year, reporting period October – December 2015. Interaction with the Department was aimed at assessing the Department's performance for the quarter, in relation to its 2015/16 Annual Performance Plan (APP).

2. METHOD OF WORK

The Speaker referred the Department's third (3rd) quarterly report to the Portfolio Committee on Health and Social Development for consideration and report back to the Legislature, as contemplated in Rule 218 (4) of the Rules and Orders of Mpumalanga Provincial Legislature (the Rules).

On 17 March 2016, the Committee met with the Department to deliberate and scrutinize in detail the aforementioned document. The Committee then met on 20 April 2016, to consider the draft Committee Report.

3. GENERAL OBSERVATIONS

- The Department has declined on achievement of its planned targets from **80.2%** as recorded in the second quarter to **77.2%** in the third quarter.

- The Department's total expenditure was at **74%** by the end of the third quarter, **1%** under against the **75%** benchmark.
- Programme 4: Restorative services recorded the highest under expenditure of **13.9%**, by spending only **61.1%** by the end of third quarter.

4. BROAD OVERVIEW BY THE MEC

MEC NS Mtsweni appreciated the oversight conducted by the Committee. In her overview she report that:

- With regards to the Lily mine disaster, the Department is providing identified social welfare services to the families of the three victims, employees and management of the mine. The MEC has been deployed to work with the Ministerial Team comprised of three Ministers: Hon Susan Shabangu – Minister for Women and Children, Hon Bathabile Dlamini – Minister for Social Development and Hon Mosebenzi Zwane – Minister for Minerals. The Deployed Social Development Team provides the following services: psycho-social support, counselling and debriefing. The Department has also provided 36 blankets to the families of the victims and 41 dignity packs. Social Relief of Distress has been provided to the families of the three victims and further provided 10 baby packs. The Department has also provided two tents with carpet flooring at the site and have distributed 36 mattresses to families on site. The Department continues to provide services as per the need.
- The nature of social development work relies on personnel, which called for the need to expand human resource capacity through the employment of social services personnel such as Child and Youth Care Workers, Community Workers and Social Workers. The Department has however failed to appoint or replace staff leaving the Department due to the moratorium, the Department has made internal arrangements to minimise any negative impact on service delivery.
- The MEC hosted the second Annual services Excellence Awards in Nkangala as part of encouraging officials and building morale. This was made successful in partnership with the private sector, providing gifts awarded to best performers.

- The Department conducted a Non-Profit Organisations (NPO) Summit in the three districts with the view to strengthen relations with the NPO Sector. The focus areas of the summit were Early Childhood Development (ECD), SERO report to establish areas that are still lagging behind regarding Social Development services and Requirements for accessing Lottery funding by NPOs. Subsequently a number of engagements took place between the Department and the National Lotteries Commission (NLC) resulting to an agreement to assist the Department to build brick and mortar ECD structures and provision of fifteen (15) container ECD structures by the Lottery, targeting mainly the poor areas identified during the NPO Summit.
- The Department has completed and opened Jerusalem Branch Office on 13 November 2015 and an ECD centre at Ntunda in Nkomazi Local Municipality on 12 November 2015 in collaboration with the Department of Rural Development.
- The MEC together with the Deputy Minister for Social development hosted the older persons Christmas Party in Chief Albert Luthuli municipality at Badplaas on 17 December 2015. The Older Persons shared lunch with the Deputy Minister and the MEC and received gifts (blankets).
- In celebration of anti-poverty day, the Department served meals in Thembisile Hani Municipality at Matheyszesloop.
- On crime prevention, the MEC led a march in Bushbuckridge and Mbombela to discourage people living, begging and working on the streets.
- The current socio-economic status of the country dictates that there will be an increase of social security interventions with the very limited resources allocated.

