

2002 - 2003

Department  
of Social Services  
& Poverty Alleviation

# ANNUAL REPORT

Jaarverslag  
Ingxelo Yonyaka

## PART TWO

DEPARTMENT PERFORMANCE

## 2.1 INTRODUCTION

During the period under review, the department was reflected as Vote 7 on the provincial budget.

An amount of R3 212 870 000 was appropriated for the 2002/03 financial year.

Responsible Minister	Minister of Social Services and Poverty Alleviation Mr Marius Fransman
Administering Department	Department of Social Services and Poverty Alleviation
Accounting Officer	Superintendent-General of Social Services and Poverty Alleviation Ms Virginia Petersen

### AIM OF THE VOTE

The aim of the department is to facilitate a social safety net for the poor, vulnerable and those with special needs in a developmental manner.

## 2.2 OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT IN 2002/03

The department was increasingly confronted by the realities of growing poverty in many parts of the province. District offices found it increasingly difficult to respond to these basic needs of customers without having adequate resources and policy frameworks in place. The department responded to this challenge by rigorously marketing its social pensions and grants. The Minister hosted a one-day focus group discussion with prominent interested parties to initiate discussions towards a poverty alleviation strategy. In taking the process forward the department appointed a consultant to assist with the first phase of designing a provincial poverty strategy, while at the same time continuing with the implementation of short-term poverty projects.

Another reality that had to be dealt with was the effects of HIV/Aids on especially the poor. The department had to respond to the needs of orphaned children and child-headed households as a result of HIV/Aids. A number of programmes rendered by social service delivery partners were funded for this purpose and augmented the department's own work.

During its consultative processes with communities the department became deeply aware of the negative impact that government's lack of integration between departments and spheres of government have on communities. Customers felt ill-treated and made it clear that government, in many instances, still do not treat them with the necessary dignity and respect. In response, the Minister and the head of department played a facilitative role to formalise a partnership with business and organisations such as the National Development Agency.

The department experienced a growing demand for its services during the period under review. The applications for the Child Support Grant experienced a rapid growth which placed significant strain on the human and financial resources of the department. In addition, the change in the national regulations in respect of the application process for disability grants increased the budgetary and human pressures on staff. The department had to institute processes to tighten its controls in the social security application process, while at the same time having to maintain acceptable standards of service delivery.

## 2.3 OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT IN 2002/03

As part of the implementation of the cost-centre approach the department realised that human resource capacity on all levels had to be built. Key middle and senior management staff therefore attended an AFREC course in strategic budgeting. There is still a need for devolving this capacity building to lower staff levels.

The combating of fraud and corruption remains a challenge, especially in social security. The commitment towards stamping out these crimes was evidenced by the 1 772 cases of alleged fraud and corruption that were reported. 747 of these cases were investigated. 125 of these were handed over to the South African Police Service for further investigation. The monetary value of these cases amounted to R912, 117.00

The further restructuring of the head office commenced after a mid-year review of progress with the implementation of the departmental strategic plan. The restructuring was proposed after gaps in terms of monitoring and evaluation became evident. Head office support to district offices, as part of the cost-centre approach, had to be expanded. After the appointment of deputy directors as district office managers, they were included in the departmental management structure to ensure that the department's work becomes more focused on the real needs of customers serviced by district offices.

For the reporting period the Department experienced a tremendous growth in beneficiary numbers from approximately 388 192 beneficiaries to approximately 457 659 while the permanent staff establishment remained unchanged at 285.

The department developed a comprehensive plan to implement the recommendations of the Forensic Auditor and Auditor General as detailed in their respective reports submitted on 29 October 2002 and 8 November 2002. A special task team consisting of departmental personnel was established to analyse the weaknesses within the Social Security grant application process. The department introduced strict control measures to ensure that the correct beneficiaries are paid the correct amounts for the correct duration. The task team identified clear guidelines for the Social Security application process and retrained all Social Security officials in this regard. This ensured uniform application of the Social Assistance Act and Regulations.

With the discovery of fraud in the disability grant applications a task team was established to assess all disability grant applications for completeness before being put into payment.

## 2.4 OVERVIEW OF KEY POLICY DEVELOPMENTS IN 2002/03

The department has made significant strides towards the realisation of its strategic objectives and ultimately its vision and mission statement. Key policy developments facilitated the department's continued drive towards its vision:

- Development of the Draft Bill for a Commissioner for Children;
- Development of the Draft Bill on a Ministerial Advisory Council;
- Development of a conceptual framework for poverty alleviation in order to strengthen its social safety net initiatives;
- Introduction of the cost-centre approach which resulted in the appointment of 14 deputy directors as managers of departmental district offices;
- Implementation of a new budget structure and uniform strategic planning framework;
- Transformation of social service delivery partners to redirect services to areas of greatest need and highest priority;
- Organisational restructuring to provide for a process model in service delivery;
- Establishment of a communication and marketing sub-directorate;
- Tightening of the social security pipeline to minimise fraud and other irregularities;
- Introduction of an Employee Assistance Programme to support staff;
- Continuation of registering of beneficiaries for the child support grant despite the fact that the national target has been exceeded; and
- Costing of the implementation of the Child Justice Bill.

## 2.5 PROGRESS WITH REALISATION OF STRATEGIC GOALS AND OBJECTIVES

The department has developed a comprehensive strategic plan which clearly outlined what it wants to achieve over the next five years. Encapsulated in this strategic plan are five strategic objectives which indicate the direction which the department seeks to follow during the next five years as well as the broader development impact it seeks to make. The following represents these five strategic objectives.

### 2.5.1 INTEGRATED SERVICE DELIVERY

The aim is to ensure that all functional components of the department work as a team toward a common objective and as part of an integrated provincial government team working together with other government departments to improve service delivery for all the people of the province.

The department commenced with a restructuring process to ensure that services are rendered in an integrative manner. Operational plans were drawn up for each programme to further strengthen internal integration. Various formal and informal service level agreements were entered into with social service delivery partners and other spheres of government. Linkages between the integrated development plans of local authorities and the departmental strategic plan were sought through the participation of district office managers. Inter-departmental forums were established to foster integration on a provincial level such as the Provincial Plan of Action for Children.

### 2.5.2 ACCESSIBLE SOCIAL SERVICE DELIVERY

The aim is to ensure that social services are within reach of all people who are in need of it throughout the province. A range of interventions contributed to significant increases in the accessibility of services to stakeholders. Resource constraints hamper the department's ability to roll out programmes and services at a higher rate. An additional 12 service points, 29 counter services (Paarl, Atlantis, Mitchell's Plain, Athlone, Oudtshoorn, Bellville and Worcester), multi-purpose centres, helpdesks, roll-out of programmes such as the neighbourhood response programme and after-hours assessment centres of youth in conflict with the law all contributed to this strategic objective. Infrastructure at 77 paypoints was improved to the value of R569 874.56 to make it physically more accessible to beneficiaries.

### 2.5.3 APPROPRIATE/ADEQUATE SOCIAL SERVICE DELIVERY

The aim is to ensure that the implementation of policies and programmes are aimed at meeting the real social service needs of communities. In this instance the department's poverty alleviation projects, payment of social security grants and pensions (20 000 additional children in receipt of the child support grant), programmatic responses to vulnerable groups such as children, community-based services to children infected and affected by HIV/Aids, older persons, sexual exploitation of children, problem gambling, and its civil participation programme contributed towards ensuring that services are appropriate to the needs of customers. An evaluation of the State Maintenance Grant Beneficiary Programme indicated that of the 5 719 women who received training under this programme 3 130 women were diverted towards income generating initiatives.

### 2.5.4 QUALITY SOCIAL SERVICE DELIVERY OF A HIGH STANDARD

The delivery of a high quality social services by adhering to service standards that reflect the minimum quality of services that the public can expect from the department. Regular monitoring and evaluation of the department's work resulted in the tightening of controls in social security, and a policy decision to transform service delivery partners whose work are not geared towards the poor and vulnerable. Compliance measures and the curbing of fraud and corruption received much attention and even led to arrests of officials who were allegedly involved in fraud and corruption.

