



**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF  
SOCIAL DEVELOPMENT**

# **Strategic Plan**

## **For 2015 -2020**

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# **Limpopo Province**

## FOREWORD

Guided by the National Development Plan and the manifesto of the ruling party, the Department of Social Development seeks to address the triple challenges of poverty, unemployment and inequalities that continue to ravage our communities. As we are in the fifth term of our democratic government, we acknowledge strides made in redressing the historical imbalances in the delivery of Social Development Services in the past 20 years.

Policies and programmes were implemented, that are focused on reducing poverty and its manifestations. Efforts are being made to offer our communities greater access to quality services. This has impacted positively on the lives of the citizens of Limpopo.

Guided by outcome 13 of the MTSF, the Department strives to build an inclusive and responsive social protection system through the following priorities:

- Reforming the social welfare sector and services.
- Improve the provision of Early Childhood Development.
- Deepening social assistance and extending the scope for social security.
- Strengthening community development interventions.

In the past five years (5 years), we have intervened in addressing issues of poverty through subsidies to NPOs, CBOs and crèches. In an endeavour to implement the national government priorities, clear plans to register more crèches as part of early childhood development were adopted. Our poverty alleviation projects focus primarily on women and the specific communities.

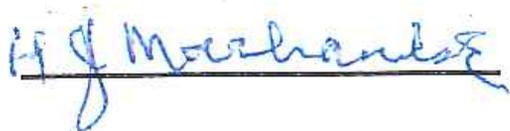
We have further embarked on a process of creating sustainable livelihoods. This is aimed at ensuring self-reliance and total economic emancipation of the groups in the long term. The provincial support network for home based care of persons infected and affected by HIV and AIDS has been substantially expanded. The Department is rolling out a programme of establishing drop-in centres for orphans and vulnerable children in an attempt to address the negative impact of HIV and AIDS within the province.

Programmes have been geared towards addressing issues aimed at strengthening family values to enable them to deal with child abuse and enhance youth development in partnership with relevant stakeholders. Whilst it is true that we are making strides in breaking the cycle of disempowerment, particularly among the historically disadvantaged, we are ever conscious of the enormous challenges still facing us. We are alive to the fact that new challenges keep emerging, among which are moral decay, family disintegration, increased abuse of children and women and influx of non-citizens into the Province. These challenges put tremendous pressure on our limited resources.

In the previous financial years, the Department has managed to redefine its roles and priorities in a drive to ensuring the orientation of Social Development programmes towards a developmental approach. In line with the National Drug Master Plan; we are making progress in addressing the challenges related to substance abuse. It is worth noting that substance abuse has a hand in the perpetuation of poverty, crime, reduced productivity, unemployment, dysfunctional family life, escalation of chronic diseases, premature births and deaths.

The management of our financial obligations is improving, with risk management and fraud prevention plans being implemented. The intended outcome of this strategic plan is to ensure a comprehensive, efficient, effective and quality service delivery system that contributes to a self-reliant society. However, we acknowledge that there is a need to strengthen this endeavour, believing that together we can do more.

It is therefore my pleasure to present this strategic plan to contribute towards the attainment of the goal of a better life for all. Taking the above into account, I hereby declare that my Office will give oversight to this strategic plan of the Social Development (Vote 12) as presented hereunder.



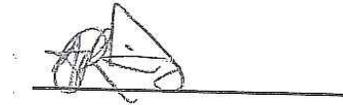
**Mrs. Happy Joyce Mashamba**  
**Executive Authority**  
**Department of Social Development**

## OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

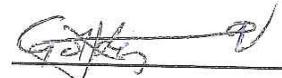
- Was developed by the management of Provincial Department of Social Development under the guidance of the Honourable MEC, Happy Joyce Mashamba
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Social Development is responsible
- Accurately reflects the Strategic Outcome oriented goals and objectives which the Department of Social Development will endeavour to achieve over the period 2015 - 2020.

**Mr. T.A Rikhotso**  
**Chief Financial Officer**



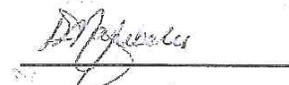
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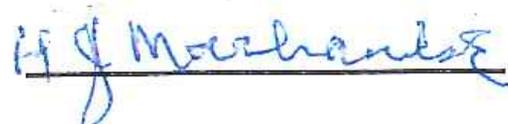
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Signature

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## PART A: STRATEGIC OVERVIEW

### 1. Vision

A Caring and Self-reliant Society

### 2. Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

### 3. Values

The following values of the Department emanates from the Batho Pele principles”

CORE VALUES	
<b>Human dignity</b>	Is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace
<b>Respect</b>	Is showing regard for one another and the people we serve and is a fundamental value for the realisation of development goals
<b>Integrity</b>	Refers to consistency with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
<b>Equality and Equity</b>	We seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.
<b>Accountability</b>	Refers to our obligation to account for our activities, accept responsibility for them, and to disclose the results in a transparent manner.

## 4. Legislative and other mandates

The Department derives its legislative mandate from the Constitution of the Republic of South Africa (section 27(1) (c), providing 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 children with regard to appropriate care, basic nutrition, shelter, health care and social services

### Constitutional mandates

The Department implement its Constitutional mandates (RSA Constitution Act, Act 108 of 1996) in terms of Section 27 (1) everyone has the right to have access to health care services, including reproductive health care, sufficient food, water, social security, including if they are unable to support themselves and their dependants, appropriate social assistance, Section 28 (1) every child has the right to a name and nationality from birth, to family care or parental care or to appropriate alternative care when removed from the family environment, to basic nutrition , shelter ,basic health care services and social services.

### 4.1 Legislative mandates

The following national legislation and policy documents form the legal and policy framework being implemented within the Department:

- **Social Assistance Act (Act no13 of 2004)**

The Social Assistance Act, 1992 provides for the rendering of social assistance to persons, national councils and Social Development Organizations.

- **White Paper for Social Welfare (1997)**

Aims to transform social welfare services through developmental approach

- **Social Service Professions Act, 1978 (Act no. 110 of 1978)**  
Promotes and regulates the practice of social service practitioners for social service professions
  
- **Child Care Act, 1983 (Act No. 74 of 1983)**  
Provides the framework for the care of vulnerable children
  
- **Probation Services Act, 1991 (Act no.116 of 1991)**  
Provides for the transformation of the child and youth care system
  
- **Domestic Violence Act (Act no. 61 of 2003)**  
Provides for the protection of the victims of domestic violence and the vulnerable members of the society
  
- **The Child Justice Act ( Act no. 75 of 2008)**  
Provides the framework for dealing with children in conflict with the law
  
- **Prevention of and treatment for substance abuse Act (Act no.70 of 2008)**  
Provides for a comprehensive national response for the combating of substance abuse.
  
- **Older persons Act (Act no.13 of 2006.)**  
Provides a framework for the empowerment and protection of older persons.
  
- **Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001)**  
Provides for a national advisory structure in the social development sector.
  
- **Non-Profit Organisations Act, 1997**  
This Act repealed the Fund-Raising Act, 1997, excluding the chapter that deals with relief funds, and provided for an environment in which non-profit organisations can flourish. The Act also established an administrative and regulatory framework within which non-profit organisations can conduct their affairs. The process of amending the act is underway and will be concluded in 2015/16 financial year.

- **Children’s Amendment Act No. 38 of 2005**

Provides the framework for the care and protection of children.

- **Sexual Offences Related Matters Amendment Act no 32 of 2007**

Provides for the regulation of sexual offences against vulnerable groups.

## 4.2 Policy mandates

- **National Development Plan**

Chapter 11 of the NDP requires that the Department of Social Development should spearhead the Social Protection to make sure there is alignment and coordination of Social protection issues including addressing the challenges of eradicating poverty and reducing inequality by 2030.

- **Medium Term Strategic Framework**

It identifies the development challenges that government has to confront in the next five years (2014 – 2019). It serves as a backdrop to guide planning and budgeting across the three spheres of government.

- **Limpopo Development Plan**

It is the overarching development strategy for Limpopo province for the next five years (2014 – 2019). It seeks to reduce poverty, unemployment and inequality through sustainable economic development, social development and transformation.

- **Sustainable Development Goals (SDGs)**

The Sustainable Development Goals (SDGs) known as the global goals build on the Millennium Development Goals (MDGs) which provided 8 anti-poverty targets to be achieved by 2015. The SDGs provide a set of seventeen (17) goals amongst others to end poverty, fight inequality, injustice and tackle climate change by 2030.

- **National guideline on Victim Empowerment**

It provides a framework for sound inter-departmental and inter-sectoral collaboration and for the integration of effective institutional arrangements for a multi-pronged approach in managing victim empowerment.

- **White Paper for Social Welfare (1997)**

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare in South Africa. As the primary policy document, the White Paper serves as the foundation for social welfare in the post-1994 era.

- **National Food and Nutrition Security Policy (2013)**

It provides a broad framework for the fulfilment of Constitutional imperative (Sec 27) and should serve as a guide to National, Provincial and Local Government in pursuing food security at all levels.

- **Integrated National Disability Strategy**

It provides for an integration of disability issues in all government development strategies, planning and programmes.

- **Disability Policy 2006**

It recognizes that Persons with Disabilities are valuable human resources for the country and seeks to create an environment that provides the equal opportunities, protection of their rights and full participation in society.

- **Relevant Conventions and Agreements**

This refers to relevant and applicable Conventions and Agreements concluded relating to social development.

- **Population Policy 1998**

It examines the current state and likely future directions of population policy in South Africa with particular reference to family planning activities set against the background of past and its response to the changing socio-political situations in the country.

- **National Crime Prevention Strategy**

It provides the need to follow developmental approach and inter-sectoral collaboration towards combating and addressing crime.

- **Minimum Standards for Residential Facilities on People with Disabilities**

They serve as a guide to individuals and families as to what they can reasonably expect of a residential services. They have been developed for the purposes of the registration and inspection of residential services for people with disabilities.

- **National drug master plan**

It guides and monitors the actions of government departments to reduce the demand for and supply of drugs and the harm associated with their use and abuse.

- **Policy Framework on Orphaned and Vulnerable Children**

It provides for a common agenda for mounting an effective response towards addressing the challenges posed by the HIV/AIDS epidemic. It outlines key actions that must be taken urgently, including the prioritization of support for orphans, vulnerable children and their families in the national policies, actions and plans.

### 4.3 Relevant court rulings

- North Gauteng High Court

North Gauteng High Court Order dated 10 May 2011 on extension of Foster care orders following the provision of Child Care Act No 74 of 1994. The order directs social workers to identify expired foster care orders within a period of not more than 2 (two) years prior to 1 April 2011, that are deemed not to have expired and are extended for a period of two (2) years from the date of the order.

This order is effective only up to December 2014. The implication is that Department need to have adequate supervisors and social workers to make sure cases are extended in time and submitted to Court.

This will require resources like transport to make sure cases are timeously reviewed. The province is having sixty three thousands one hundred and thirty five (63 135) children placed on foster care and this will need more social workers to dedicate more time to the programme in the expense of other programme.