5. DELIBERATIONS ON THE 3rd QUARTERLY REPORT

After the MEC's overview, the HOD was requested to brief the Committee on the progress made on the implementation of the APP's strategic objectives of the 3rd quarter. Thereafter the Committee interacted with the Department on the following:

Programme Analysis

Programme	Number of targets	Achieved	Deviation	Achievement %
1. Administration	14	12	2	86%
2. Social Welfare services	26	18	8	62%
3. Children and Families	33	24	9	73%
4. Restorative services	24	19	5	79%
5. Development and Research	35	30	5	86%

PROGRAMME 1: ADMINISTRATION

The programme has three sub-programmes which are Office of the MEC, Corporate Management and District Management.

Administration	Adjusted Final Budget R'000	Actual Expenditure	Percentage %
TOTAL	259 368	193 686	74.7%

Budget and Expenditure

The Committee requested the Department to report how much had been spent to date noting that the financial year was drawing to a close in few days. The Department reported that expenditure by 17 March 2016 amounted to R1, 246 million which represents 96, 3% of the departmental budget of R1, 294 million for 2015/16 financial year.

Social Grant Fraud

The Committee reported that the Legislature has received numerous petitions from petitioners (cardholders) regarding fraudulent activities on their (card holders) South African Social Security Agency (SASSA) cards, with unauthorized activities such as purchasing of

airtime and electricity to mention but a few. The Committee wanted to know what measures have been put in place to addressing this fraudulent activities relating to SASSA cards. The Department reported that SASSA has intensified its efforts on Education and Awareness Campaigns on the usage and safeguarding of SASSA cards by the beneficiaries, by spreading the message during all ICROP events and during payment period at the various Pay points. SASSA has also introduced a Beneficiary Payment Dispute Resolution Mechanism (BPDRM) which gives guidance to beneficiaries on how to lodge disputes and resolve unlawful deductions.

PROGRAMME 2: SOCIAL WELFARE SERVICES

This programme has been reworked and some sub-programmes were channelled to programme 3 and 4. The change currently is that, the youth and children matters are dealt with separately. The programme focuses on some part of the vulnerable groups; the elderly, people with disabilities and those affected by HIV and AIDs.

Social Welfare Services	Main Budget	Adjusted Budget	Actual Expenditure	Expenditure %
	R'000			
Management & support	167 949	173 518	143 222	82.5%
Services to older persons	49 175	49 572	32 838	66.2%
Services to PWD	46 681	45 174	36 007	79.7%
HIV & AIDS	8 322	7 405	5 452	73.6%
Social relief	4 743	4 743	3 558	75.0%
TOTAL	276 870	280 412	221 077	78.8%

Performance

Noting that the Department did not achieve its planned target of building two ECD centers, the Committee enquired on the factors that led to the non-achievement and if the Department has measures in place to ensure that these two ECD Centers are built within

this financial year as planned. The Department reported that the Implementing Agent took longer to conclude the tender and procurement processes to implement the projects. However, the Implementing Agent has reportedly committed to finalize the procurement process and award by 31 March 2016. The Department outlined that the implementation of infrastructure projects is solely the responsibility of the Department of Public Works, Roads and Transport (DPWR&T).

The Committee then asked where the two ECD centers were going to be geographically located. The Department reported that the ECD centers are planned to be located as follows:

DISTRICT	SUB-DISTRICT	AREA/VILLAGE	STAND/SITE NUMBER	NAME OF CENTRE
GERT SIBANDE	Lekwa	Rooikoppen	5611 Ext 4, Rooikoppen Standerton	Saving Grace Mission creche
NKANGALA	Emalahleni	Ogies	1043 Premises of Hlangu-Phala Primary School	Sizanani Pre-school

The Committee also noted with concern the non-achievement - the number of facilities on planning and for maintenance were not achieved. The Department reported that the planning and design process of the projects has been completed; currently the projects are at procurement stage with bid evaluation in progress. The Department further reported that the Implementing Agent planned to finalize the award of these ECD projects by 31 March 2016 for construction to commence in the next financial year 2016/17. The Department also indicated that the role of the departmental infrastructure unit is to facilitate and co-ordinate infrastructure projects implemented by the Implementing Agent - Department of Public Works, Roads and Transport (DPWR&T).