Customer service opinion survey indicated that the department is making an impact on the lives of communities. Customers have repeatedly expressed their satisfaction with the vast improvement in pension pay-outs, specifically in terms of the time period involved in paying out grants.

### 2.5.5 RESOURCES THAT SUPPORT SERVICE DELIVERY

Resources support effective service delivery through harnessing the collective potential of all departmental resources towards improving the quality of services rendered to people most in need. During the period under review, the inadequate provisioning of resources became evident. The crowding-out effect of social security on other developmental programmes is still a reality whereas human resource provisioning has not kept track of increased demands for services.

## 2.6 PROGRAMME PERFORMANCE

### 2.6.1 SUMMARY OF PROGRAMME STRUCTURE AND EXPENDITURE BY PROGRAMME

Table 2: Programme aims and measurable objectives

<p><b>Programme 1:</b> Administration</p>	<p><b>Aim:</b> To conduct the overall management of the Department (Public Service Act of 1994, Public Finance Management Act, 1999).</p>
<p><b>Measurable objectives</b></p> <ol style="list-style-type: none"> <li>1.Partnerships with stakeholders to be strengthened/developed.</li> <li>2.To ensure that social service delivery is responsive to community needs.</li> <li>3.To ensure that points of social service delivery are optimally resourced.</li> <li>4.To ensure that infrastructure and systems are in place for effective service delivery.</li> <li>5.To ensure that a comprehensive skills audit has been undertaken.</li> <li>6.Financial investigations and compliance testing to ensure sound financial management.</li> </ol>	
<p><b>Programme 2:</b> Social Research and development</p>	<p><b>Aim:</b> To provide base-line data and strategic direction for the department</p>
<p><b>Measurable objectives</b></p> <ol style="list-style-type: none"> <li>1.To ensure regular identification of social welfare needs and priorities.</li> <li>2.To ensure that the province has a population development plan.</li> <li>3.To ensure that the department has a forward plan</li> <li>4.To ensure that the community and our stakeholders are well-informed about our services.</li> </ol>	
<p><b>Programme 3:</b> Developmental social welfare</p>	<p><b>Aim:</b> To develop and manage an effective departmental social service delivery system and poverty relief programme</p>
<p><b>Measurable objectives</b></p> <ol style="list-style-type: none"> <li>1.To ensure that the department has an appropriate response to poverty.</li> <li>2.To ensure that the department has integrated services with local authorities.</li> <li>3.To ensure that points of social service delivery are spread throughout the province.</li> <li>4.To ensure that norms and standards exist to deliver developmental social services.</li> </ol>	
<p><b>Programme 4:</b> Social Security</p>	<p><b>Aim:</b> To provide social security in terms of the Social Assistance Act, 1992 (Act 59 of 1992)</p>
<p><b>Measurable objectives</b></p> <ol style="list-style-type: none"> <li>1.To ensure that points of social service delivery are spread throughout the province.</li> <li>2.To ensure that the department has an appropriate response to poverty.</li> <li>3.To ensure that the department has integrated services with local authorities.</li> </ol>	
<p><b>Programme 5:</b> Customer services</p>	<p><b>Aim:</b> To manage and deliver a comprehensive, appropriate and affordable social service.</p>
<p><b>Measurable objectives</b></p> <ol style="list-style-type: none"> <li>1.To ensure that points of service delivery are spread throughout the province.</li> <li>2.Service delivery is reviewed and improved.</li> <li>3.To ensure that the department is monitoring and evaluating its integrated development plans.</li> </ol>	

**Table 3: Funds allocated to programmes and actual expenditure (R million)**

Programme	Voted for 2002/03	Roll-overs and adjustments	Virement	Total voted per programme	Actual expenditure	% (over) or under-spending	Funds to be rolled over in 2003/04
1: Administration	24,496	4,269	1,866	30,631	30,183	1.46%	
2: Social Research & Development	4,375	529	460	5,364	4,006	25.32%	879
3: Developmental Social Welfare	245,271	31,819	-1,720	275,370	265,337	3.64%	9,902
4: Social Security	2,463,147	276,995	-1,834	2,738,141	2,676,319	2.26%	61,428
5: Customer Services	160,434	1,535	1,228	162,629	162,629	0.35%	

**Table 4: Evolution of expenditure by programme (R million)**

Programme	Year 3 1999/00 (actual)	Year 2 2000/01 (actual)	Year 1 2001/02 (actual)	Year 0 2002/03 (actual)	Average annual growth (nominal)
1: Administration	29,109	30,668	22,748	30,183	R 358
2: Social Research & Development	2,187	1,951	2,014	4,006	R 2,165
3: Developmental Social Welfare	226,670	257,814	248,133	265,337	R 38,667
4: Social Security	1,825,463	1,810,241	1,955,698	2,676,319	R 850,856
5: Customer Services	111,431	100,785	149,159	162,629	(R 45,550)

As noted before, the department experienced budget pressures with the increases in beneficiary numbers especially in terms of the child support grant and the disability grant. With the increases in social security expenditure, less funds were available for other services.

The department received an amount of R175,508,000 as a conditional grant for the payment of arrears of social assistance grants to beneficiaries from the National Department of Social Development during the financial year. Due to the fact that additional cases were identified the project could not be finalised and the balance at the end of the financial year amounted to R121,532,000. Due to a rapid increase in applications of disability grants during the financial year the allocated amount for this grant was overspent. An amount of R63,741,000 from the R121,532,000 was utilised to make good the over-expenditure on disability grant under the same programme of the vote. The shortfall of R63,740,000 will be augmented from the allocated budget for conditional grants. This department did not overspend its allocation for the 2002/03 financial year.

The unspent funds for the 2002/2003 financial year amount to R74,396,000.

## 2.6.2 PROGRAMME 1: ADMINISTRATION

Programme 1 consists of the following sub-programmes:

Sub-programme 1.1: Office of the Provincial Minister  
Responsible for the rendering of advisory, secretarial, administrative and office support services.

Sub-programme 1.2: Management  
Responsible for policy formulation by the members of the management; organising the department, managing personnel and financial administration, establishing working methods and procedures and exercising control through head office, district and local offices.

Sub-programme 1.3: Corporate services  
Responsible for the rendering of centralised provisioning administration, administrative and office support services.

Sub-programme 1.4: Internal Control  
To conduct investigations to monitor the legality of transactions performed by the department.

### 2.6.2.1 Programme Policy Developments

The tender for the Employee Assistance Program was awarded to the Independent, Counseling and Advisory Services (ICAS) and the service commenced in November 2002. The amount spent for this service to date is approximately R32 000 and up to 31 March 2003 about 90 people (dependants included) utilised the service.

The Minister of Finance and Economic Development gave approval to devolve procurement powers to the department as from the 1st October 2002, in order to give effect to the provision of Section 38 of the Public Finance Management Act to ensure that responsibility and accountability for procurement vest in the Accounting Officer, Chief Financial Officer and their designated Supply Chain Management staff.