### 4.4 Planned policy initiatives

- **Early Childhood Development Policy**

It provides for an integrated Universal ECD programme which will bring greater synergy and coordination to current government programmes undertaken by various departments in the area of early childhood Development.

- **Reviewed Policy on financial awards**

It aims at guiding the country's response to the financing of service providers in the social development sector, to facilitate transformation and redirection of services and resources, and to ensure effective and efficient services to the poor and vulnerable sectors of society. It describes financing options, types of financing, eligibility criteria, and methods of payment and requirements for funding.

- **Policy for Social Service Practitioners**

The Policy developed and still waiting approval from Cabinet. The purpose of the policy is to review Social Service Profession Act 110 of 1978 and to make the legislation more inclusive of broader range of social service practitioners. The policy will provide framework which will guide and serve as a regulatory framework for Social Service Practitioners.

## **5. SITUATIONAL ANALYSIS**

### **5.1. Performance environment**

Access to social development services has improved and evolved from servicing the few to becoming a more comprehensive and people oriented sector. In an endeavour to alleviate poverty and address social exclusion several legislations and policies were introduced. Amongst other legislations was the Children's Act which came into effect on the 01 April 2010 replacing the Child Care Act of 1983.

The new Act made provisions for registration of Drop-in centres, stimulation centres and after care centres. Older Persons Act provides a framework for the empowerment and protection of older persons.

The government's mandate is to develop social welfare services to reduce poverty, vulnerability and impact of HIV/AIDS through sustainable developmental programmes in partnership with implementing agents which are; SASSA and National Development Agency (NDA). A memorandum of Understanding has been entered into with NDA to train NPOs across the province. This is informed by the need to build a caring and inclusive society. Two (2) strategic areas of focus are at the centre of the fight against poverty, i.e. the creation of economic opportunities and improved educational outcomes.

In view of the above background, the Department managed to:

- Increase household food and nutrition security;
- Reduce impact of poverty by providing social assistance to eligible individuals;
- Increase service delivery by standardising social welfare services;
- Prevent new HIV infections, address the structural and social drivers of HIV and Tuberculosis, and mitigate the impact of those diseases;
- Create an enabling and conducive environment within which NPOs can operate;
- Improve the quality of and access to ECD services;
- Strengthen child protection services through the implementation of child care and protection measures;
- Facilitate social change and sustainable development, targeting youths and adults in their communities;
- Create an enabling environment for the protection and promotion of older persons' rights;
- Strengthen families by providing comprehensive social services;
- Promote and protect the rights of people with disabilities;
- Access to Early Childhood Development services especially by the marginalised rural communities.

The Department is still confronted with the myriad of social and economic challenges. These include HIV/AIDS, poverty, unemployment and underdevelopment which are still pervading our society. The impact of HIV and AIDS is still a challenge to the province resulting with a growing number of orphans and vulnerable children who need dedicated care and support from government, Non-Profit Organisations and Non-Governmental Organisations. The government is faced with a challenge of unaccompanied minors mostly from most SADC countries who are unaccompanied in the towns. Most of the children are accommodated in shelters managed by NPOs which do not have enough resources to cater for their needs.

Children accessing Early Childhood Development (ECD) services are at 15%. The challenge is the poor ECD infrastructure and this impact on access to many children in rural communities and most children depend on home care and are deprived of early childhood development services. Government provides funding to Non-Profit Organisations which render different services to vulnerable groups. The rural nature of the province also has an impact on the number of people who are able to access employment opportunities. A large number of the population depends on social grants and other social welfare services.

The province has established seven (7) Child and Youth Care Centres (CYCC) managed by government and thirteen (13) managed by NPO, a total of seven hundred and seventy nine (779) children are accommodated in the above given CYCC's. The province is implementing the child protection register (CPR). The Isibindi project is being implemented wherein 300 Child and Youth Care Workers are being trained and will be deployed to thirty (30) sites in the five districts. The project will strengthen community based care services for vulnerable children in communities.

Investment in the development of children is one of the primary means of improving society's human capital and subsequently contribute to the reduction of poverty. The Department of Social Development is the lead department for services to children under the age of five (5). The Children's Act of 2005 provides that the department is bestowed with the responsibility of managing the registration of ECD sites. Over and above it should monitor the functionality of these sites and ensure that there is impact. The subsidy increased from R12, 00 to R15, 00 per child per attendance to improve nutritional, emotional wellbeing, physical and cognitive status of children.

The effects of substance abuse on the socio-economic being of young people is a cause for concern and is given the attention it deserves. It is evident that the use of drugs leads to a risky sexual behaviour which amongst other include contracting infectious diseases such as HIV/AIDS. Violent crimes occur with the perpetrator being under the influence of a substance.

Collaboration of all stakeholders will go a long way in reducing the level of substance abuse in our province. The province experiences children that still need protection due to family violence, rape and other forms of abuse.

A Social Development Drug Master Plan was developed approved and is being implemented. It guides service delivery and coordination of all stakeholders in the field of substance abuse .There are local drug action committees in the municipalities and districts, and one provincial forum. The Department is in the process of completing a public treatment centre to the value of R113 394 693.00 in Seshego. It has a capacity to accommodate fifty (50) Adults and twenty (20) youths. The treatment centre is to be operational in the 2015/16 financial year. Eleven (11) NPO's are presently being funded and supported by the government. Anti-substance campaigns are being mounted throughout the province in partnership with other stakeholders.

The Province is implementing the Older Persons Act NO 13 of 2006. Five hundred (500) service providers were trained in norms and standards, 800 have been trained in Alzheimer. The province mounts annual awareness campaigns on older persons rights (International Day for Older Persons) and raise awareness on Alzheimer's (World Alzheimer's Day).

In an endeavour to realise the goal of establishing a developmental state the government has made major strides in improving access to social services for people with disabilities. Eight (8) Community Based Rehabilitation centres have been built in the five (5) Districts. District forums were established and they are responsible for sharing information and economic development activities. They also coordinate services to people with disabilities in the province. The Department continually train service providers on different disability policies.

The Department has provided social relief of distress to fifty three thousands two hundred and eighty six (53 286 000) families and individuals from 2002/2003 to 2012/13. By 2012/13 there were fifteen thousand four hundred (15 400) victims of crime and violence in funded service sites. The budget for 2013/14 was R11 867 000.

The number of children receiving services in drop-in centres increased from to forty four thousands one hundred and fifteen (44 115) in 2010/11 to forty four thousands seven hundred and nine (44 709) in the 2011/12 financial year. This is due to an increase in the number of reported cases for orphan and vulnerable children in need of care. Since 2011/12, the number is declining and this might be attributed by the introduction of ARVs to people infected by HIV&AIDS.

In spite of the improvements, there is still a gap to ensure that all people in need of care receive immediate attention and support due to the limited number of available social service professionals. Government is tasked with the responsibility of implementing the National Family policy and provides training in family preservation services, marriage preparation and enrichment, parenting and primary caregiving. To that effect seventeen (17) government funded NPOs providing care and support services to families played a curial role. One hundred and twenty five (125) family members reunited with their families through services rendered by funded NPOs.

In an endeavour to deal with youth unemployment and out of school youth, twenty five (25) structures were established and supported to conduct outreach programmes. In addition, ten thousands five hundred (10 500) youth were capacitated on vocational skills and entrepreneurship programmes to enable them to participate in the mainstream economy.

The sustainable Livelihoods Programme aims to create an enabling environment for empowering the poor and vulnerable through the promotion of community development work, strengthening institutional arrangements and dialogue with civil society. To that effect the Department successfully held an NPOs dialogue addressed by the Minister of Social Development. Resolutions were taken in this dialogue and are being implemented.

The introduction of taking Department of Social Development to communities programme led to an increase in households profile in poverty pockets to more than three hundred thousand (300 000) households.

Households participating in food production has increased to two hundred and seventy thousands nine hundred and eighty four (270 984). Two hundred and sixty six (266) income generating projects were established and funded which benefited more than two thousand one hundred and twenty eight (2128 people).

The Department remains challenged in the following areas:

- Poor ECD infrastructure which impacts on access to many children in rural communities and most children depend on home care and are deprived of early childhood development services;
- Poor participation of parents and community leaders in governance structures such as substance abuse forums;
- Referral of children with behavioral problems outside the province due to lack of school of industry;
- Clients are still being referred outside the province due to the incomplete Provincial treatment centre;
- Prevalence of social ills which include rape, alcohol and drug abuse, child headed families, etc.
- An increase in number of reported cases of orphans and vulnerable children in need of care;
- Cycle of poverty is still prevalent in rural communities;
- Budget constraints.

The Department also plans to focus on the following priorities

- Reforming the social welfare sector
- Early childhood development provision
- Deepening social assistance and extending the scope for social security
- Strengthening community development intervention
- Establish social protection systems to strengthen coordination, integration
- Establish social protection systems to strengthen coordination, integration, planning, monitoring and evaluation.

The SWOT analysis is categorised according to the following dimensions, thus, Stakeholders, Organisational / Internal Processes, Financial Resources, People/ Learning and Growth as presented in the Table below:



## SWOT ANALYSIS

Strengths	Opportunities
<ol style="list-style-type: none"> <li>1. Availability of facilities for ease of access by vulnerable groups</li> <li>2. Qualified Social Service personnel</li> <li>3. The reconfiguration and total separation of Health and Social Development departments</li> <li>4. Departmental programmes designed to address needs of the vulnerable groups</li> <li>5. Supportive Political Leadership</li> </ol>	<ol style="list-style-type: none"> <li>1. Supportive legislative framework and policies</li> <li>2. Coordination of social development services with Agencies (SASSA and NDA)</li> <li>3. More NPOs showing interest in rendering social development services.</li> <li>4. Integration and coordination of programmes with other role players</li> </ol>
Weaknesses	Threats
<ol style="list-style-type: none"> <li>1. Inefficient implementation of Norms and Standards in facilities</li> <li>2. Inadequate funding of the integrated service delivery model</li> <li>3. Inadequate implementation of internal controls and risks mitigation measures</li> <li>4. Lack of office accommodation</li> <li>5. Ineffective supervision and management of performance</li> <li>6. Functional limitations of the current integrated service delivery model</li> </ol>	<ol style="list-style-type: none"> <li>1. Service delivery protests by communities</li> <li>2. Poor management of funds by NPO's</li> <li>3. Increased funding demand by the NPOs</li> </ol>

### 5.1.1. Demographic Profile

Limpopo is situated in the north of the Republic of South Africa. It shares borders with the provinces of Gauteng, Mpumalanga and North West. It also shares borders with the Republics of Mozambique in the east, Zimbabwe in the north and Botswana

in the west. The province covers a land area of 125 754 km<sup>2</sup> with a population of 5.6 million (2014 Mid-Year Population Estimates).

As part of fostering regional integration the Department is working together with the government of Zimbabwe in particular on issues of unaccompanied minors and human trafficking. The relationships are guided by the MOU between the two governments. The Department is working in partnership with the International Organizations such as Save the Children and International Organization for Migration.

The 2014 Mid-Year population estimates show that the population of South Africa increased from 51.8 million in 2011 to 54 million in 2014 mid-year. During this period the population of Limpopo province increased from 5.4 million to 5.6 million.