On maintenance, the Department reported that during the period under review there were emergency maintenance projects which were not planned and required immediate attention such as the repair of Swartfontein water reticulation system, repair of roof blown away by storm wind at Volksrust branch office, and process to repair palisade fence which was damaged during the period under review.

The Committee asked why the water reticulation system at Swartfontein was not part of the maintenance plan as this project is not an emergency project as reported. The Department reported that the water challenge at Swartfontein was only discovered in October 2015, as the water level at the dam was dropping of which by then the maintenance plan had already been approved. The Engineers were called in to assess the problem and it was discovered that the retaining wall had cracks and leaking thus the dam could not hold water. The Department outlined that for those reasons the project was then escalated as an emergency project so as to repair the retaining wall in order to continue supplying water to the Centre.

The Department further reported that together with the Implementing Agent, structures such as Programme Operation Management Meetings (POMM) and Joint Operations Committee (JOC) have been established where matters of progress and related infrastructure matters are discussed.

Services to Older Persons

The Committee noted that 1831 out of a target of 3600 for the number of older persons reached through community dialogue was obtained, with a deficit of 1769 due to insufficient funds as reported by the Department. The Committee asked why the Department failed to budget accordingly for the activity as planned. The Department reported that the targets were not achieved due to budget reprioritization therefore impacting on fewer dialogues being reached.

The Committee noted that there is a Centre for the Elderly in Kameelrivier Ward 10 accommodating 21 older persons, but the condition of the structure is not in good state; the Committee wanted to know how the Department was addressing this challenge. The Department reported that the reintegration of older persons with their families has commenced, in some cases family members do not want to take the older persons back, however further investigations are being done so that options can be explored including placing them in registered old age homes. The Department reported that there have been several engagements with the owner of the Centre to make her aware of the service gaps in terms of the norms and standards for Residential Facilities. The owner has reportedly been

given the ultimatum to cease the operation of the Centre by end of May after it was envisaged that all the elderly persons shall have been reintegrated in the communities. The Department further reported that the Centre will remain closed until it complies with the norms and standards and Social Workers are monitoring the Centre to ensure that it adheres to the resolution taken to terminate the services.

The Committee further enquired on how the elder received their old age grant and what was the arrangement with the Centre. The Department reported that the old age grant is paid to the older persons themselves and they then pay the owner of the facility a portion of their pension amounting R1000.00 per person per month.

Services for People with Disabilities (PWD)

The Department reported that the targets on the number of support group sessions conducted could not be achieved i.e. 50 out of a target of 72 were realized. This failure was noted with great concern by the Committee recalling that the Parliament for PWDs held last year revealed that persons with disabilities were highly aggrieved on services rendered by the Department. The Committee wanted to know what measures have been put in place to ensure that target groups missed during the festive season are supported as planned. The Department reported that the targets were not reached because the targeted beneficiaries are mainly working parents or caregivers and were unable to attend the planned sessions. To link and partner with organizations whose main task is to establish and strengthen support groups and to strengthen reporting; an engagement with funded NPO was held to ensure that all support groups facilitated are reported on.

The Committee then enquired on the approval of the UNCRPD (United Nations Convention on the Rights of Persons with Disabilities) template by Cabinet to ensuring that these reports are processed accordingly. The Department reported that the UNCRPD template has been accepted by key stakeholders and the final report will be tabled to Provincial Management Committee (PMC) and Cabinet. During 2016/17, the Office on the Status of Disabled People (OSDP) office will continue to workshop stakeholders on the completion of the template and reporting thereof.

Social Relief

The Committee noted that the target of 1250 planned for beneficiaries on Social Relief was not achieved, 1115 was reached. The Committee enquired on the measures put in place by the Supply Chain Management/procurement to control the escalation of quotations by suppliers which led to the under-achievement as reported. The Department reported that quotations sourced through Intender procurement system are normally very high; however in an effort to manage the cost of delivery of social relief, the Department has advertised the supply and delivery of social relief through the Government Tender Process (Central Supply Chain).