### 2.6.2.2 Delivery Against Performance Targets

**Table 5: Delivery against performance targets**

Output	Performance Measure	Performance target	Actual Performance	% deviation from planned performance
To ensure the effective functioning of the internal audit component to reduce incidents of fraud and corruption	Requesting of additional information by Prosecuting Authorities	40 % or 200 cases to be investigated for the financial year	134 cases all ready reported to the SAPS for further investigation	On target to reach objective
To ensure compliance with the prescripts of the PFMA by providing training and guidance to all functional units of the department	One compliance test at district offices and institutions and training of internal control officials at district offices	Reducing audit queries and informal queries by 50 %	Compliance Test on Social Security at six district offices were conducted and training provided to internal control officials at district office level	On target to meet obligation
The implementation and maintenance of an effective procurement and provisioning system	The Department has an effective procurement system that is in line with the Supply Chain Management Guidelines	It was envisaged that by the 1st of April 2003 the new procurement system will be in place	National Treasury is to issue directives in this regard. The department has started with the development of the Procurement Framework	70%
To establish an asset register within the department to safeguard its property against theft and keep mis-utilization in check	The Department has an updated electronic assets register that will enable Supply Chain Management to value and depreciate assets as per the National Treasury requirements.	It was envisaged that by the 1st of April 2003 the new procurement system will be in place	National Treasury is to issue directives in this regard. The department has compiled a manual Asset Register	40%



### 2.6.2.3 Use of Appropriated Funds

**Table 6: Funds allocated to sub-programmes and actual expenditure (R million)**

Programme 1: Administration	Voted for 2002/03	Roll-overs and adjustments	Virement	Total voted programme	Actual expenditure	% (over) or under-spending
Sub-programme 1: Office of the Provincial Minister	2,213	450	-134	2,529	2,465	2,53 %
Sub-programme 2: Management	4,381		397	4,778	4,778	0
Sub-programme 3: Corporate services	15,081	3,797	2,189	21,067	20,684	1.82%
Sub-programme 4: Internal Control	2,821	22	-586	2,257	2,256	0.04%

**Table 7: Evolution of expenditure by programme (R million)**

Programme 1: Administration	Year 3 1999/00 (actual)	Year 2 2000/01 (actual)	Year 1 2001/02 (actual)	Year 0 2002/03 (actual)	Average annual growth (nominal)
Sub-programme 1: Office of the Provincial Minister	2,028	2,205	2,853	2,465	R 145
Sub-programme 2: Management	4,967	9,518	44,736	4,778	(R 63)
Sub-programme 3: Corporate services	20,827	17,828	13,333	20,684	(R 47)
Sub-programme 4: Internal control	1,287	1,137	1,826	2,256	R 323

The saving in this programme is mainly due to the non-filling of vacancies.

### 2.6.3 PROGRAMME 2: RESEARCH, DEVELOPMENT AND POPULATION

Programme 2 consists of the following sub-programmes:

Sub-programme 2.1: Social research  
To develop an empirically orientated knowledge base for social service delivery by identifying and formulating research problems and designs, gathering data, coding and analysing data, interpreting research results and the dissemination of research information.

Sub-programme 2.2: Population development  
To facilitate and support the implementation of the population policy in the Western Cape by monitoring population trends, evaluating policy programmes and plans and communicating the inter-relatedness of population and development trends.

Sub-programme 2.3: Strategic Planning  
To ensure that the department has appropriate plans to achieve its mission by problem analysis, goal setting and compilation of plans.

Sub-programme 2.4: Social marketing, communication and information

To ensure that the department has appropriate social marketing and communication plan to promote and advertise its services.

### 2.6.3.1 Programme Policy Developments

In this programme there were no significant policy developments.

### 2.6.3.2 Delivery Against Performance Targets

**Table 8: Delivery against performance targets**

Output	Performance Measure	Performance Target	Actual Performance	% deviation from planned performance
To upgrade the departmental website on the internet to include more detailed information about the departmental functioning'	Number of hits and feedback emails received	Many hits and positive emails received	Many hits and positive emails received	None [However, the website was not updated as often as planned because the Department does not yet have the required input screens that will be developed as part of the Provincial Web Portal]
To develop a dedicated research programme and conduct research covering the prioritized areas such as HIV/Aids, the child support grant, child sexual exploitation, problem gambling and the impact of people migrating to the province.	Research outcomes and reports	HCBC Home Community Based Care report on facilities for children affected and effected by HIV/AIDS	HCBC Home Community Based Care report on facilities for children affected and effected by HIV/AIDS	none
		1981 Laingsburg Flood impact assessment report	1981 Laingsburg Flood impact assessment report	none
		Scoping for a Social Security Beneficiary Profile research	Scoping for a Social Security Beneficiary Profile research	40%
		ECD Early Childhood Development Centre Audit study	ECD Early Childhood Development Centre Audit study 60% complete	none
		Inauguration of the Departmental Research Committee	Inauguration of the Departmental Research Committee	none
		Report on the household eviction of rates defaulters	Report on the household eviction of rates defaulters	none
		Short report on food security	Short report on food security	none
		Finalization of the ASSA population projection model	Finalization of the ASSA population projection model	none
To finalize two needs assessments in the communities of Beaufort West and Laingsburg	Needs assessment reports	Two needs assessment reports	Two reports	none
To conduct a second round of a customer service Opinion survey at all 14 district offices	Research report	Customer service telephone survey of District Office telephone answering service	Customer service telephone survey of District Office telephone answering service	none



Table 8 continue... Delivery against performance targets

Output	Performance Measure	Performance Target	Actual Performance	% deviation from planned performance
To develop, in partnership with academic institutions, an appropriate population development training programme	Training programme	Training of own staff in: SPSS Demography ASSA Model	SPSS training of all staff at University of Stellenbosch  Basic Demography training at University of Cape Town for all staff  Training in ASSA Model for key staff by Centre for Actuarial Research	none
To advocate for the integration of population concerns into development planning initiatives through hosting World Population Day in July 2002	Provincial Population Day Action Plan	World Population Day Workshop    World Population Poster Competition	World Population Day Workshop held with local and provincial government to advocate ASSA model and population projections for integrated development planning  World Population Poster Competition held for youth in six categories	none
To finalize a poverty map of the province indicating the distribution of social welfare financing in relation to the geographic location of marginalized communities	GIS Maps	To have a GIS Database of all service providers in the Province	Data collection has proven to be more complex than anticipated and Census 2001 not released as originally planned, therefore only 50% complete. The GIS system is in place and operational, but the data is still in process of being captured.	50%
To draft and publish the Department's five year Strategic plan	Strategic Plan is Published	Published by 1 April 2003	Published by 1 April 2003	none
To draft and publish the department's annual business plan	Business Plan is Published	Published by 1 April 2003	Published by 1 August 2003	33,3%
To draft and publish the department's annual report	Annual Report is Published	Published by 31 August 2001	Published by 31 August 2001	none
To develop a training manual that is aimed at assisting departmental components to give better effect to their planning responsibilities	Training manual is available	Training manual available for implementation.	A draft training manual was made available during December 2002.	It was resolved to continue with this objective during the next financial year. The current human resource provisioning is not adequate to fulfil all the sub-directorate's responsibilities.
To facilitate the mid-year and annual review of the operational activities for the 2003/04 financial year	Revised Planning Reports	Quarterly Review Sessions	Quarterly Review Sessions and Revised Planning Reports	none

Table 8 continue... Delivery against performance targets

Output	Performance Measure	Performance Target	Actual Performance	% deviation from planned performance
To ensure that the department participated in the co-ordination of local government integrated development planning at provincial level	The Department participated in the integrated development plan evaluation process at Provincial level	The Department evaluated and commented on the social development input in the local government integrated development plans.	The Department evaluated and commented on the social development input in the local government integrated development plans.	none
To establish and initiate the functioning of the Marketing, Information and Communication Sub-directorate	The Sub-directorate is in place and all the posts are filled	The Department has a communication and marketing plan	The Sub-directorate is in place, the posts are filled, and a draft communication and marketing protocol document is in place	Some posts are filled by contract workers while resolution 7 of 2002 and matching and placement of staff proceeds
A series of events under the theme of Social Development Month to explain and promote the work of the department.	Materials provided	Celebrity endorsement poster. Social Development Month theme poster Children's website puzzle Social Development Month lapel badges	2000 posters 3000 posters 250 puzzles 2000	none
	Opening and closing ceremonies	Children's party for children from disadvantaged communities as opening ceremony An interfaith service as closing ceremony	3500 Children attended the opening ceremony An inter-faith service was held at the St George's Cathedral attended by 500 people	none none
	Media hits	Successful media coverage	30 Media hits (TV, Radio and Printed media)	none
	Number of departmental service delivery units involved	All service delivery units	Head Office, 14 district offices and eight institutions participated through various events	none