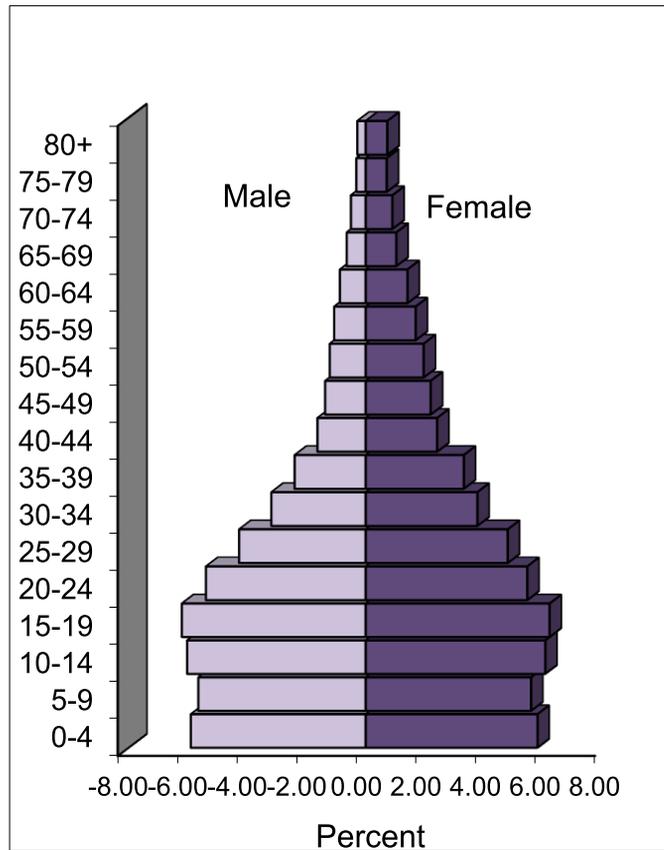
With the current population of 5.6 million Limpopo province is the fifth most populated province in the country after Gauteng, KwaZulu-Natal, Eastern Cape, and Western Cape (Stats SA, 2014). The population of Limpopo province is youthful with 33% (1.86 million) being children under the age of fifteen (15) years. Economically active population (15-64 years) constitute 61% or 3, 4 millions), while elderly people are in the minority making up 5% of the province's population. Females constitute the majority, making up 53.1 % (2.98 million) of the province's population.

Average total fertility rate was estimated at 2.69 for the period 2011-2016, while average life expectancy at birth for males is estimated at 59.0 year and for females at 63.8 years in the same reference period. Migration is an important demographic process in shaping the age structure of the provincial population. For the period 2011–2016, Limpopo is estimated to experience an out-migration of nearly 303 101 people (Stats SA, 2014). Table 1 provides the age and sex distribution of the population while figure 1 depicts the age and sex structure (Stats SA Midyear Population Estimates, 2014).

**Table 1: Population of Limpopo Province by age sex, 2014**

<b>Age</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
0-4	343943	336040	679983
5-9	302541	296251	598792
10-14	292885	290970	583855
15-19	315349	315383	630732
20-24	309034	307582	616616
25-29	264946	263728	528674
30-34	195662	207980	403642
35-39	144500	169732	314232
40-44	108106	150298	258404
45-49	88610	133734	222344
50-54	73872	117180	191052
55-54	61576	99094	160670
60-64	50762	83659	134421
65-69	36324	65198	101522
70-74	24839	50341	75180
75-79	18163	43320	61483
80+	18003	50862	68865
<b>Total</b>	<b>2 64 9 115</b>	<b>2 981 352</b>	<b>5 630 467</b>

**Figure 1: Age-sex structure for Limpopo Province, 2014**



Source: Statistics South Africa, 2014

### **5.1.2 Socio-economic profile of Limpopo province**

Approximately 80% of the population in Limpopo province is rural based. This situation greatly impacts on the population's capacity to acquire education – particularly tertiary education - which in turn influences the potential for gainful employment in the formal economic sector. The census 2011 results show that Limpopo province has the highest proportion of people aged 20 years and older with no schooling (17,3%) as compared to the other provinces. The results also show that with regard to Grade 12 (Matric), persons aged 20 years and older in Limpopo province who had completed Grade 12 constituted 22,7 % a figure that is lower than 28, 9% recorded for South Africa.

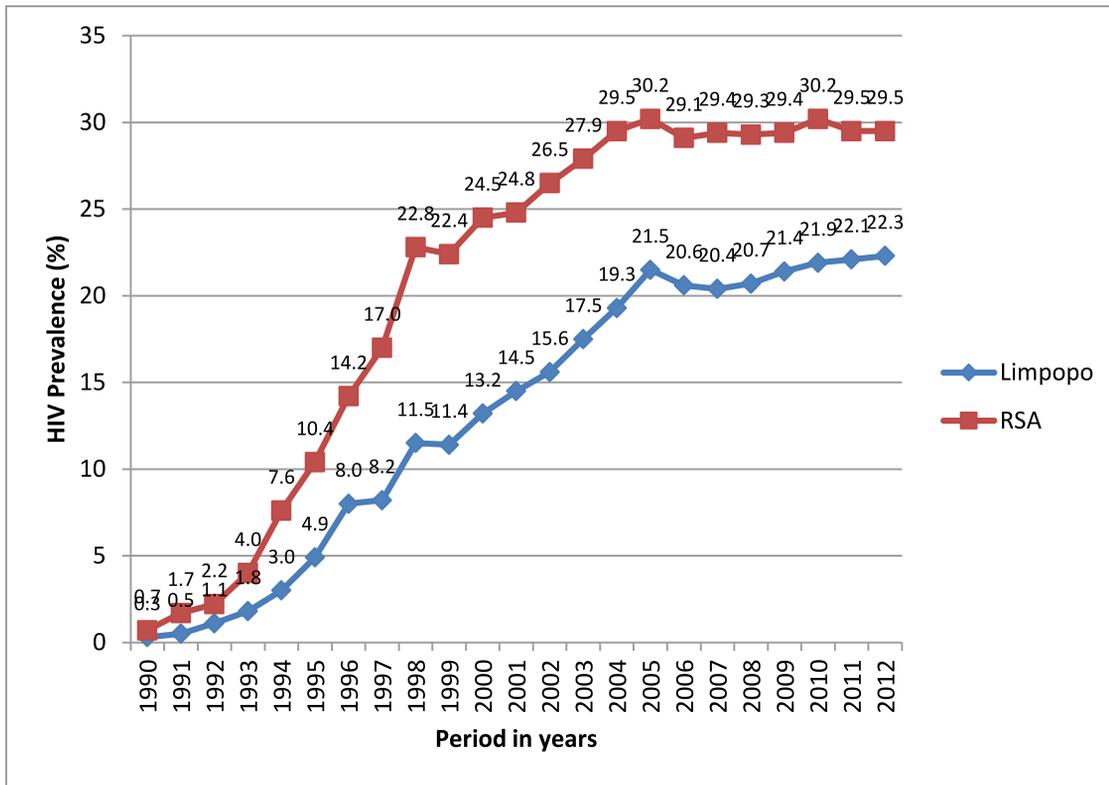
The rate of unemployment plays a key role in depicting the employment status of the labour force in South Africa and, to a fair extent, the functioning of the economy at large. Statistics South Africa (Stats SA hereafter) conducts labour force surveys on a quarterly basis in the attempt to track employment and unemployment patterns in the country. Results of the 2014 Second Quarter Labour Force Survey put the national unemployment rate at 25,5%. From a provincial perspective the rate of unemployment in Limpopo province was estimated at 15.9% during the same reference period. Unemployment rate was the highest among women, population aged 15–34 years (youth), Black African population and persons with educational attainment of less than matric.

### **5.1.3 HIV and AIDS**

The prevalence of HIV in South Africa has been consistently monitored through the use of the sentinel surveillance data. This data relates to pregnant women aged 15-49 who seek antenatal care (ANC) services in public health facilities. The 2012 ANC sentinel surveillance data puts the national prevalence rate at 29.5%, and has remained unchanged at 29.5% recorded in 2011. Figure 2 below compares the national HIV prevalence trend with the situation in Limpopo from 1990 to 2012.

**Figure 2 : National vs Limpopo HIV prevalence trends 1990-2012**

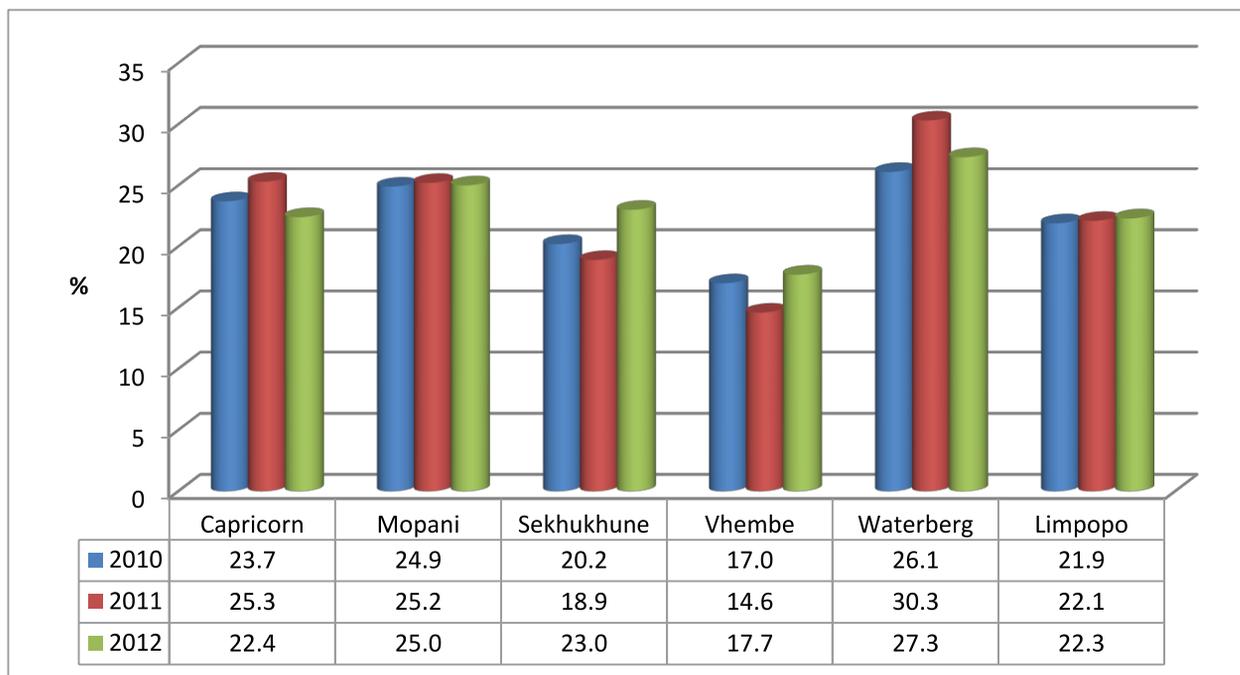
Source: The 2012 National Antenatal Sentinel HIV and Herpes Simplex type-2



Source: The 2012 National Antenatal Sentinel HIV and Herpes Simplex type-2 prevalence Survey, South Africa, National Department of Health

The figure below shows that after 2005, HIV prevalence had stabilised albeit a slight increase in the 2010 to 2012 period. The HIV prevalence among antenatal women in Limpopo was 22.3% in 2012. From a district perspective, the HIV prevalence varies considerably. Figure 3 compares the HIV prevalence among antenatal women by district for the period 2010 to 2012. According to these results, Waterberg district has the highest HIV prevalence (27.3%), having declined from 30.3% in 2011. Vhembe district recorded the lowest prevalence (17.7%) in 2012, a figure that increased from 14.6 in 2011 to 17.7% in 2012. The province has experienced a rise in HIV prevalence between 2010 and 2012.