PROGRAMME 3: CHILDREN AND FAMILIES

This programme is aimed at the improvement of the lives of children and the youth in the province. It has the following sub-programmes:

- Care and services to families;
- Child care and protection services;
- Early Childhood Development;
- Child and youth care centres;
- Community-Based care services for children.

Children and Families	Adjusted Final Budget R'000	Actual Expenditure	Percentage %
TOTAL	455 532	337 285	74.1%

Child Care and Protection

In their 3rd quarterly performance report, the Department reported that:

- Only 2817 orphaned and vulnerable children out of a target of 8877 were reached for psychological services. The reason for the poor performance is attributed to the

target being need-driven and that few cases for psychological services were identified;

- On children placed in foster care, 759 children was planned but 619 placements were done due to fewer referrals;
- A target of 2169 for foster care reviews was planned but 645 reviews were done due to fewer orders issued by the Magistrate offices;
- Twenty-seven (27) out of ninety-three (93) children in foster care were linked to sustainable social protection programmes, showing a shortfall of 66.
- And 4618 out of 8200 children were reached through prevention and early intervention services for vulnerable children due to prioritizing the issuing of uniform to school kids.

To addressing this poor performance, the Department is reportedly monitoring trends and reviewing the target for 2016/17 F/Y.

Noting the above reported performance, the Committee cited that all the above mentioned targets were planned, asking why identification of children for school uniform was prioritized though not planned for. The Department reported that identification of children for school uniform was an urgent project from the National Department of Social Development. The Social Workers were expected to identify children in need of school uniform and submit the lists to the South African Social Security Agency (SASSA). SASSA was given a directive to procure the school uniform through cooperatives; hence the Social Workers were expected to expedite the process to avoid any delays.

The Committee then enquired on the number of children and the districts represented that benefited from the school uniform initiative. The Department reported that a total of 4863 children were identified for school uniform, however SASSA is currently in the process of finalizing the procurement of the school uniform. The breakdown is per the table below:

DISTRICT	NUMBERS OF LEARNERS	VALUE
GERT SIBANDE	1334	R 2 198 401
EHLANZENI	1516	R 2 592 541

DISTRICT	NUMBERS OF LEARNERS	VALUE
NKANGALA	1042	R 1 941 255
BOHLABELA - BUSHBUCKRIDGE	971	R 1 675 355
TOTAL	4 863	R 8 407 553

Early Childhood Development (ECD) and Partial Care

The Department in their 3rd quarterly performance report reported that the target on the number of children between 0-5 years of age accessing registered ECD programme was not achieved; 6273 children was planned but 2345 was achieved due to infra-structural challenges. Mindful of the above mentioned report, the Committee wanted to know what measures have been put in place to assist ECD centers that are found in bad infrastructural conditions during registration (operating from homes and back yards). The Department reported that in 2012 the province conducted an ECD survey; the report was approved by cabinet and it is used as baseline on ECD information. Furthermore, the province has a number of ECD Centres that are not complying with norms and standards in terms of infrastructure; 199 facilities were found to be inadequate to render services to children while some services are rendered in RDP houses due to shortage of land or site. The Department also developed and approved Guidelines on ECD services in 2015; the policy document gives clear guidelines on rendering ECD services. The Department reported that the objectives of the policy are as follows:

- To provide guidelines on the registration of ECD programmes according to the Children's Act.
- To give direction on to service providers on the types of programmes and services to be rendered in ECD.
- To ensure that people or organizations providing ECD services comply with the norms and standards prescribed by the Children's Act.
- To regulate the establishment of Early Childhood Development Centres.
- To ensure that children attend registered Early Childhood programmes in and outside the Centres.

- To ensure that there is proper care and protection of children at ECD Centres.
- To ensure effective and efficient management of ECD Centres.
- To ensure proper management and accountability on service rendered to children between the ages of 0-5 years.
- To facilitate the capacitation of management and staff at ECD Centres.