### 2.6.3.3 Use of Appropriated Funds

Table 9: Funds allocated to sub-programmes and actual expenditure (R million)

Programme 2: Social Research & Development	Voted for 2002/03	Roll-overs and adjustments	Virement	Total voted programme	Actual expenditure	% over or under-spending
Sub-programme 1: Social research	886	511	-31	1,366	531	61.13%
Sub-programme 2: Population development	967	8	-212	763	677	11.27%
Sub-programme 3: Strategic planning	1,496	10	-214	1,292	1,067	17.41%
Sub-programme 4: Social marketing, communication and information	1,026		917	1,943	1,731	10.91%

**Table 10: Evolution of expenditure by programme (R million)**

<b>Programme 2: Social Research and development</b>	<b>Year 3 1999/00 (actual)</b>	<b>Year 2 2000/01 (actual)</b>	<b>Year 1 2001/02 (actual)</b>	<b>Year 0 2002/03 (actual)</b>	<b>Average annual growth (nominal)</b>
Sub-programme 1: Social research	1,949	1,460	572	531	(R 472)
Sub-programme 2: Population development	19	117	613	677	R 219
Sub-programme 3: Strategic planning	219	374	829	1,067	R 282
Sub-programme 4: Social marketing, communication & information	0	0	0	1,731	R 577

The saving in this programme is mainly due to the non-filling of vacancies, and the allocation of tenders in respect of the printing of the strategic plan and the research on problem gambling for which requests for roll-over of funds were submitted.

#### **2.6.4 (A) PROGRAMME 3: DEVELOPMENTAL SOCIAL WELFARE**

Programme 3 consists of the following sub-programmes:

##### **Sub-programme 3.1: Policy**

The development of social welfare policy in consultation with stakeholders to ensure a comprehensive appropriate and affordable service delivery system.

##### **Sub-programme 3.2: Programme development**

Identifying and planning programmes and projects for the department that will give effect to national and provincial policies and priorities that will serve as prototypes for transformation and a developmental approach for service delivery.

##### **Sub-programme 3.3: Programme funding**

Efficient and effective administration of transfer funding to service providers in the welfare and NGO sector to ensure services are delivered in areas of highest priority and greatest need.

##### **Sub-programme 3.4: Programme assessment**

To consider and make recommendations regarding financing of applications submitted by the NGO sector.

#### **2.6.4.1 Programme Policy Developments**

The most significant policy work is undertaken in partnership with the National Departments. Two of the key national policy developments that impact on service delivery and resources are the amendments to the Probation Services Act and the costing of the Child Justice Bill. At provincial level key developments include draft legislation in respect of a Commissioner for Children and a Draft Bill on a Ministerial Advisory Council.



2.6.4.2 Delivery Against Performance Targets

Table 11: Delivery against performance targets

Output	Performance Measure	Performance Target	Actual Performance	% deviation from planned performance
To align programme funding assessment processes with revised social welfare policy directives to reflect a change in focus towards funding directed at marginalised communities identified on the department's poverty map	A plan to shift services to areas of greatest need is available	Agreement is reached with Research Unit about the level of data required and time frames to finalise the plan	Agreement is reached with Research Unit about the level of data required and time frames to finalise the plan	50%
To develop an Integrated Community Care and Protection Plan concentrating on programmes that will focus on street children, child sexual exploitation, family preservation, children in conflict with the law and a children's parliament	<p>A integrated interdepartmental and intersectoral social development matrix is developed which focuses on assisting families and communities to take primary responsibility for the care and protection of its vulnerable members in the Paarl district</p> <p>Appropriate interventions for street children , sexually exploited children , children in conflict with the law, and family preservation has been tested and included as key elements in the Community Care and Protection Plan</p>	<p>A strategic plan for development of the Community Care and Protection Plan in the Paarl district is in place</p> <p>Pilot projects on appropriate street children , sexually exploited children , youth in conflict with the law and family preservation is being tested.</p>	<p>A long term strategic plan has been developed.</p> <p>Institutional mechanisms to drive the 4 pillars of the strategic plan has been put into place</p> <p>5 Area teams consisting of the department and civil society has been established</p> <p>Buy in into the vision of the Community Care and Protection Plan has been received by political leadership of local authorities throughout the province</p> <p>Pilot projects on street children, youth in conflict with the law , sexually exploited children and family preservation is in operational phase</p>	0%
To roll-out the multi-purpose centre implementation programme, increasing its number from 13 to 16	16 Multi-purpose centres is fully operational and implemented	The establishment of 3 multi-purpose centres in identified areas	One multi-purpose centre was initiated and is still in the planning phase due to funding and management shortages	66%
To establish a rural secure care centre in Clanwilliam	Completion of secure care facility in Clanwilliam	Tender for building completed and actual building in operational stage	Building in operational phase.	100%

Table 11 continue .... Delivery against performance targets

Output	Performance Measure	Performance Target	Actual Performance	% deviation from planned performance
To review projects funded by the State Maintenance Grant Beneficiary Division Programme and to identify potential projects for future funding	<p>Review all funded projects according to the following criteria:</p> <p>Reported number of women trained. Reported number of women in permanent jobs Reported number of women in temporary jobs Reported number of women who started own income generation initiatives Reported number of women volunteering in their communities as a result of training.</p>	<p>All projects reviewed according to stated criteria.</p> <p>At least 10% of participants in all SMG projects are diverted towards income generation initiatives.</p>	<p>84 of the 93 projects funded under the SMG programme were reviewed using the stated criteria.</p> <p>The results indicated the following: 5719 women trained, 3103 diverted towards income generation initiatives (this includes formal employment).</p>	<p>With respect to the number of projects reviewed, the deviation is 8.6%.</p> <p>The number of participants diverted towards income generation initiatives exceeded the 10% performance target set.</p>
To continue the process of building capacity of early childhood development facilities to manage more efficiently	Staff and management members of early childhood development centres in the metropole should receive training in order to manage their facilities.	710 individuals from 355 ECD sites are trained.	688 individuals from 313 sites were trained.	10%
	ECD facilities are empowered to comply with general funding conditions	Training programme and logistical arrangements are finalised	Training programme and logistical arrangements are finalised	0%
Transformation process to ensure equitable distribution of resources	Consultant appointed and pilot conducted	Consultant appointed and pilot conducted	Contract consultant appointed, monitoring tool developed and tested on a pilot sample of 37 NGO's service providers and 8 own facilities. Pilot reviewed and full roll-out will take place in the next financial year. Poverty mapping used as a tool to redirect new service applications to areas of highest need and greatest priority. 13 new service providers were brought on board.	None
Civil participation programme is in place	Draft legislation in place.	Cabinet approved legislation.	Draft legislation for Ministerial Advisory Structure was completed. Interim structure operational until draft legislation is enacted. All district offices have district transformation committees in place.	30%

Table 11 continue .... Delivery against performance targets

Output	Performance Measure	Performance Target	Actual Performance	% deviation from planned performance
Programme to deal with effects of substance abuse on children and youth	A programme is in place.	Business plan approved and funding transferred.	<p>Business plans received in respect of Philippi agricultural area and the Overberg. Proposal in respect of the former was approved and funding in respect of the current 4 service providers is sustained. Also an additional programme targeting youth in marginalized communities funded by and in partnership with the UN Committee on Drug Abuse and Crime Prevention, but facilitated by the department.</p> <p>Decision about the second programme in rural areas (farming communities) to be made after further consultation with other roleplayers.</p>	none
Strategy in place to deal with older persons.	Compliance with national elder abuse strategy	Programme established and funded.	An interdepartmental task team was established and in line with the elderly abuse strategy, emergency safe places were identified. The Montclair assisted living facility in Mitchells Plain was completed and accommodates older persons.	none
Programme aimed at caring response to victims	Victim empowerment committee established	Committee operational	An interdepartmental Victim Empowerment Committee was established.	none
	Community Care and Protection Model piloted	Review reports	The Community Care and Protection Model in the Paarl district operates in Paarl, Wellington and Stellenbosch. The first phase of the emergency response to victims of violence commenced.	none
	One-stop Child Justice Centre is in place	Service is established.	In terms of the One-Stop Child Justice Centre, land was identified and secured but the process was stalled due to the lack of funding.	50%