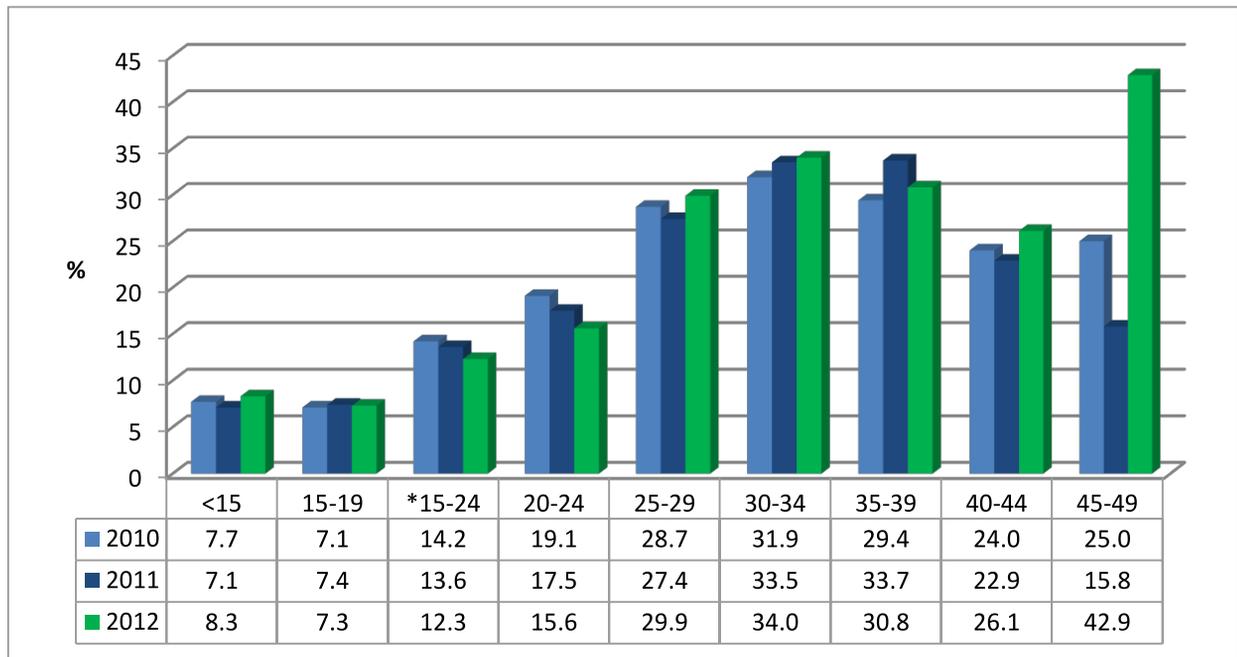
**Figure 3: HIV prevalence among antenatal women by district, Limpopo, 2010 to 2012**



**Source: The 2012 National Antenatal Sentinel HIV and Herpes Simplex type-2 prevalence Survey, South Africa, National Department of Health.**

The HIV prevalence also varies according to age as indicated in Figure 4 below. The HIV prevalence among the 15 - 24 year old pregnant women has been decreasing steadily over the past three years, from 14.2% in 2010 to 13.6% in 2011 and 12.3% in 2012. The HIV prevalence of 34.0% was recorded among women in the age groups 30 – 34 years. The results provide information regarding the prevalence amongst women aged 15 – 24 years as an indicator for Goal 6 of the Millennium Development Goals (MDG). The results show a slight decline in the prevalence among women in this age category (13.6 % in 2011 to 12.3 % in 2012).

**Figure 4: HIV prevalence among antenatal women by age group, Limpopo, 2010 to 2012**



Source: Computed from the 2012 National Antenatal Sentinel HIV and Herpes Simplex type-2 prevalence Survey data, South Africa, National Department of Health

\* The age group 15 – 24 years is an indicator for Goal 6 of the Millennium Development Goals (MDG)

## 5.2. Organisational environment

Management Performance Assessment Tool (MPAT) 1.3 results indicated that the Department has improved in the Financial Management Area with specific regard to supply chain management and Human Resource management.

The Department received an unqualified audit outcome in 2011/12 and regressed in subsequent years (2012/13 and 2013/14) particularly in the following areas: transfer payments, tangible movable and immovable assets. An electronic bar-coded asset management system has been rolled out during 2014/15 financial year for effective management of departmental assets in pursuit for clean audit outcomes.

The Department in partnership with National Social Development is awarding bursaries to needy Social Work students as a recruitment and retention strategy to address the

scarcity of the social workers. Due to budgetary constraints to absorb these graduates the department in partnership with Health and Welfare SETA (HWSETA) appoints them on an Internship program for a period of 12 months. This is assisting the department in addressing capacity challenges as well as creation of job opportunities.

The following programmes are implemented as part of addressing leadership and capacity challenges: Executive Leadership Development Program, Advance Management Development Program, Emerging Management Development Program and Foundation Management Development Program.

The Employment Equity status of the department is currently at 48% of women in Senior Management Service (SMS) positions. The department is prioritising the appointment of women in SMS positions to achieve its equity targets.

The Executive Council of Limpopo approved the disestablishment of the Department of Health and Social Development with the consequent creation of new Limpopo Departments of Health, and Social Development. The disestablishment was with effect from 1st January 2011. Since the separation, and the consequent review of the organisational structure in 2010/11, the structure has never been fully implemented and this left the department with high vacancy rate which is about 49%.

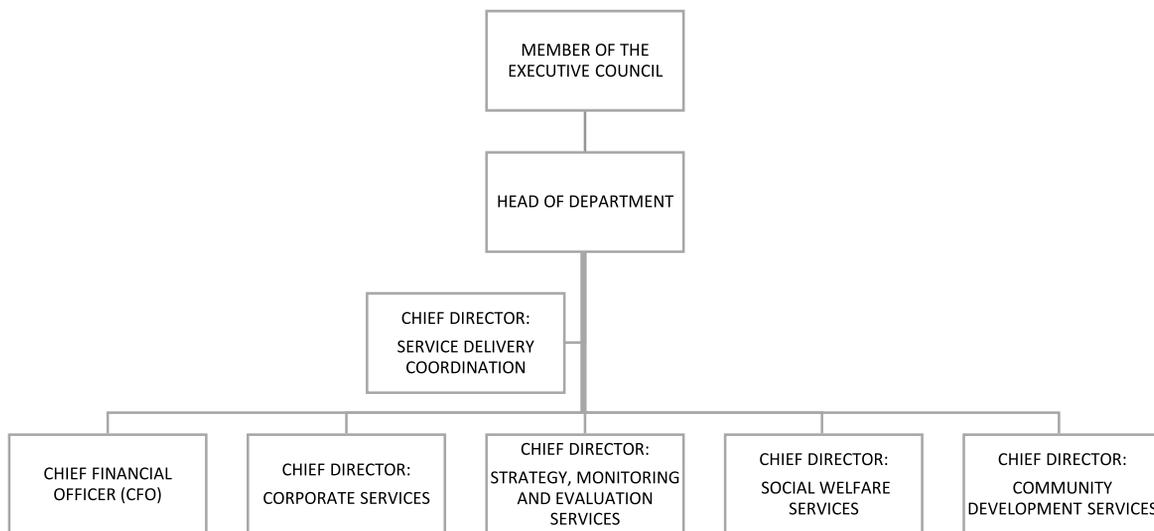
The 2010/11 organisational review managed to fill only the position of the Chief Financial Officer and the following key positions still need to be filled; Risk Management, GITO, Supply-Chain Management, critical service delivery positions in both Social Work and Community Development services, which if not filled, will compromise the department's ability to comply with national norms and standards and endeavours to fight poverty and vulnerabilities in the country and in particular the province.

The reconfiguration of the Departments during May 2014 resulted in the appointment of the Executive Authority for the Department of Social Development.

departmental strategic priorities and mandates. The current available funds including the MTEF budget will not assist the Department to function optimally.

The Department will be undergoing Organisational Functionality Assessment process which will assist in identifying structural gaps towards a comprehensive review of the departmental organisational structure.

**The top three tier of the current organisational structure of the Department is illustrated below:**



### 5.3. Description of the strategic planning process

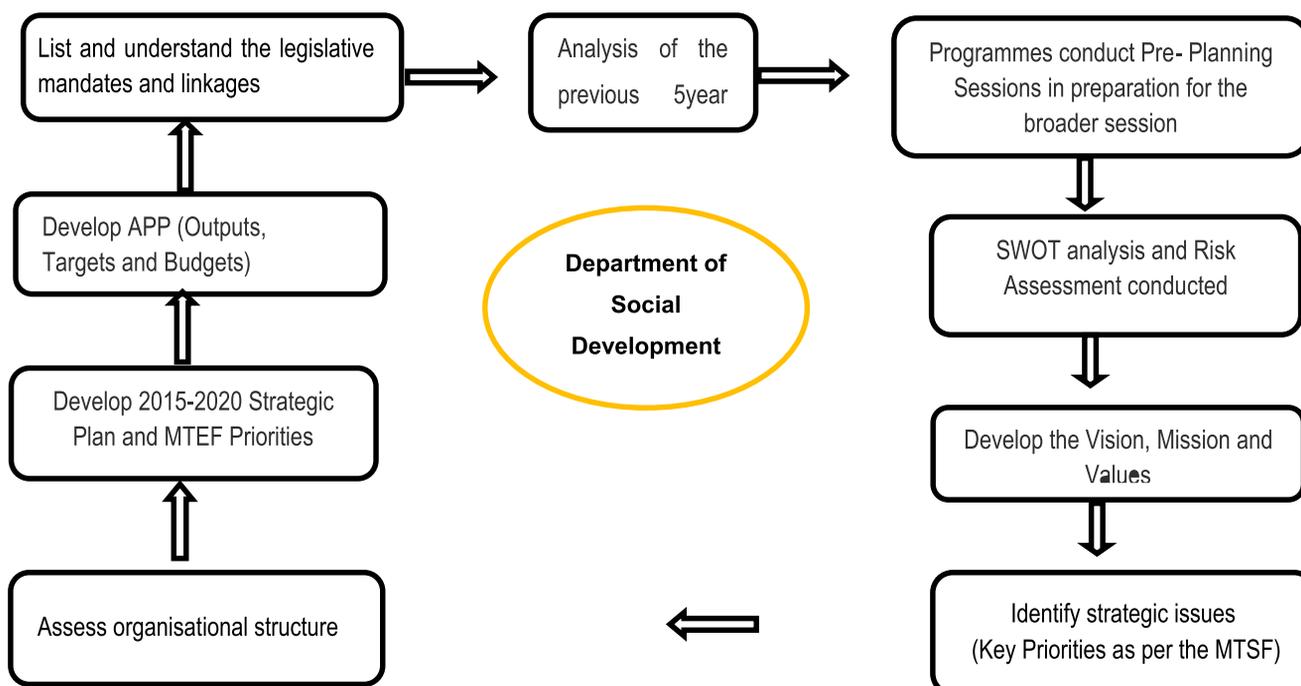
The strategic planning process is led by the Member of the Executive Council for the Department. The Head of Department, Chief Directors, Chief Finance Officer, Directors, Heads of Institutions, Heads of Agencies (SASSA and NDA), Heads of Programmes and vertical programmes form part of the strategic planning session. The process begins at local service delivery and district levels and culminates into the Provincial/Departmental level and presided over by the MEC.