The Department further reported to have also embarked on building ECD Centres to address the challenge of infrastructure:

2015/16

DISTRICT	SUB-DISTRICT	AREA/VILLAGE	Progress
Ehlanzeni	Nkomazi	Mananga	Construction in progress to be completed in April
Ehlanzeni	Umjindi	Emjindini	Construction in progress to be completed in April
Ehlanzeni	Bushbuckridge	Orkley	Construction in progress to be completed in April
Nkangala	Thembisile	Verena	Construction in progress to be completed in April
Nkangala	Dr JS Moroka	Maphanga	Construction in progress to be completed in April
Gert Sibande	Albert Luthuli	Glenmore	Construction in progress to be completed in April

2016/17

DISTRICT	SUB-DISTRICT	AREA/VILLAGE	STAND/SITE NUMBER	NAME OF CENTRE
EHLANZENI	Mbombela	Manzini/ Chochocho	Stand no 0353 Manzini trust	Lungisani ECD centre
	Nkomazi	Mbuzini	Stand 336, Mbuzini	Phakama Mpanganeni Creche
GERT SIBANDE	Lekwa	Rooikoppen	5611 Ext 4, Rooikoppen Standerton	Saving Grace Mission creche
	Msukaligwa	Wesselton	4997 Wesselton Ermelo	Tholulwazi Pre- primary

DISTRICT	SUB-DISTRICT	AREA/VILLAGE	STAND/SITE NUMBER	NAME OF CENTRE
NKANGALA	Dr JS Moroka	Siyabuswa	Thabane Village – next to Siyathokoza School.	Thabana Community Creche
	Thembisile Hani	Tweefontein	Stand 212 Thokoza Tweefontein M	Leseding Day Care
	Emalahleni	Ogies	1043 Premises of Hlangu-Phala Primary School	Sizanani Preschool

The Committee requested for progress report on the Department's interaction with Local Municipalities for sites. The Department reportedly shares the infrastructure plan with municipalities during MUNIMEC. Municipalities are constantly engaged for sites where there is a need and they have given their commitment in this regard. The Department also reported that tribal authorities are also playing a key and supportive role in the provision of sites for ECDs.

The Committee enquired as to how many ECDs have been assisted through the National Development Agency (NDA) to improve in terms of infrastructure for compliance with the required norms and standards. The Department reported that two ECD centers were built by NDA in 2013/14 in Pixley ka Isaka Seme Local Municipality and in 2014/15 the Department partnered with NDA for the construction of six (6) ECD Centres due to be completed in April 2016 as reported above.

The Committee noted with appreciation that there is a budget growth of R4 521 000 in ECDs and Partial care as a result of the budget adjustment and the Department has reportedly channeled the budget to infrastructure development of ECDs.

Aware the ECD infrastructure remains a problem provincially, the Committee asked why there was such a huge under-expenditure in the category 'Payment of capital assets at 26.7%', which is 48.3% below the 75% benchmark in the third quarter. The Department reported that the low expenditure/percentage is due to the additional funding of R9,5 million allocated to the item during the adjustment appropriation process to fund the development of ECD centers. The expenditure for the period under review relates to professional fees and

the large portion of this budget is for actual construction which will commence in the next financial year 2016/17.

Community-based Care Services for Children

The Committee requested for a progress report on the readiness of new sites for the ISIBINDI model Centres currently not in operation; they were reported in the second quarter to start operating in the third quarter. The Department reported that the process of identifying new sites is in progress, the new sites will however only start operating in the 2016/17 financial year. The delay in the initiation of new Isibindi sites was as a result of the deadlock between the Department and the organization responsible for the implementation of the Isibindi sites National Association of Child and Youth Care Workers (NACCW), in relation to the funding of NACCW by the Department.

The Committee enquired on the delays that led to the deferrals of these sites to start operating as planned. The Department reportedly did not allocate budget to NACCW as the organization had savings accrued from the previous financial year. The organization had however indicated that they need additional budget to be able to initiate new sites and train Child and Youth Care Workers. The Department reported to have undertaken a process of visiting the organization to verify the utilization of the budget that was allocated to the organization. The process was finalized in March 2016 and it is anticipated that it will enhance the speedy initiation of the new sites in 2016/17.