Table 11 continue .... Delivery against performance targets

Output	Performance Measure	Performance target	Actual Performance	% deviation from planned performance
Policies and programmes aimed at caring, protecting and developing children and the youth	Provincial Plan of Action for Children is established.	Committee operational	The interdepartmental committee is fully operational.	none
	Programme to deal with sexual exploitation of children is operational	Review Reports	The first phase of the pilot project in respect of Commercial Sexual Exploitation of Children was completed.	none
	Data base to track movement of children in social system is piloted	Review reports	The computerised data base to track the movement of children into, within and out of the system was piloted.	none
	Awareness raising through participation in Child Protection Month	Programme for the events	A successful Child Protection Month Programme was held.	none
	Commissioner for Children Bill approved	Bill enacted	The Commissioner of Children Bill was submitted to the Provincial Legislature for approval.	50%
Programme for community-based care for the youth in conflict with the law	Home-based supervision programme rolled-out	Programme operational	The home-based supervision programme accommodated youth in conflict with the law. Staff at district offices also received training to implement the Say Stop Diversion Programme for young sexual offenders.	none
A youth leadership programme is in place.	Needs identification finalized	One event to identify needs	Planning for the youth speak out was done in order to have a basis for structuring future youth development programmes.	none
The department has an HIV/Aids action plan that gives effect to the national integrated plan for children infected and affected by HIV/Aids	Programmes are funded	Business plans approved and funds transferred	The department was one of the 5 departments that spent its entire allocation for the financial year. Training on the management of HIV/Aids provided to staff, staff of children's homes and early childhood development facilities.	none
	Departmental HIV/Aids co-ordinator appointed	Coordinator appointed	The full time departmental co-ordinator could not be appointed due to Resolution 7 and the requirements of matching and placing.	100%

2002 - 2003

Departement  
Maatskaplike Dienste  
en Armoedeverligting

**JAARVERSLAG**

**Annual Report  
Ingxelo Yonyaka**

**DEEL TWEE**  
PRESTASIE VAN DIE DEPARTEMENT



## 2.1 INLEIDING

Gedurende die oorsigtydperk is die departement as Pos 7 op die provinsiale begroting weergegee. 'n Bedrag van R3 212 870 000 is vir die 2002/03-boekjaar begroot.

Verantwoordelike Minister	Minister van Maatskaplike Dienste en Armoedeverligting Mnr. Marius Fransman
Administrasiedepartement	Departement Maatskaplike Dienste en Armoedeverligting
Rekenpligtige Beampte	Superintendent-generaal van Maatskaplike Dienste en Armoedeverligting Mev. Virginia Petersen

### DOELWIT VAN DIE POS

Die doelwit van die departement is om op ontwikkelingswyse 'n maatskaplike veiligheidsnet vir die armes, die kwesbares en diegene met besondere behoeftes te fasiliteer.

## 2.2 OORSIG OOR DIE DIENSLEWERINGSOMGEWING IN 2002/03

Die departement het in 'n toenemende mate te staan gekom voor die realiteite van groeiende armoede in baie dele van die provinsie. Dit was vir distrikskantore al moeiliker om op hierdie basiese behoeftes van kliënte te reageer sonder dat daar voldoende hulpbronne en beleidsraamwerke in plek was. Die departement het op hierdie uitdaging gereageer deur sy maatskaplike pensioene en toelaes aktief te bemark. Die Minister het 'n dag lange fokusgroepbespreking met prominente belanghebbende partye gehou om besprekings oor 'n strategie vir armoedeverligting te inisieer. Die departement het die proses verder gevoer deur 'n konsultant aan te stel om te help met die eerste fase van die opstel van 'n provinsiale strategie teen armoede. Hulle het terselfdertyd voortgegaan met die implementering van projekte om armoede oor die kort termyn te verlig.

Nog 'n realiteit wat gehanteer moes word, was die uitwerking van MIV/Vigs, veral op die armes. Die departement moes reageer op die behoeftes van kinders wat wees gelaat is en huishoudings waar kinders aan die hoof was as gevolg van MIV/Vigs. 'n Aantal programme wat deur vennote in die lewering van maatskaplike dienste aangebied is, is vir hierdie doel befonds en dit het die departement se eie werk aangevul.

Gedurende die proses van konsultasie met gemeenskappe het die departement deeglik bewus geraak van die negatiewe impak wat die regering se gebrek aan integrasie tussen departemente en regeringsfere op gemeenskappe het. Kliënte het gevoel dat hulle swak behandel is en hulle het dit duidelik gemaak dat die regering hulle in baie gevalle nog nie met die nodige waardigheid en respek gehanteer het nie. In reaksie hierop het die Minister en die departementshoof 'n fasiliteringsrol gespeel om 'n vennootskap met besighede en organisasies soos die Nasionale Ontwikkelingsagentskap te formaliseer.

Die departement het gedurende die oorsigtydperk 'n groeiende vraag na dienste ondervind. Die aansoeke om die Kinderondersteuningstoelae het vinnig toegeneem en dit het aansienlike druk op die menslike en finansiële hulpbronne van die departement geplaas. Hierbenewens het die verandering in die nasionale regulasies ten opsigte van die proses om aansoek te doen om ongeskiktheidstoelae die begrotings- en menslike druk op personeel laat toeneem. Die departement moes prosesse in werking stel om die beheer in die proses om aansoek om bestaansbeveiliging strenger te maak, terwyl dit terselfdertyd aanvaarbare standaarde van dienslewering moes handhaaf.

## 2.3 OORSIG OOR DIE ORGANISATORIESE OMGEWING IN 2002/03

As deel van die inwerkingstelling van die kostesentrubenadering het die departement besef dat die kapasiteit van menslike hulpbronne op alle vlakke gebou moes word. Sleutelpersoneellede op middel- en senior bestuursvlakke het dus 'n AFREC-kursus in strategiese begroting bygewoon. Daar is steeds 'n behoefte aan die afwenteling van hierdie kapasiteitsbou na laer personeelvlakke.

Die bekamping van bedrog en korrupsie bly 'n uitdaging, veral in bestaansbeveiliging. Die verbintenis daartoe om hierdie misdade uit te wis, het geblyk uit die 1 772 gevalle van beweerde bedrog en korrupsie wat aangemeld is. Daar is na 747 van hierdie gevalle ondersoek ingestel en 125 daarvan is aan die Suid-Afrikaanse Polisie diens oorhandig vir verdere ondersoek. Die monetêre waarde van hierdie gevalle het R912 117 000 beloop.

Die verdere herstrukturering van die hoofkantoor het begin nadat daar in die middel van die jaar 'n oorsig gekry is oor die vordering met die inwerkingstelling van die departement se strategiese plan. Die herstrukturering is voorgestel nadat leemtes in terme van monitering en evaluasie na vore gekom het. Die hoofkantoor se ondersteuning aan distrikskantore, as deel van die kostesentrubenadering, moes uitgebrei word. Nadat adjunkdirekteure as distrikskantoorbestuurders aangestel is, is hulle by die departement se bestuurstruktuur ingesluit om seker te maak dat die departement se werk meer fokus op die werklike behoeftes van kliënte wat deur distrikskantore bedien word.

Die Departement het vir die verslagtydperk 'n geweldige groei in die getal begunstigdes ondervind van ongeveer 388 192 begunstigdes tot ongeveer 457 659, terwyl die diensstaat van permanente personeel onverander gebly het op 285.