External stakeholders such as the Provincial Treasury, National Department of Social Development, District Municipalities, and the Office of the Premier also take part in the Departmental Planning sessions. Other role players and partners committed to building a caring society who also play a critical role during the strategic planning process include SASSA, National Development Agency and District municipalities.

The Strategic Plan of the Department derives its mandate from the following planning documents; National Development Plan, Medium Term Strategic Framework Treasury's regulations and framework on drafting of Strategic Plans and Annual Performance Plans, National Department of Social Development's Strategic Priorities and Service Delivery Agreement, Limpopo Employment Growth and Development Plan, the Constitution of the RSA, State of the Nation Address, State of the Province Address, MEC budget speech and Municipal Integrated Development Plans.

In October 2014, the department held a 2 days strategic planning session to review the draft 5 year strategic plan and the APP. At this session the vision and mission, strategic goals and objectives of the department were confirmed. District strategic planning roadshows were held as part of build up towards the final strategic planning sessions with the view to align the strategic plan with the final Annual Performance Plan 2016/17 – 2018/19.

**The strategic plan was prepared according to the process outlined below:**



**Internal consultative processes were held as follows:**

Description of Consultation	Target Group	Date
Development of the Strategic Plan and APP  Identify and agree on Key Sector Priorities for the 2015 - 2020 cycle	MEC, Executive and Senior Management, and Middle Management, SASSA, NDA, OTP, PT, District Municipalities	11-13 June 2014
Programmes mini strategic planning sessions  Identify and agree on Outcomes and Targets for the 2015 - 2020 cycle	Programme and sub-programme managers  Middle Management	08 September 2014  24 October 2014  27-28 October 2014

Description of Consultation	Target Group	Date
Departmental Planning session	MEC, Executive and Senior Management, and Middle Management, SASSA, NDA, NDSD, OTP, PT, District Municipalities	27-28 October 2014
Agree on Key Sector Priorities for the 2015 - 2020 cycle		11-12 September 2014
Finalise the Strategic Plan and APP with targets per indicator		
Strategic Planning session to review the Strategic Outcome Oriented Goals and Strategic Objectives, Finalise the targets per indicator	MEC, Executive and Senior Management, and Middle Management, SASSA, NDA. and OTP	20-21 January 2016

## 6. Strategic Outcome Oriented Goals of the Institution

- Enhanced administrative support services and good governance
- Provision of accessible social protection services to the poor, vulnerable and special groups
- Provision of integrated sustainable development services for the achievement of an inclusive and responsive social protection system

### The following are key sector priorities for the MTSF:

- Reforming the social welfare sector and services to deliver better results.
- Improve 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.
- Deepening social assistance and extending the scope for social security.
- Strengthening community development interventions.
- Establish social protection systems to strengthen coordination, integration, planning, monitoring and evaluation of services.
- Developing a sustainable model of funding social development.
- Increasing human resource capacity.
- Improving household food and nutrition.

During 2015/16 performance cycle the Department has reviewed its strategic oriented goals and strategic objectives to align to the comments received from the oversight bodies (Presidency; NDSD; OTP and PT). The analysis was based on the submitted first draft APP and the approved Strategic Plan documents. The amendment has an impact on most of the indicators being relocated to align with the relevant objective. Programmes 2, 3 and 4 due to the nature of the services provided agreed to align the strategic outcome oriented goal and the strategic objective.

**The following are the Strategic Goals and Strategic Objectives as amended and will also be reviewed in the 2016/17 APP document:**

<b>Programme 1: Administration</b>	
<b>Strategic Outcome Oriented Goal</b>	Enhanced administrative support services and good governance
<b>Goal statement</b>	Provision of developmental corporate support in order to accelerate service delivery in line with the sector outcomes through integrated services by 2020

<b>Programme 2: Social Welfare Services</b>	
<b>Programme 3: Children and Families</b>	
<b>Programme 4: Restorative Services</b>	
<b>Strategic Outcome Oriented Goal</b>	Provision of accessible social protection services to the poor, vulnerable and special groups
<b>Goal statement</b>	Improve access of social welfare services to 2 523 835 poor, vulnerable and special groups by 2020

<b>Programme 5: Development and Research</b>	
<b>Strategic Outcome Oriented Goal</b>	Provision of integrated sustainable development services for the achievement of an inclusive and responsive social protection system
<b>Goal statement</b>	Increased access to community development intervention services to 500 000 of vulnerable households by 2020

## **PART B: STRATEGIC OBJECTIVES**

### **7. STRATEGIC OBJECTIVES**

The following programme structure is regulated for the Department:

#### **7.1 PROGRAMME 1: ADMINISTRATION**

##### **Programme Purpose:**

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District and Facility/Institutional level. This programme has the following sub-programmes:

**Sub-Programme 1.1: Office of the MEC**

**Sub-Programme 1.2: Corporate Management Services**

**Sub-Programme 1.3: District Management**

##### **The aim of this programme is:**

- Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- Provides strategic direction and the overall management and administration of the Department;
- Provides the decentralisation, management and administration of services at the District level within the Department.

### 7.1.1. Strategic Objectives

Programme 1: Administration	
<b>Strategic Objective</b>	Efficient, effective and developmental support oriented system to the department
<b>Objective Statement</b>	To provide efficient, effective and developmental support oriented system to the department through good governance by 2020
<b>Baseline</b>	2009- 2014 strategic plan is available
<b>Justification</b>	Ensure that the policy priorities identified are implemented and aligned to MTSF.
<b>Links</b>	<p><b>NDP Chapter 14:</b> Promoting accountability and fighting corruption</p> <p><b>LDP Outcome 5 :</b> Skilled and Capable Workforce</p> <p><b>LDP Outcome 12 :</b> Developmental Public Service</p> <p><b>MTSF Outcome 12:</b> An efficient and development oriented public service and empowered citizenship</p>

## 7.1.2. Resource considerations

Table 12.3(a) : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Office Of The Mec	5 712	8 468	5 928	8 060	8 147	8 147	10 020	10 521	11 131
2. Corporate Management Service	151 199	112 497	129 709	154 036	145 242	145 242	141 744	162 350	174 908
3. District Management	119 667	120 949	124 098	133 584	158 246	158 246	128 518	149 926	161 764
<b>Total payments and estimates</b>	<b>276 578</b>	<b>241 914</b>	<b>259 735</b>	<b>295 680</b>	<b>311 635</b>	<b>311 635</b>	<b>280 282</b>	<b>322 797</b>	<b>347 803</b>

The budget for this programme has decreased from R295.7 million in 2015/16 to R280.2 million in 2016/17 which is a 5.24 per cent decrease due to reprioritisation of infrastructure budget allocation to increase compensation of employees' budget allocation over the 2016/17 MTEF.

Table 12.3(b) : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>192 998</b>	<b>214 747</b>	<b>224 983</b>	<b>226 149</b>	<b>271 354</b>	<b>271 354</b>	<b>241 094</b>	<b>279 691</b>	<b>302 198</b>
Compensation of employees	143 528	151 406	152 433	162 743	182 746	182 746	178 997	206 159	227 542
Goods and services	49 470	63 341	72 550	63 406	88 608	88 608	62 097	73 532	74 655
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 122</b>	<b>3 332</b>	<b>3 359</b>	<b>3 000</b>	<b>2 750</b>	<b>2 750</b>	<b>3 165</b>	<b>3 323</b>	<b>3 516</b>
Provinces and municipalities	-	-	165	-	200	200	-	-	-
Departmental agencies and acc	-	-	1 652	-	1 400	1 400	1 500	1 500	1 587
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 122	3 332	1 542	3 000	1 150	1 150	1 665	1 823	1 929
<b>Payments for capital assets</b>	<b>78 458</b>	<b>23 835</b>	<b>31 393</b>	<b>66 531</b>	<b>37 531</b>	<b>37 531</b>	<b>36 023</b>	<b>39 782</b>	<b>42 089</b>
Buildings and other fixed struct	72 093	18 176	20 529	58 996	29 996	29 996	32 076	35 638	37 705
Machinery and equipment	6 365	5 659	10 864	7 535	7 535	7 535	3 947	4 144	4 385
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
<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</b>	<b>276 578</b>	<b>241 914</b>	<b>259 735</b>	<b>295 680</b>	<b>311 635</b>	<b>311 635</b>	<b>280 282</b>	<b>322 797</b>	<b>347 803</b>

**Compensation of employees** - increased from R162.7 million to R178.9 million in 2016/17 or 9.96 per cent. The increase resulted from posts to be filled during 2015/16 financial year. The allocation provides for the overall salary increases and performance incentives.

**Goods and services** - budget has decreased by 2.21 per cent from R63.4 million in 2015/16 to R62.0 million in 2016/17 due to limited budget allocation.

The goods and services budget includes budget allocation of R9.6 million for payments for security services and lease payments, R2 million for audit fees and R3.8 million for GG running costs. An amount of R4 million has been set aside for maintenance of facilities.

**Payments for capital assets** - budget allocation has decreased by 18.7 per cent from adjusted budget of R44.3 million in 2015/16 to R36.0 million in 2016/17 financial year. Included is an amount of R32 million for infrastructure projects managed by Independent Development Trust (IDT) and monitored by the department for improved performance as intervention towards the persisting under performance from the program.

A provision for an amount of R3.9 million under Machinery and Equipment will cater for acquisition of motor vehicles and office equipments.