The Committee wanted to know what led to the under-expenditure reported as follows: management and support (49.4%), child and youth care (53.5%) and community based care services 69.3%. The Department reported that on *Management and Support* – the expenditure which is 25.6% below the spending norm of the period under review in management and support sub-programme is largely attributed to the on-going process of distributing social service professionals, namely Social Workers and Social Auxiliary Workers from this sub-programme to other sub-programmes.

Compliance with the Ministerial Determination

The Department reported that in funded NPOs to ensuring that all care givers are compensated, the available funds are allocated so as to compensate all care givers, however not complying with ministerial determination. The Committee then requested the Department to explain how it plans to mitigate for the non-compliance with the ministerial determination. The Department reportedly acknowledges that the decision to keep the stipends below the ministerial determination and increase the number of people participating in the Extended Public Works Projects (EPWP) programme is contrary to the provisions made by government. The Department however reported that there have been discussions with the Department of Public Works, Roads and Transport to addressing the matter, it has been resolved that there will be no new enrolling intakes in the next financial year and this will progressively increase the stipend with a long term goal of being within the ministerial determination.

PROGRAMME 4: RESTORATIVE SERVICES

Programme 4, is aimed at social crime prevention and anti- substance abuse services to restore families. Sub-programmes are:

- Crime prevention and support;
- Victim Empowerment;
- Substance abuse, prevention and rehabilitation.

Restorative services	Main Budget R'000	Adjusted Budget	Actual Expenditure	Percentage %
Management & support	64 125	64 125	19 253	30.0%
Social crime prevention and support	46 067	45 236	38 067	84.2%
Victim Empowerment Programme	17 729	17 238	13 875	80.5%
Substance abuse	31 388	31 168	25 179	80.8%

TOTAL	159 309	157 767	96 374	61.1%
--------------	----------------	----------------	---------------	--------------

Diversion Programme

The Committee noted that the Department reported to have achieved 70 against the target of 88 children in conflict with the law who complete diversion programme as a result of a high dropout rate. The Committee enquired if the children in conflict with the law have a choice to drop-out from the diversion programme. The Department reported that dropping out of the children who have been ordered by the court to attend a diversion programme is regarded as non-compliance with the court order; hence the children do not have a choice but to complete the programme. The Department has however to ensure that the children ordered to attend the programme do complete the specified programmes. Upon completion of the programme the Probation Officer will write a report to the Magistrate informing him/her on the successful completion of the programme, based on the report the Magistrate will then withdraw the case against the child.

The Committee further asked that after the children have dropped-out, who (DSD/courts or SAPS) is responsible to follow-up on these children to ensure their rehabilitation so that they are integrated back to society. The Department reported to having a responsibility to ensure that children in conflict with the law attend the diversion programmes and failure to comply is reported to the Magistrate court where the order is issued for a decision.

Social Crime Prevention

The Department reported that a target of 90 was planned to capacitate stakeholders on the Integrated Social Crime Prevention Strategy but only 23 was achieved, the Committee asked as to what measures have been put in place to ensure that stakeholders are found; since the capacity building exercise has been shifted to the fourth quarter. The Department reported to have developed a roll out plan to capacitate stakeholders on the Integrated Social Crime Prevention Strategy targeting all the districts. A total of 66 additional stakeholders have been trained in the fourth quarter during February and March 2016. By March 2016 the Department had capacitated 210 stakeholders against the target of 216.

The Department reported that capacity building is on-going as there are more sessions planned in the three districts.