Die Departement het 'n omvattende plan opgestel om die aanbevelings van die Forensiese Ouditeur en Ouditeur-generaal, soos uiteengesit in hul onderskeie verslae wat 29 Oktober 2002 en 8 November 2002 ingedien is, in werking te stel. 'n Spesiale taakspan wat uit personeel van die departement bestaan, is saamgestel om die swak punte binne die proses om aansoek te doen om bestaansbeveiliging, te ontleed. Die Departement het streng beheermaatreëls ingestel om seker te maak dat die regte bedrae vir die regte tydperk aan die regte begunstigdes betaal word. Die taakspan het duidelike riglyne geïdentifiseer vir die proses om aansoek te doen om bestaansbeveiliging, en alle amptenare wat met bestaansbeveiliging werk, is weer in hierdie verband opgelei. Dit het verseker dat die Wet op Maatskaplike Bystand en Regulasies eenvormig toegepas word.

Na die ontdekking van bedrog in die aansoeke om ongeskiktheidstoelae, is 'n taakspan saamgestel om alle aansoeke om ongeskiktheidstoelae te evalueer voordat betalings gemaak word.

## 2.4 OORSIG OOR DIE BELANGRIKSTE BELEIDSONTWIKKELINGS IN 2002/03

Die departement het beduidende vordering gemaak in die rigting van die verwesenliking van sy strategiese doelwitte en uiteindelijke visie en missiestelling. Sleutelbeleidsontwikkelings wat deur die departement se voortgesette nastrewing van die visie gefasiliteer is, is:

- Die ontwikkeling van die Konsepwetsontwerp vir 'n Kommissaris vir Kinders;
- Die ontwikkeling van die Konsepwetsontwerp oor 'n Ministeriële Adviesraad;
- Die ontwikkeling van 'n konseptuele raamwerk vir armoedeverligting om sy inisiatiewe vir maatskaplike veiligheidsnet te versterk;
- Die instelling van die kostesentrumsbenadering wat gelei het tot die aanstelling van 14 adjunkdireure as bestuurders van distrikskantore van die departement;
- Die implementering van 'n nuwe begrotingstruktuur en eenvormige raamwerk vir strategiese beplanning;
- Die transformasie van vennote in die lewering van maatskaplike dienste om dienste te rig op gebiede waar die grootste behoefte is en wat die hoogste prioriteit geniet;
- Organisasie herstrukturering om voorsiening te maak vir 'n prosesmodel vir dienslewering;
- Die instelling van 'n subdirektoraat vir kommunikasie en bemerking;
- Strenger beheer oor die pyplyn vir bestaansbeveiliging om bedrog en ander onreëlmatighede tot die minimum te beperk;
- Die instelling van 'n Werknemershulpprogram om personele te ondersteun;
- Die voortsetting van die registrasie van begunstigdes vir die kinderondersteuningstoelae ten spyte van die feit dat die nasionale teiken oorskry is; en
- Die bepaling van die koste van die inwerkingstelling van die wetsontwerp op kinderreg.

## 2.5 VORDERING MET DIE BEREIKING VAN STRATEGIESE DOELWITTE EN DOELSTELLINGS

Die departement het 'n omvattende strategiese plan ontwikkel waarin uiteengesit is wat oor die volgende vyf jaar bereik moet word. Hierdie strategiese plan sluit vyf strategiese doelwitte in wat die rigting aandui wat die departement die volgende vyf jaar wil volg, sowel as die breër ontwikkelingsimpak wat die departement wil maak. Die vyf strategiese doelwitte word hieronder uiteengesit.

### 2.5.1 GEÏNTEGREERDE DIENSLEWERING

Die doelwit van geïntegreerde dienslewering is om seker te maak dat alle funksionele komponente van die departement as 'n span saamwerk aan 'n gemeenskaplike doelwit en as deel van 'n geïntegreerde provinsialeregeringsplan wat saam met ander staatsdepartemente werk om dienslewering vir al die mense in die provinsie te verbeter.

Die departement het met 'n herstruktureringproses begin om seker te maak dat dienste op 'n integrerende manier gelewer word. Operasionele planne is vir elke program opgestel om interne integrasie verder te versterk. Verskeie formele en informele diensvlakkoördinasie is aangegaan met vennote in die lewering van maatskaplike dienste en ander regeringsere. Daar is gepoog om koppeling tussen die geïntegreerde ontwikkelingsplanne vir plaaslike owerhede en die departement se strategiese plan te bewerkstellig deur distrikskantoorbestuurders aan te stel. Interdepartementale forums is gestig om integrasie op 'n provinsiale vlak te bevorder, byvoorbeeld die Provinsiale Plan van Aksie vir Kinders.

### 2.5.2 DIE LEWERING VAN TOEGANKLIKE MAATSKAPLIKE DIENSTE

Die doelwit van die lewering van toeganklike maatskaplike dienste is om seker te maak dat maatskaplike dienste binne bereik is van alle mense in die provinsie wat dit nodig het. 'n Reeks ingrypings het bygedra tot aansienlike toenames in die toeganklikheid van dienste vir belanghebbendes. Hulpbronbeperkings het die departement se vermoë om programme en dienste teen 'n hoër tempo in werking te stel, belemmer. Nog 12 dienspunte, 29 toonbankdienste (Paarl, Atlantis, Mitchells Plain, Athlone, Oudtshoorn, Bellville en Worcester), veeldoelige sentrums, hulptonbanke, die inwerkingstelling van programme soos die buurtreaksieprogram en sentrums vir die evaluering van jeugdige wat in konflik met die wet is na ure het bygedra tot hierdie strategiese doelwit. Infrastruktuur by 77 betaalpunte is verbeter om dit fisies meer toeganklik te maak vir begunstigdes. Die koste daarvan het R569 874,56 beloop.

### 2.5.3 DIE LEWERING VAN GEPASTE/TOEREIKENDE MAATSKAPLIKE DIENSTE

Die doelwit hiervan is om seker te maak dat die inwerkingstelling van beleide en programme daarop gerig is om in die werklike maatskaplike behoeftes van gemeenskappe te voorsien. In hierdie opsig het die departement se projekte vir armoedeverligting, betaling van toelae vir bestaansbeveiliging en pensioene (20 000 bykomende kinders ontvang die kinderondersteuningstoelae), programmatiese reaksies op kwesbare groepe soos kinders, gemeenskapsgebaseerde dienste aan kinders wat met MIV/Vigs besmet is of daardeur geraak word, ouer persone, kinders wat seksueel misbruik word, probleemdobbelary, en die program vir siviele deelname daartoe bygedra om seker te maak dat dienste gepas is ten opsigte van die behoeftes van kliënte. 'n Evaluasie van die program vir voormalige beginstigdes van die Staatsonderhoudstoelae het aangedui dat van die 5 719 vroue wat in hierdie program opleiding ontvang het, 3 130 vroue beweeg het in die rigting van inisiatiewe wat inkomste genereer.

### 2.5.4 DIE LEWERING VAN MAATSKAPLIKE DIENSTE VAN 'N HOË GEHALTE EN 'N HOË STANDAARD

Daar word gestreef na die lewering van maatskaplike dienste van 'n hoë gehalte deur te hou by die diensstandaarde wat die minimum gehalte van dienste wat die publiek van die departement kan verwag, weerspieël. Gereelde monitering en evaluasie van die departement se werk het tot die verbetering van beheer ten opsigte van bestaansbeveiliging, en 'n beleidsbesluit om diensleweringvennote wie se werk nie op die armes en kwesbares ingestel is nie te transformeer, gelei. Daar is baie aandag gegee aan maatreëls waaraan voldoen moet word asook aan die bekamping van bedrog en korrupsie. Dit het selfs gelei tot die inhegtenisneming van amptenare wat na bewering by bedrog en korrupsie betrokke was.

Kliëntediensmenings het aangedui dat die departement 'n impak maak op die lewens van gemeenskappe. Kliënte het herhaaldelik hul tevredenheid met die groot verbeterings in die uitbetaling van pensioene, spesifiek in terme van die tydperk wat by die uitbetaling van toelae betrokke is, uitgespreek.