### 7.1.3 Risk Management

No.	Risks identified	Mitigation Strategies
<b>Strategic Objective: Efficient, effective and developmental support oriented system to the Department</b>		
1	Unreliable reported data	Develop and implement the electronic monitoring and evaluation information system
2	Delay in completing infrastructure projects	Monitor progress on the implementation of the infrastructure plan
3	Loss of departmental records	Establish posts of registry personnel at service points  Identify employees to be trained on handling of records
4	Inability to achieve the departmental mandate	Review and alignment the organisational structure in line with the departmental mandate and the Medium Term Strategic Framework  Filling of vacant funded posts
5	High rate of occupational injuries and diseases	Develop and implement the strategy and system to minimise exposure to hazardous condition  Conduct Occupational Health and Safety assessment

## 7.2 PROGRAMME 2: SOCIAL WELFARE SERVICES

### **Programme Purpose:**

To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. This programme has the following sub-programmes:

#### **Sub-Programme 2.1: Management and Support**

#### **Sub-Programme 2.2: Services to Older Persons**

#### **Sub-Programme 2.3: Services to Persons with Disabilities**

#### **Sub-Programme 2.4: HIV and AIDS**

#### **Sub-Programme 2.5: Social Relief**

### **The aim of this programme is:**

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme
- Design and implement integrated services for the care, support and protection of older persons;
- Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities;
- Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids;
- To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

## 7.2.1. Strategic Objectives

### 7.2.1.1. Sub Programme: Services to Older Persons

<b>Strategic Objective</b>	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
<b>Objective statement</b>	To implement protection, care and support services within communities and institutions to 24 965 Older persons by 2020
<b>Baseline</b>	15 613 older persons
<b>Justification</b>	The paradigm shift from institutionalization to community based care
<b>Links</b>	<p><b>NDP Chapter 11</b> : Comprehensive Social Protection</p> <p><b>LDP Outcome 13</b>: Inclusive Social Protection system</p> <p><b>MTSF Outcome 13</b>: An inclusive and responsive Social Protection system</p>

### 7.2.1.2 Sub Programme: Services to Persons with Disabilities

<b>Strategic Objective</b>	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups by 2020
<b>Objective statement</b>	To ensure social inclusion by providing integrated social and economic opportunities for 5 000 people with disabilities by 2020
<b>Baseline</b>	3 794 persons with disabilities
<b>Justification</b>	People with disabilities are often isolated and neglected by their families and communities. Lack of comprehension of their needs often leads to social exclusion
<b>Links</b>	<p><b>NDP Chapter 11</b> : Comprehensive Social Protection</p> <p><b>LDP Outcome 13</b>: Inclusive Social Protection system</p> <p><b>MTSF Outcome 13</b>: An inclusive and responsive Social Protection system</p>

### 7.1.2.3 Sub Programme: HIV and AIDS

<b>Strategic Objective</b>	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
<b>Objective Statement</b>	To increase number of people receiving psycho-social services due to impact of HIV and AIDS to 494 500 by 2019/20
<b>Baseline</b>	299 521 persons infected and affected with HIV and AIDS
<b>Justification</b>	HIV and AIDS erode the family structures and systems of support for people who are infected and affected leading to family disintegration and dysfunctional communities
<b>Links</b>	<p><b>NDP Chapter 11</b> : Comprehensive Social Protection</p> <p><b>LDP Outcome 13</b>: Inclusive Social Protection system</p> <p><b>MTSF Outcome 13</b>: An inclusive and responsive Social Protection system</p>

### 7.1.2.4. Sub Programme: Social Relief

<b>Strategic Objective</b>	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
<b>Objective Statement</b>	To provide temporary relief to 25 000 people in distress by 2020
<b>Baseline</b>	4 880 people in distress
<b>Justification</b>	Family disintegration has led to the increase in social pathologies such as crime, substance abuse, children living on the streets, HIV and AIDS and moral degeneration
<b>Links</b>	<p><b>NDP Chapter 11</b> : Comprehensive Social Protection</p> <p><b>LDP Outcome 13</b>: Inclusive Social Protection system</p> <p><b>MTSF Outcome 13</b>: An inclusive and responsive Social Protection system</p>

## 7.2.2. Resource Considerations

Table 4.1 : Summary of payments and estimates by sub-programme: Social Welfare Services

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Management And Support	317,276	422,593	162,042	54,000	54,000	54,000	100,624	105,605	111,730
2. Services To Older Persons	34,624	32,665	39,115	65,000	65,000	65,000	47,881	50,375	53,297
3. Services To The Older Persons	34,715	39,112	39,717	51,000	51,000	51,000	66,760	73,198	77,443
4. Hiv And Aids	110,059	110,988	91,519	52,154	52,154	52,154	55,379	58,498	61,891
5. Social Relief	754	421	503	954	954	954	1,001	1,051	1,112
<b>Total payments and estimates</b>	<b>497,428</b>	<b>605,779</b>	<b>332,896</b>	<b>223,108</b>	<b>223,108</b>	<b>223,108</b>	<b>271,645</b>	<b>288,727</b>	<b>305,473</b>

The budget for the programme Social Welfare Services has increased from R223.1 million in 2015/16 to R271.6 million 2016/17, by 21.7 per cent due to the implementation of revised programme budget structure by the sector. Funds have been allocated to two additional programmes namely programme three (Children and Families) and programme four

Table 4.2 : Summary of payments and estimates by economic classification: Social

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>373,289</b>	<b>482,243</b>	<b>219,517</b>	<b>144,108</b>	<b>144,108</b>	<b>144,108</b>	<b>202,919</b>	<b>216,365</b>	<b>228,914</b>
Compensation of employees	310,900	378,998	153,668	90,000	90,000	90,000	148,813	156,254	165,316
Goods and services	62,389	103,245	65,849	54,108	54,108	54,108	54,106	60,111	63,598
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>124,139</b>	<b>118,239</b>	<b>111,026</b>	<b>74,000</b>	<b>74,000</b>	<b>74,000</b>	<b>67,850</b>	<b>71,443</b>	<b>75,586</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interr	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	124,139	118,023	109,968	72,000	72,000	72,000	67,850	71,443	75,586
Households	-	216	1,058	2,000	2,000	2,000	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>5,297</b>	<b>2,353</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>876</b>	<b>920</b>	<b>973</b>
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	5,297	2,353	5,000	5,000	5,000	876	920	973
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
<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</b>	<b>497,428</b>	<b>605,779</b>	<b>332,896</b>	<b>223,108</b>	<b>223,108</b>	<b>223,108</b>	<b>271,645</b>	<b>288,727</b>	<b>305,473</b>

The budget for the programme Social Welfare Services has increased from R223.1 million in 2015/16 to R271.6 million 2016/17, by 21.7 per cent due to the implementation of revised programme budget structure by the sector. Funds have been allocated to two additional programmes namely programme three (Children and Families) and programme four (Restorative Services).

**Compensation of employees** - increased from R90.0 million in 2015/16 to R148.8 million in 2016/17 or 65 per cent due to the implementation of the revised programme budget structure by the sector and filling of advertised posts to be filled during 2015/16 financial year.

**Goods and services** – budget has remained constant from R54.1 million in 2015/16 to R54.1 million in 2016/17 financial year. Included in the budget is an amount of R22.0 million budgeted for management of frail care services to Persons with Disabilities.

**Transfers and subsidies** - decreased from R74.0 million in 2015/16 to R67.8 million or 8.4 per cent in 2016/17. The HIV&AIDS budget has been reduced since drop in centres are classified under Children and Families programme. This amount will be transferred to NPOs for awareness and prevention campaigns, counseling services, recruitment of volunteers and community caregivers to support orphans and prevention and treatment of elder abuse; counseling and subsidising old age homes.

**Capital assets** - decreased from R5 million in 2015/16 to R0.08 million in 2016/17. The budget is allocated for acquisition of office furniture and equipment for sub-districts offices.

### 7.2.3. Risk Management

No.	Risks identified	Mitigation strategies
<b>Strategic objective:</b> Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups		
1	Mismanagement of transferred funds to (NPOs) and (CBO)	Conduct monitoring on capacity building provided
2	Abuse and neglect of older persons in Communities	Conduct awareness campaigns on the rights and value of older persons  Encourage older persons to report the cases and complete Form 14. Provide counselling to abuse older persons
3	Abuse and neglect of orphans and vulnerable children in drop in centres	Conduct awareness campaigns on Minimum Norms and standards
4	Abuse and neglect of persons with disabilities	Conduct Awareness campaigns on Minimum Norms and standards.
5	Unregistered Social Service Practitioners practicing social work	Issue out regular reminders

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

#### **Programme Purpose**

To provide comprehensive children and family care and support services to communities in partnership with stakeholders and civil society organisations: This programme has the following sub-programmes:

#### **Sub-Programme 3.1: Management and Support**

#### **Sub-Programme 3.2: Care and Support Services to Families**

#### **Sub-Programme 3.3: Child Care and Protection Services**

#### **Sub-Programme 3.4: ECD and Partial Care**

#### **Sub-Programme 3.5: Child and Youth Care Centres**

#### **Sub-Programme 3.6: Community-Based Care Services to Children**

The aim of this programme is:

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme
- Programmes and services to promote functional families and to prevent vulnerability in families;
- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children;
- Provide comprehensive early childhood development services;
- Provide protection, care and support to vulnerable children in communities Provide alternative care and support to vulnerable children.

### 7.3.1. Strategic Objectives

#### 7.3.1.1 Sub - Programme: Care and Support Services to Families

<b>Strategic Objective</b>	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
<b>Objective Statement</b>	To provide integrated Care and Support services to 211 700 families by 2020
<b>Baseline</b>	105 076 families
<b>Justification</b>	Family disintegration has led to the increase in social pathologies such as crime, substance abuse, children living on the streets, HIV and AIDS and moral degeneration
<b>Links</b>	<p><b>NDP Chapter 11</b> : Comprehensive Social Protection</p> <p><b>LDP Outcome 13</b>: Inclusive Social Protection system</p> <p><b>MTSF Outcome 13</b>: An inclusive and responsive Social Protection system</p>

#### 7.3.1.2 Sub - Programme: Child Care and Protection Services

<b>Strategic objective</b>	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
<b>Objective Statement</b>	To provide child care and protection services to 283 200 children in need of care by 2020
<b>Baseline</b>	49 900 children in need of care
<b>Justification</b>	Children in need of care need to be provided with care and support to ensure that their psychosocial needs are met
<b>Links</b>	<p><b>NDP Chapter 11</b> : Comprehensive Social Protection</p> <p><b>LDP Outcome 13</b>: Inclusive Social Protection system</p> <p><b>MTSF Outcome 13</b>: An inclusive and responsive Social Protection system</p>

### 7.3.1.3 Sub- Programme: ECD and Partial Care

<b>Strategic Objective</b>	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
<b>Objective Statement</b>	To increase the number of children from 0-5 years accessing ECD programmes and partial care to 320 000 in 2020
<b>Baseline</b>	150 000 children accessing ECD programmes and partial care
<b>Justification</b>	ECD services, are crucial to improve child readiness to enter the formal education system and to obtain long-term benefits
<b>Links</b>	<p><b>NDP Chapter 11</b> : Comprehensive Social Protection</p> <p><b>LDP Outcome 13</b>: Inclusive Social Protection system</p> <p><b>MTSF Outcome 13</b>: An inclusive and responsive Social Protection system</p>

### 7.3.1.4 Sub- Programme: Child and Youth Care Centres

<b>Strategic Objective</b>	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
<b>Objective Statement</b>	To increase access of services for children in need of care and protection to the child and youth care centres to 1 950 by 2020
<b>Baseline</b>	2 748 children in need of care and protection placed in child and youth care centres
<b>Justification</b>	Children’s Act 38 of 2005 prescribed to the state to take responsibility for children in need of care and protection due to abuse, neglect, exploitation, be orphaned and abandoned. Child and youth care centres become the last preference of protection for such children who cannot be cared for in families
<b>Links</b>	<p><b>NDP Chapter 11</b> : Comprehensive Social Protection</p> <p><b>LDP Outcome 13</b>: Inclusive Social Protection system</p> <p><b>MTSF Outcome 13</b>: An inclusive and responsive Social Protection system</p>