Substance Abuse, Prevention and Treatment

The Committee requested the Department to provide a progress report on the Mpumalanga Anti-Drug Master Plan (MPDMP) policy as the targets could not be achieved yet again. The Department reported that the Mpumalanga Anti-Drug Master Plan was approved on the 16th October 2015 by the Executive Council and it is being implemented by all stakeholders – Departments of Social Development, Community Safety Security and Liaison, Education, Health, Economic Development and Tourism, SAPS, Culture Sport and Recreation, Municipalities and Civil Society. The Department further reported that during the third quarter 18 635 children below 18 years were reached against a target of 7 500. And 9 250 people who are 19 years and above against a target of 5 000 were also reached through prevention services. The Department reported that the collaboration between the Department of Education, Department of Culture, Sports and Recreation, Department of Health contributed towards the over-achievement of the above-mentioned targets.

Performance

The Committee asked what impact over-achievement of planned targets has on expenditure under the sub-programme prevention of substance abuse. The Department reported that over-achievement of planned targets has no impact on expenditure due to the fact that most of the awareness campaigns are conducted by officials with the operational budget in the main salaries. The awareness campaigns are mostly conducted in schools and therefore no financial implications.

PROGRAMME 5: DEVELOPMENT AND RESEARCH

This programme is aimed at the development and research in the province. It has the following sub-programmes:

- Professional and administrative support;
- Youth development;
- Sustainable Livelihood;
- Institutional capacity building;
- Research and demography;
- Population capacity development and advocacy.

Development and research	Adjusted Budget R'000	Actual Expenditure	Percentage %
TOTAL	142 119	109 703	77.2%

Expanded Public Works Project (EPWP)

Appreciating that EPWP is crucial in providing employment to poor communities, the Committee asked why the Department failed to achieve on the planned target of 871 Non-Profit Organisations (NPOs) registered for EPWP mentioning that this target was also not achieved in the second quarter. The Department reported that the total planned target of 871 NPOs have been identified and recommended to participate in EPWP within the Department as they create job opportunities for communities through equitable share. The Department also reported that following the concerns by the National DPWRT EPWP and Auditor General with regard to the compliance with the Ministerial Determination (MD), most of the NPOs could not be captured in the new EPWP reporting system with new requirements, as it automatically rejects the information and put them as exclusions. Only 156 ECDs were registered in the new Reporting System (ERS) to date. The Department reported that the process of capturing is continuing although very slow due to the lengthy process introduced. It is anticipated that the planned 871 NPOs to be registered in the system may not be reached at the end of the fourth quarter, mainly due to them not meeting the ministerial determination. The Department outlined that following as requirements for the ministerial determination:

- All reporting entities must pay a minimum wage stipend;
- Entities should contribute to UIF and COIDA;
- Health and safety standards be maintained for all the participants;

- All programmes and projects should be branded.

Community based Research and Planning

The Committee requested for progress report on the advocacy workshops on community profiles as reported on page 28 of the 3rd Quarterly Report of the Department that the reporting tools would be confirmed in January 2016. The Department reported that the reporting tools have been developed and workshops were conducted for officials to be capacitated. The Department further reported that all 22 advocacy workshops have been achieved and reported accordingly.

Youth Development

The Committee also requested for progress report on the Youth Development Centre (YDC) in Ehlanzeni District that could not be supported in the third quarter, enquiring if the Service Level Agreement (SLA) was corrected. The Department reported that the name of the YDC is Care for a Friend in Zwelisha and after several engagements with the NPO and the local community structures, the Department realized that the non-compliance issues seemed to be unresolvable wherein the NPO was left with only one serving board member. Based on these challenges, the Department resolved that the SLA be terminated in August 2015, the Centre has since appealed and the legal unit is working on the case.

Community Mobilization

The Committee noted that all targets under Community Mobilization were achieved as planned, however with an under-expenditure of 22.4%. The Department reported that all procured services for the programme were not fully paid as at the reporting period. The process of payment was reportedly underway and expected to be finalized during the course of the 4th quarter. The Department reported that no under expenditure is anticipated at the end of the financial year.

Community Base Research

The Department reported that only one out of the seven planned targets in community base research was not achieved, with an under-expenditure of 2.9%. The Committee enquired on what led to the under-expenditure. The Department reported that most of the activities were achieved through operational cost and the remaining budget was not adequate to pay for a once off payment towards gadget subscriptions; as such funds were utilized from reprioritized funds in other programmes until budget adjustment. The Department reported that after budget adjustment and journals made, the programme was at 92.7% expenditure by end of February 2016.