### 2.5.5 HULPBRONNE WAT DIENSLEWERING ONDERSTEUN

Hulpbronne ondersteun doeltreffende dienslewering deur die kollektiewe potensiaal van al die departement se hulpbronne ten opsigte van die verbetering van die gehalte van dienste aan die mense wat die grootste behoeftes het, te benut. Tydens die oorsigtydperk het die ontoereikende voorsiening van hulpbronne duidelik geword. Die verdringingseffek van bestaansbeveiliging op ander ontwikkelingsprogramme is nog steeds 'n realiteit terwyl die voorsiening van menslike hulpbronne nie tred gehou het met die groter vraag na dienste nie.

## 2.6 PRESTASIE PER PROGRAM

### 2.6.1 OPSOMMING VAN PROGRAMSTRUKTUUR EN BESTEDING PER PROGRAM

Tabel 2: Programdoelwitte en meetbare doelwitte

<b>Program 1:</b> Administrasie	<b>Doelwit:</b> Om die algemene bestuur van die Departement te behartig (Staatsdienswet, 1994, Wet op Openbare Finansiële Bestuur, 1999).
<b>Meetbare doelwitte</b> 1. Vennootskappe met belanghebbendes moet versterk/ontwikkel word. 2. Om seker te maak dat die lewering van maatskaplike dienste op behoeftes van die gemeenskap reageer. 3. Om seker te maak dat punte waar maatskaplike dienste gelewer word, die optimale hoeveelheid hulpbronne het. 4. Om seker te maak dat infrastruktuur en stelsels in plek is vir doeltreffende dienslewering. 5. Om seker te maak dat 'n omvattende vaardigheidsoudit gedoen is. 6. Finansiële ondersoeke en voldoeningstoetse om gesonde finansiële bestuur te verseker.	
<b>Program 2:</b> Maatskaplike navorsing, ontwikkeling en bevolking	<b>Doelwit:</b> Om basislyndata en strategiese rigting aan die departement te voorsien.
<b>Meetbare doelwitte</b> 1. Om die gereelde identifisering van behoeftes en prioriteite ten opsigte van maatskaplike welsyn te verseker. 2. Om te verseker dat die provinsie 'n bevolkingsontwikkelingsplan het. 3. Om te verseker dat die departement 'n plan vir die toekoms het. 4. Om te verseker dat die gemeenskap en ons belanghebbendes goed ingelig is oor ons dienste.	
<b>Program 3:</b> Ontwikkelende maatskaplike welsyn	<b>Doelwit:</b> Om 'n doeltreffende departementele stelsel vir die lewering van maatskaplike dienste en 'n program vir armoedeverligting te ontwikkel
<b>Meetbare doelwitte</b> 1. Om te verseker dat die departement toepaslik reageer op armoede. 2. Om te verseker dat die departement se dienste geïntegreer is met dié van plaaslike owerhede. 3. Om te verseker dat punte waar maatskaplike dienste gelewer word, deur die provinsie versprei is. 4. Om te verseker dat daar norme en standaarde bestaan om ontwikkelende maatskaplike welsynsdienste te lewer.	
<b>Program 4:</b> Bestaansbeveiliging	<b>Doelwit:</b> Om bestaansbeveiliging ingevolge die Wet op Maatskaplike Bystand, 1992 (Wet 59 van 992) te voorsien
<b>Meetbare doelwitte</b> 1. Om seker te maak dat punte waar maatskaplike dienste gelewer word, deur die provinsie versprei is. 2. Om seker te maak dat die departement toepaslik reageer op armoede. 3. Om seker te maak dat die departement se dienste geïntegreer is met dié van plaaslike owerhede..	
<b>Program 5:</b> Kliëntedienste	<b>Doelwit:</b> Om 'n omvattende, toepaslike en bekostigbare maatskaplike diens te bestuur en te lewer.
<b>Meetbare doelwitte</b> 1. Om seker te maak dat punte waar maatskaplike dienste gelewer word, deur die hele provinsie versprei is. 2. Dienslewering moet hersien en verbeter word. 3. Om seker te maak dat die departement sy geïntegreerde ontwikkelingsplanne monitor en evalueer.	

Tabel 3: Fondse toegeken aan program en werklike besteding (R miljoen)

Program	Bewillig vir 2002/03	Omrol en aan-suiwerings	Virement	Totaal bewillig per program	Werklike besteding	% (oor-) of onder-besteding	Fondse wat oorerol moet word in 2003/04
1. Administrasie	24,496	4,269	1,866	30,631	30,183	1.46%	
2. Maatskaplike Navorsing en Ontwikkeling	4,375	529	460	5,364	4,006	25.32%	879
3: Ontwikkelende Maatskaplike Welsyn	245,271	31,819	-1,720	275,370	265,337	3.64%	9,902
4: Bestaans-beveiliging	2,463,147	276,995	-1,834	2,738,141	2,676,319	2.26%	61,428
5: Kliënte-dienste	160,434	1,535	1,228	162,629	162,629	0.35%	

Table 4: Evolution of expenditure by programme (R million)

Program	Jaar 3 1999/00 (werklik)	Jaar 2 2000/01 (werklik)	Jaar 1 2001/02 (werklik)	Jaar 0 2002/03 (werklik)	Gemiddelde jaarliksegroei (nominaal)
1. Administrasie	29,109	30,668	22,748	30,183	R 358
2: Maatskaplike Navorsing en Ontwikkeling	2,187	1,951	2,014	4,006	R 2,165
3: Ontwikkelende Maatskaplike Welsyn	226,670	257,814	248,133	265,337	R 38,667
4: Bestaans-beveiliging	1,825,463	1,810,241	1,955,698	2,676,319	R 850,856
5: Kliënte-dienste	111,431	100,785	149,159	162,629	(R 45,550)

Soos voorheen gesê, het die departement begrotingsdruk ondervind as gevolg van die toename in die getal begunstigdes, veral ten opsigte van die kinderondersteuningstoelae en die ongeskiktheidstoelaag. Met die toename in besteding ten opsigte van bestaansbeveiliging, was daar minder fondse vir ander dienste beskikbaar.

Die departement het 'n bedrag van R175,508,000 ontvang as 'n voorwaardelike toekenning vir die betaling van agterstallige toelae vir maatskaplike hulp aan begunstigdes van die Nasionale Departement van Maatskaplike Ontwikkeling gedurende die boekjaar. As gevolg van die feit dat addisionele gevalle geïdentifiseer is, kon die projek nie gefinaliseer word nie en die saldo aan die einde van die finansiële jaar het R121 532 000 beloop. As gevolg van die vinnige toename in aansoeke om ongeskiktheidstoelae gedurende die boekjaar, is daar meer bestee as die bedrag wat vir hierdie toelaag toegeken is. 'n Bedrag van R63 741 000 van die R121 532 000 is gebruik om die oorbesteding ten opsigte van ongeskiktheidstoelae onder dieselfde program van die pos reg te stel. 'n Tekort van R63 740 000 sal aangevul word uit die toegekende begroting vir voorwaardelike toekennings wat deel vorm van die totale begrotingstoekenning van die departement. Hierdie departement het nie oorbestede ten opsigte van die toekenning vir die 2002/03-boekjaar nie.

Die fondse wat nie vir die 2002/03-boekjaar bestee is nie, het R74 396 000 beloop.

## 2.6.2 PROGRAM 1: ADMINISTRASIE

Program 1 bestaan uit die volgende subprogramme:

Subprogram 1.1: Kantoor van die Provinsiale Minister  
Verantwoordelik vir die lewering van advies-, sekretariële, administratiewe en kantoorondersteuningsdienste.

Subprogram 1.2: Bestuur  
Verantwoordelik vir beleidsformulering deur lede van die bestuur, organisering van die departement, bestuur van personeel en finansiële administrasie, die vestiging van werksmetodes en prosedures, en die uitoefening van beheer deur hoofkantoor, distrikskantore en plaaslike kantore.