### 7.3.1.5 Sub- Programme: Community- Based Care Services for children

<b>Strategic Objective</b>	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
<b>Objective Statement</b>	To increase the number of children accessing community based child care services to 224 710 in 2020
<b>Baseline</b>	58 600 children in community based care services by 2020
<b>Justification</b>	Children receiving community based care services from qualified child and youth care workers who empower them to develop in normal environment despite the vulnerabilities in their homes and communities
<b>Links</b>	<p><b>NDP Chapter 11</b> : Comprehensive Social Protection</p> <p><b>LDP Outcome 13</b>: Inclusive Social Protection system</p> <p><b>MTSF Outcome 13</b>: An inclusive and responsive Social Protection system</p>

## 7.3.2 Resource Considerations

**Table 12.5(a) : Summary of payments and estimates by sub-programme: Children And Families**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Administration	-	-	220 911	24 000	31 476	31 476	28 549	30 826	32 614
2. Care And Services To Families	8 944	10 577	14 649	67 000	68 400	68 400	70 814	74 705	79 038
3. Child Care And Protections	-	-	6 923	133 000	133 190	133 190	148 250	150 763	159 507
4. Ecd And Partial Care	198 212	148 443	222 508	253 000	269 410	269 410	268 817	300 510	326 803
5. Child And Youth Care Centres	46 166	71 618	52 722	54 000	60 982	60 982	49 922	60 318	63 817
6. Community-Based Care Service	-	30 000	27 639	123 000	113 900	113 900	138 000	132 200	139 868
<b>Total payments and estimates</b>	<b>253 322</b>	<b>260 638</b>	<b>545 352</b>	<b>654 000</b>	<b>677 358</b>	<b>677 358</b>	<b>704 352</b>	<b>749 322</b>	<b>801 645</b>

**Table 12.5(b) : Summary of payments and estimates by economic classification: Children And Families**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>47 007</b>	<b>42 362</b>	<b>262 717</b>	<b>279 000</b>	<b>283 458</b>	<b>283 458</b>	<b>305 363</b>	<b>324 331</b>	<b>343 142</b>
Compensation of employees	28 378	29 793	242 575	261 000	265 458	265 458	288 400	306 570	324 351
Goods and services	18 629	12 569	20 142	18 000	18 000	18 000	16 963	17 761	18 791
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>206 315</b>	<b>216 141</b>	<b>282 269</b>	<b>373 000</b>	<b>391 900</b>	<b>391 900</b>	<b>398 989</b>	<b>424 991</b>	<b>458 503</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	206 315	215 522	281 877	371 000	389 900	389 900	398 989	424 991	458 503
Households	-	619	392	2 000	2 000	2 000	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>2 135</b>	<b>366</b>	<b>2 000</b>	<b>2 000</b>	<b>2 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	2 135	366	2 000	2 000	2 000	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
<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</b>	<b>253 322</b>	<b>260 638</b>	<b>545 352</b>	<b>654 000</b>	<b>677 358</b>	<b>677 358</b>	<b>704 352</b>	<b>749 322</b>	<b>801 645</b>

**Compensation of employees** – the budget increased by 10.5 per cent from R261.0 million in 2015/16 to R288.4 million in 2016/17 financial year. The allocation provides for the overall salary increases and performance incentives.

**Goods and services** – the budget decreased by 6.1 per cent from the budget of R18.0 million in 2015/16 to R16.9 million in 2016/17 financial year. The budget is reprioritised in order to complement the funding of Non-profit institutions (NPI). Included in this amount is R7 million set aside for running of child and youth care centers and R4 million for management of Isibindi program.

**Transfers and subsidies** – budget increased by 7.5 per cent from R371.0 million in 2015/16 to R398.9 million in 2016/17 financial year. The budget has been increased by R13.8 million to fund the additional 120 NPOs that were not funded during 2015/16 due to budgetary constraints. Included in this budget is the R250.8 million funding for Early Childhood Development considering the subsidy of R15 per child per day and R105 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department.

### 7.3.3 Risk Management

No.	Risks identified	Mitigation strategies
<b>STRATEGIC OBJECTIVE:</b> Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups		
1	Illegal placement of children in alternative care	Develop and implement guidelines on placement of children in alternative care
2	Mismanagement of transferred funds to (NPOs) and (CBO)	Conduct monitoring on capacity building provided
3	Poor ECD infrastructure	Enforce the norms and standards
4	Abuse of children in service sites, centres and alternative care	Strengthen monitoring

## 7.4 PROGRAMME 4: RESTORATIVE SERVICES

### **Programme Purpose:**

To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. This programme has the following sub-programmes:

#### **Sub-Programme 4.1: Management and Support**

#### **Sub-Programme 4.2: Crime Prevention and Support**

#### **Sub-Programme 4.3: Victim Empowerment Programme**

#### **Sub-Programme 4.4: Substance Abuse, Prevention, Treatment and Rehabilitation**

### **The aim of this programme is:**

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme
- Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process;
- Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children;
- Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation

## 7.4.1 Strategic Objectives

### 7.4.1.1 Sub- Programme: Social Crime Prevention and Support

<b>Strategic Objective</b>	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
<b>Objective Statement</b>	To provide social crime prevention and support services to 9 500 children in conflict with the law by 2020 in partnership with stakeholders and civil society
<b>Baseline</b>	17 317 children in conflict with the law
<b>Justification</b>	The department plays an important role in the criminal justice system which ensures the effective protection of vulnerable groups, especially children.
<b>Links</b>	<p><b>NDP CHAPTER 11</b> : Comprehensive Social Protection</p> <p><b>LDP Outcome 13</b>: Inclusive Social Protection system</p> <p><b>MTSF Outcome 13</b>: An inclusive and responsive Social Protection system</p>

### 7.4.1.2 Sub- Programme: Victim Empowerment Programme

<b>Strategic Objective</b>	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
<b>Objective Statement</b>	To provide prevention, care and support services to 95 000 victims of crime and violence by 2020
<b>Baseline</b>	72 396 victims of crime and violence
<b>Justification</b>	Increase in the prevalence of violence and abuse of women and children
<b>Links</b>	<p><b>NDP Chapter 11</b> : Comprehensive Social Protection</p> <p><b>LDP Outcome 13</b>: Inclusive Social Protection system</p> <p><b>MTSF Outcome 13</b>: An inclusive and responsive Social Protection system</p>

### 7.4.1.3 Sub-Programme: Substance Abuse, Prevention, Treatment and Rehabilitation

<b>Strategic Objective</b>	Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups
<b>Objective Statement</b>	To implement prevention, treatment and rehabilitation services to 1 497 470 vulnerable and special focus groups by 2020
<b>Baseline</b>	815 900 vulnerable and special focus groups
<b>Justification</b>	Substance abuse leads to other social ills and impacts negatively on social cohesion
<b>Links</b>	<p><b>NDP Chapter 11</b> : Comprehensive Social Protection</p> <p><b>LDP Outcome 13</b>: Inclusive Social Protection system</p> <p><b>MTSF Outcome 13</b>: An inclusive and responsive Social Protection system</p>

## 7.4.2 Resource Considerations

**Table 12.6(a) : Summary of payments and estimates by sub-programme: Restorative Services**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Administration	-	-	102 032	6 000	23 000	23 000	10 948	14 445	15 283
2. Crime Prevention And Support	24 196	38 700	35 873	63 000	53 000	53 000	93 666	90 661	92 777
3. Victim Empowerment	9 911	13 781	18 292	70 000	61 420	61 420	73 192	76 452	80 886
4. Substance Abuse, Prevention A	1 270	5 330	5 186	68 000	68 214	68 214	69 191	70 851	74 960
<b>Total payments and estimates</b>	<b>35 377</b>	<b>57 811</b>	<b>161 383</b>	<b>207 000</b>	<b>205 634</b>	<b>205 634</b>	<b>246 997</b>	<b>252 409</b>	<b>263 906</b>

**Table 12.6(b) : Summary of payments and estimates by economic classification: Restorative Services**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>25 597</b>	<b>43 226</b>	<b>143 583</b>	<b>184 000</b>	<b>185 034</b>	<b>185 034</b>	<b>220 197</b>	<b>225 369</b>	<b>235 298</b>
Compensation of employees	3 311	6 951	97 478	141 000	142 034	142 034	178 914	179 593	190 009
Goods and services	22 286	36 275	46 105	43 000	43 000	43 000	41 283	45 776	45 289
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>9 780</b>	<b>13 076</b>	<b>17 015</b>	<b>23 000</b>	<b>20 600</b>	<b>20 600</b>	<b>24 100</b>	<b>25 340</b>	<b>26 810</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 780	13 076	16 689	23 000	20 600	20 600	24 100	25 340	26 810
Households	-	-	326	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>1 509</b>	<b>785</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 700</b>	<b>1 700</b>	<b>1 799</b>
Buildings and other fixed structu	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 509	785	-	-	-	2 700	1 700	1 799
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
<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</b>	<b>35 377</b>	<b>57 811</b>	<b>161 383</b>	<b>207 000</b>	<b>205 634</b>	<b>205 634</b>	<b>246 997</b>	<b>252 409</b>	<b>263 906</b>

The allocation for the programme increased by 19.3 per cent from budget of R 207.0 million in 2015/16 to R246.9 million in 2016/17 financial year due to the fully funding of the two secure care facilities.

**Compensation of employees** - increased by 26.9 per cent from the budget of R141.0 million in 2015/16 to R178.9 million in 2016/17 financial year due to the implementation of the revised programme budget structure by the sector and filling of advertised posts to be filled during 2015/16 financial year. The allocation provides for the overall salary increases and performance incentives.

**Goods and services** – budget has a negative growth of 4 per cent from R43.0 million in 2015/16 to R41.3 million in 2016/17 financial year. The negative growth will have an impact on the funding of the management of the two secure care facilities which have been outsourced amounting to R30 million and R5 million for the running costs for the treatment center to be completed during 2015/16 financial year.

**Transfers and subsidies** - budget increased by 4.8 per cent from the adjusted budget of R23.0 million in 2015/16 to R24.1 million in 2016/17 financial year. Included in this allocation is amount of R14 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

**Payments for capital assets** – increased budget allocation to R2.7 million for procurement of equipment to operationalize Seshego Treatment Centre due for completion during 2015/16 financial year and government motor vehicles.