6. COMMITTEE FINDINGS

After the deliberations on the 3rd quarterly report of the Department of Social Development for the 2015/2016 financial year, the Committee made the following findings:

- a) The Department has declined on achievement of its planned targets from **80.2%** as recorded in the second quarter to **77.2%** in the third quarter;
- b) Since the Lily Mine disaster on 06 February 2016, the Department has deployed a Social Development Team providing psycho-social support, counseling and debriefing among other services, the Department continues to provide services as per the need;
- c) The Department is not compliant to the Ministerial Determinations on NPOs and EPWP – on the compensation of care givers/workers;
- d) Though there is noted improvement on infrastructure development, the Department had emergency maintenance projects which were not planned and required immediate attention such as the repair of Swartfontein water reticulation system, repair of roof blown away by storm wind at Volksrust branch office, and the repair of a palisade fence which was damaged during the period under review;
- e) The Centre for older persons at Dr JS Moroka Local Municipality in Kameelrivier B is due for closure on 31 May 2016 due to non-compliance with the required norms and standards;

- f) The Department is not performing well on services for people with disabilities, this poor performance was also noted in the second quarter;
- g) Aware of the increasing rate of substance abuse in the province, particularly in Nkangala District, the Department reportedly over-achieved on its planned targets on prevention of substance abuse without financial implications due to the fact that most of the awareness campaigns are conducted by officials using the operational budget;
- h) The target of 871 NPOs registered for EPWP mentoring is not achieved and may not be achieved also in the fourth quarter due to non-compliance with the Ministerial Determination;
- i) Care for a Friend (youth centre) in Zwelisha has made an appeal (the matter is pending in court) after the Department terminated the Service Level Agreement with the youth centre in August 2015 due to non-compliance with the required norms and standards.

7. RECOMMENDATIONS

After the findings, the Committee recommended that the Department must:

- a) Ensure that all planned targets are achieved with improved and continuous monitoring and evaluation, also provide a progress report on achievement of planned targets and measures put in place to ensuring that all un-achieved targets are achieved by 31 May 2016;
- b) Provide progress report on social development services rendered as a result of the Lily Mine disaster by 20 May 2016;
- c) Ensure compliance with the Ministerial Determination in terms of NPOs and EPWP and provide progress report by 20 May 2016;

- d) Strengthen the joint monitoring and evaluation with the Implementing Agent and also provide a detailed progress report on infrastructure development inclusive of the three emergency projects by 20 May 2016;
- e) Provide progress report on the foreclosure of the older persons Centre in Kameelrivier B at Dr JS Moroka Local Municipality by 20 May 2016;
- f) Strengthen measures put in place to ensuring the improvement on services for people with disabilities and also provide progress report in this regard by 20 May 2016,
- g) Intensify education and awareness campaigns on the prevention of substance abuse with continuous monitoring and evaluation and also provide a detailed progress report on substance abuse provincially by 20 May 2016;
- h) Provide a plan of action on how the planned target of NPOs for registration for EPWP mentorship will be achieved by 20 May 2016;
- i) Provide progress report on the pending appeal case after the Department terminated the Service Level Agreement with Care for a Friend (youth centre) in Zwelisha in August 2015 due to non-compliance with the required norms and standards, by 20 May 2016.

8. CONCLUSION

The Chairperson would like to thank the MEC, the HOD and the officials of the Department of Social Development for availing themselves for the deliberations on the 3rd quarterly report of the Department.

The Chairperson would further like to thank Members of the Committee for their active participation and contribution during the deliberations of the 3rd quarterly report of the Department and the Legislature staff for their support and contribution towards the production of this report.

Lastly, the Chairperson requests that the House adopts the report with its recommendations and request the Department to submit the progress report on **31 May 2016.**



HON P NGOBENI

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

20/04/16

DATE