### 7.4.3 Risk Management

No.	Risks identified	Mitigation strategies
<b>Strategic Objective:</b> Expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups		
1	Substance abuse by communities	Strengthen anti substance abuse campaigns in the communities  Conduct research study on prevalence and causal factors on substance abuse in the province
2	Abuse of women and children in communities	Implementation of the Integrate Plan on victim empowerment
3	Neglect and abuse of victims of crime and violence	Conducting awareness campaigns

## **7.5 PROGRAMME 5 – DEVELOPMENT AND RESEARCH**

### **Programme Purpose:**

To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. This programme has the following sub-programmes:

**Sub-Programme 5.1: Management and Support**

**Sub-Programme 5.2: Community Mobilisation**

**Sub-Programme 5.2: Institutional Capacity Building and Support for NPOs**

**Sub-Programme 5.3: Poverty Alleviation and Sustainable Livelihoods**

**Sub-Programme 5.4: Community Based Research and Planning**

**Sub-Programme 5.5: Youth Development**

**Sub-Programme 5.6: Women Development**

**Sub-Programme 5.7: Population Policy Promotion**

### **The aim of this programme is:**

- Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish;

- Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP);
- To provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;
- Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

### 7.5.1 Strategic Objectives

<b>Strategic objective</b>	Increased access to community development intervention services to vulnerable households
<b>Objective Statement</b>	To provide integrated sustainable community development services for the empowerment of 500 000 vulnerable households by 2020
<b>Baseline</b>	320 329 Vulnerable households
<b>Justification</b>	There are high levels of poverty, unemployment and inequalities, in the Province
<b>Links</b>	<p><b>NDP Chapter 11</b> : Comprehensive Social Protection</p> <p><b>LDP Outcome 13</b>: Inclusive Social Protection system</p> <p><b>MTSF Outcome 4</b>: Decent employment through inclusive economic growth</p> <p><b>MTSF Outcome 7</b>: Vibrant, equitable and sustainable rural communities with food security for all</p> <p><b>MTSF Outcome 13</b>: An inclusive and responsive Social Protection system</p>

## 7.5.2 Resource Considerations

**Table 12.7(a) : Summary of payments and estimates by sub-programme: Developm**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Mngement And Support	96 561	111 890	118 832	103 054	115 609	115 609	104 404	109 624	115 982
2. Community Mibilisation	-	-	1 886	2 132	2 132	2 132	2 351	2 469	2 612
3. Institutional Capacity Building Ar	14 514	12 619	4 935	14 708	14 708	14 708	20 092	9 443	9 990
4. Poverty Alleviation And Sustain.	13 429	25 710	15 967	23 139	23 139	23 139	35 422	39 193	41 466
5. Community Based Research Ar	104	1 212	-	1 259	1 259	1 259	1 962	2 060	2 180
6. Youth Development	6 571	2 286	8 664	6 655	6 655	6 655	6 988	7 337	7 763
7. Women Development	-	-	1 514	1 427	1 427	1 427	1 662	1 745	1 846
8. Population Policy Promotion	3 348	4 278	4 436	5 596	5 596	5 596	7 370	7 739	8 187
<b>Total payments and estimates</b>	<b>134 527</b>	<b>157 995</b>	<b>156 234</b>	<b>157 969</b>	<b>170 524</b>	<b>170 524</b>	<b>180 251</b>	<b>179 609</b>	<b>190 027</b>

**Table 12.7(b) : Summary of payments and estimates by economic classification: Development And Research**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>110 353</b>	<b>134 123</b>	<b>137 504</b>	<b>134 260</b>	<b>146 815</b>	<b>146 815</b>	<b>147 456</b>	<b>156 029</b>	<b>165 078</b>
Compensation of employees	96 112	106 380	116 489	109 886	122 441	122 441	125 568	130 054	137 597
Goods and services	14 241	27 743	21 015	24 374	24 374	24 374	21 888	25 975	27 481
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>24 174</b>	<b>23 872</b>	<b>18 730</b>	<b>23 709</b>	<b>23 709</b>	<b>23 709</b>	<b>32 795</b>	<b>23 581</b>	<b>24 948</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acc	810	3 000	3 354	4 000	4 000	4 000	4 000	4 200	4 444
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interr	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 364	20 733	15 376	19 709	19 709	19 709	28 795	19 381	20 505
Households	-	139	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed struct	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
<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</b>	<b>134 527</b>	<b>157 995</b>	<b>156 234</b>	<b>157 969</b>	<b>170 524</b>	<b>170 524</b>	<b>180 251</b>	<b>179 609</b>	<b>190 027</b>

**Compensation of employees** – budget increased by 12.6 per cent from R109.9 million in 2015/16 to R125.6 million in 2016/17 financial year. The increase in the allocation is to provide for the overall salary increases, pay progression and for posts filled in 2015/16 financial year.

**Goods and Services** – budget decreased by 3.3 per cent from the budget of R24.4 million in 2015/16 to R21.9 million in 2016/17 financial year due to limited budget allocation.

**Transfers and subsidies** – budget increased by 37.9 per cent from R23.7 million to R32.7 million in 2016/17 financial year due to the increase of 252.4 per cent in allocation of EPWP conditional grant from R3.2 million in 2015/16 to R11.2 million in 2016/17 financial year. An amount of R4 million will be transferred to National Development Agency for training of NPO's on financial management and governance. Included in this allocation is a R17.5 million for funding of other sustainable livelihood projects and youth projects.

### 7.5.3 Risk Management

No.	Risks identified	Mitigation strategies
<b>Strategic Objective:</b> Increased access to community development intervention services to vulnerable households		
1.	High number of households exposed to food insecurity	Establish Community Nutritional Development Centres
2.	Insufficient funds to provide skills and empowerment programs to the youth	Provide empowerment programs for the targeted number of youth
3.	Mismanagement of transferred funds to (NPOs) and (CBO)	Conduct monitoring on capacity building provided.
4.	Inability to complete research in time	Building internal capacity to reduce outsourcing Collaborating with academic and research institutions
5.	Information and communication on population concerns not reaching the desired beneficiaries	Strengthen collaboration with stakeholders and role associates

## Part C: Links to other Plans

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

Table 5.1: Links to long-term infrastructure plan

No.	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost	Expenditure to date (if any)	Project duration	
								Start	Finish
<b>1</b>	<b>New and replacement assets (R thousands)</b>								
1.1	Mankweng	Programme 1	Capricorn	Construction of office accommodation	Office accommodation	12 269	0	01 April 2015	31 March 2017
1.2	Seshego Treatment Centre	Programme 1	Capricorn	Construction of Treatment Centre	Treatment Centre	100 742	104 111	01 April 2009	31 March 2017
1.3	Gawula	Programme 1	Mopani	Construction of office accommodation	Office accommodation	12 269	0	01 April 2015	31 March 2017
1.4	Saselamani	Programme 1	Vhembe	Construction of office accommodation	Office accommodation	12 269	0	01 April 2015	31 March 2017
1.5	Mookgophong	Programme 1	Waterberg	Construction of office accommodation	Office accommodation	12 269	0	01 April 2015	31 March 2017
1.6	Ndindani	Programme 1	Mopani	Construction of office accommodation	Office accommodation	13 420	0	01 April 2017	31 March 2019
1.7	Ga-Masemola	Programme 1	Sekhukhune	Construction of office accommodation	Office accommodation	13 420	0	01 April 2017	31 March 2019
1.8	Groblersdal	Programme 1	Sekhukhune	Construction of office accommodation	Office accommodation	13 420	0	01 April 2017	31 March 2019
1.9	Tshilwavhusiku	Programme 1	Vhembe	Construction of office accommodation	Office accommodation	13 420	0	01 April 2017	31 March 2019
1.10	Belabela	Programme 1	Waterberg	Construction of office accommodation	Office accommodation	13 420	0	01 April 2017	31 March 2019
Total new and replacement assets									
<b>2</b>	<b>Maintenance and repairs (R thousands)</b>								
2.1	Maintenance	Programme 1		Maintenance of existing facilities		4 921	0	01 April 2016	31 March 2017
Total maintenance and repairs									

## 9. Conditional Grants

Table 9.1:

<b>Name of grant</b>	Expanded Public Works Programme (EPWP)
<b>Purpose</b>	To incentivise provincial social sector departments identified in the 2016 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential
<b>Performance indicator</b>	3 839 EPWP work opportunities created by 2016/17
<b>Continuation</b>	The grant programme might continue on the basis of the demand of its purpose
<b>Motivation</b>	It will contribute towards the creation of Decent employment through inclusive economic growth and reduces high levels of poverty, unemployment and inequalities, in the Province

## 10. Public Entities

Table 10.1:

<b>Name of public entity</b>	<b>Mandate</b>	<b>Outputs</b>	<b>Current annual budget (R thousand)</b>	<b>Date of next evaluation</b>
N/A	N/A	N/A		

## 11. Public Private Partnerships

Table 11.1:

<b>Name of PPP</b>	<b>Purpose</b>	<b>Outputs</b>	<b>Current value of agreement (R thousand)</b>	<b>Date when agreement expires</b>
N/A	N/A	N/A		

## ANNEXURES

### ANNEXURE: A FOSAD Agreement for improving Service Delivery

No.	Deliverables	Expected Outcomes	Means of Verification	Frequency of data collection
<b>1.</b>	<b>Commitments which concern citizens</b>			
<b>1.1</b>	Percentage of invoices paid within 30 days	All invoices paid within 30 days	Exception report in BAS	Quarterly
<b>1.2</b>	Percentage implementation of risk management plan	Reduce potential risk that will affect departmental performance	Risk assessment reports	Quarterly

## **LIST OF ACRONYMS/ABBREVIATIONS**

AC	Audit Committee
AGSA	Auditor General of South Africa
ANC	African National Congress
AO	Accounting Officer
APP	Annual Performance Plan
BAS	Basic Accounting System
BAUD	Bar Coded Asset Audit
BBBEE	Broad Based Black Economic Empowerment
CAC	Central Audit Committee
CBO	Community based Organization
CHH	Child Headed Household
CCMA	Commission for Conciliation Mediation and Arbitration
CDP	Community Development Practitioner
CFO	Chief Finance Officer
CNDC	Community Nutrition Development Centres
CYCC	Child and Youth Care Centre
DIC	Drop in Centre
DORA	Division of Revenue Act
DSD	Department of Social Development
EA	Executive Authority
EBT	Electronic banking transfer
ECD	Early Childhood Development

EPWP	Extended Public Works Programme
EXCO	Executive Committee
EU	European Union
FET	Further Education and Training
FOSAD	Forum of South African Directors-General
GOVT	Government
HCBC	Home Community Based Care
HOD	Head of Department
HR	Human Resource
HRD	Human Resource Development
HRM	Human Resource Management
HRP	Human Resource Plan
HWSETA	Health and Welfare Sector Education and Training Authority
ICT	Information Communication Technology
IDT	Independent Development Trust
IEC	Information, Education and Communication
LDP	Limpopo Development Plan
MDDA	Media Development Diversity Agency
MDG	Millennium Development Goals
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MPAT	Management Performance Assessment Tool
NACCW	National Association of Child Care Workers

NDA	National Development Agency
NDP	National Development Plan
NGO	Non- Governmental Organization
NPO	Non- Profit Organization
NQF	National Qualification Framework
OD	Organisational Design
OFA	Organisational Functionality Assessment
OSD	Occupation Specific Dispensation
OVC	Orphans and Vulnerable Children
PERSAL	Personnel Salary
PFMA	Public Finance Management Act
PMDS	Performance Management Development System
SAPS	South African Police Services
SAQA	South African Qualification Authority
SCOPA	Standing Committee on Public Accounts
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprises
TR	Treasury Regulations
VEP	Victim Empowerment Programme
WAN	Wide Area Network