Subprogram 1.3: Korporatiewe dienste  
Verantwoordelik vir die lewering van gesentraliseerde voorsieningsadministrasie-, administratiewe en kantoorondersteuningsdienste.

Subprogram 1.4: Interne beheer  
Om ondersoekte te doen om die regmatigheid van transaksies wat deur die departement gedoen word, te monitor.

### 2.6.2.1 Programbeleidontwikkelings

Die tender vir die Werknemersbystandspogram is aan die Independent, Counseling and Advisory Services (ICAS) toegeken en die diens het in November 2002 'n aanvang geneem. Die bedrag wat tot op hede aan hierdie diens bestee is, beloop ongeveer R32 000, en tot 31 Maart 2002 het ongeveer 90 mense (afhanklikes ingesluit) van die diens gebruik gemaak.

Die Minister van Finansies en Ekonomiese Ontwikkeling het goedkeuring verleen om magte vir verkryging vanaf 1 Oktober 2002 na die departement af te wentel om uitvoering te gee aan die bepalings van artikel 38 van die Wet op Openbare Finansiële Bestuur om seker te maak dat verantwoordelikheid en rekenpligtigheid vir verkryging by die Rekenpligtige Beampte, Hoof- Finansiële Beampte en die aangewese personeel van die verskaffingskettingbestuur berus.

### 2.6.2.2 Lewering teenoor prestasiedoelwitte

Tabel 5: Lewering teenoor prestasiedoelwitte

Uitset	Prestasie-maatstaf	Prestasie-teiken	Werklike prestasie	% afwyking van beplande prestasie
Om die doeltreffende funksionering van die komponent vir interne ouditering te verseker om sodoende die voorkoms van bedrog en korrupsie te verminder	Die aanvra van addisionele inligting deur Vervolgings-owerhede	40 % of 200 gevalle moet vir die boekjaar ondersoek word	134 gevalle is reeds vir verdere ondersoek by die SAPD gerapporteer	Op pad om die mikpunt te bereik
Om seker te maak dat daar aan die voorskrifte van die Wet op Openbare Finansiële Bestuur voldoen word deur opleiding en leiding aan alle funksionele eenhede van die departement te verskaf	Een voldoeningstoets by distrikskantore en instansies en die opleiding van amptenare vir interne beheer by distrikskantore	Die vermindering van ouditnavrae en informele navrae met 50%	Voldoeningstoets oor bestaans-beveiliging is by ses distriks-kantore gedoen en opleiding is aan amptenare verskaf vir interne beheer by kantore op distriksvlak	Op pad om die mikpunt te bereik
Die inwerkingstelling en instandhouding van 'n doeltreffende verkrygings- en voorsieningstelsel	Die Departement het 'n doeltreffende verkrygingstelsel wat in lyn is met die riglyne van die verskaffingskettingbestuur	Daar is voorsien dat die nuwe verkrygingstelsel teen 1 April 2003 in plek sou wees	Nasionale Tesourie moet voorskrifte in hierdie verband uitreik. Die departement het begin met die ontwikkeling van die Verkrygings-raamwerk	70 %
Om 'n bateregister binne die departement te vestig om die eiendom teen diefstal te beskerm en om wanaanwending te beheer	Die Departement het 'n bygewerkte elektroniese bateregister wat verskaffingskettingbestuur in staat sal stel om bates te waardeer en depresieer volgens Nasionale Tesourie vereistes	Daar is voorsien dat die nuwe verkrygingstelsel teen 1 April 2003 in plek sou wees	Nasionale Tesourie moet voorskrifte in hierdie verband uitreik. Die departement het 'n Bateregister-handleiding opgestel	40 %



### 2.6.2.3 Die aanwending van Bewilligde Fondse

**Tabel 6: Fondse toegeken aan subprogramme en werklike besteding (R miljoen)**

Program 1: Administrasie	Bewillig vir 2002/03	Omrol en aansuiwerings	Virement	Totaal bewillig vir program	Werklike besteding	% (oor-) of onder- besteding
Subprogram 1: Kantoor van die Provinsiale Minister	2,213	450	-134	2,529	2,465	2,53 %
Subprogram 2: Bestuur	4,381		397	4,778	4,778	0
Subprogram 3: Korporatiewe dienste	15,081	3,797	2,189	21,067	20,684	1.82%
Subprogram 4: Interne Beheer	2,821	22	-586	2,257	2,256	0.04%

**Tabel 7: Evolusie van besteding per program (R miljoen)**

Program 1: Administrasie	Jaar 3 1999/00 (werklik)	Jaar 2 2000/01 (werklik)	Jaar 1 2001/02 (werklik)	Jaar 0 2002/03 (werklik)	Gemiddelde jaarlikse groei (nominaal)
Subprogram 1: Kantoor van die Provinsiale Minister	2,028	2,205	2,853	2,465	R 145
Subprogram 2: Bestuur	4,967	9,518	44,736	4,778	(R 63)
Subprogram 3: Korporatiewe dienste	20,827	17,828	13,333	20,684	(R 47)
Subprogram 4: Interne Beheer	1,287	1,137	1,826	2,256	R 323

Die besparing in hierdie program is hoofsaaklik die gevolg van die feit dat vakante poste nie gevul is nie.

### 2.6.3 PROGRAM 2: NAVORSING, ONTWIKKELING EN BEVOLKING

Program 2 bestaan uit die volgende subprogramme:

**Subprogram 2.1: Maatskaplike navorsing**

Om 'n empiries georiënteerde kennisbasis vir die lewering van welsynsdienste te ontwikkel deur navorsingsprobleme en -ontwerpe te identifiseer en te formuleer, data te versamel, data te kodeer en te ontleed, navorsingsresultate te interpreteer en deur navorsingsinligting te versprei.

**Subprogram 2.2: Bevolkingsontwikkeling**

Om die inwerkingstelling van die bevolkingsbeleid in die Wes-Kaap te fasiliteer en te ondersteun deur bevolkingsneigings te monitor, beleidsprogramme en planne te evalueer en deur die onderlinge verband tussen bevolking en ontwikkelingsneigings te kommunikeer.

**Subprogram 2.3: Strategiese beplanning**

Om seker te maak dat die departement gepaste planne het om sy missie deur die ontleding van probleme, die stel van doelwitte en die opstel van planne te bereik.

**Subprogram 2.4: Sosiale bemerking, kommunikasie en inligting**

Om seker te maak dat die departement gepaste planne vir die bemerking en kommunikasie van welsynsplanne het om sy dienste te bevorder en te adverteer.

### 2.6.3.1 Programbeleidsontwikkeling

Daar was geen beduidende beleidsontwikkelinge in hierdie program nie.

### 2.6.3.2 Lewering Teenoor Prestasieteikens

Tabel 8: Lewering teenoor prestasieteikens

Uitset	Prestasie-maatstaf	Prestasieteikens	Werklike prestasie	% afwyking van beplande prestasie
Om die departement se webtuiste op die internet op te gradeer om meer gedetailleerde inligting oor die funksionering van die departement in te sluit	Getal besoeke en e-pos-boodskappe wat as terugvoer ontvang is	Baie besoeke en positiewe e-posboodskappe is ontvang	Baie besoeke en positiewe e-posboodskappe is ontvang	Geen [Die webtuiste is egter nie so gereeld soos beplan opgegradeer nie omdat die Departement nog nie die nodige insetskerms het wat as deel van die Provinsiale Webportaal ontwikkel sal word nie]
Om 'n toegewyde navorsings-program te ontwikkel en navorsing te doen oor die areas waaraan prioriteit verleen word, byvoorbeeld MIV/Vigs, die kinderondersteuningstoelaag, die seksuele misbruik van kinders, probleem-dobbelary en die impak van mense wat na die provinsie migreer.	Navorsings-uitkomst en -verslae	<p>Verslag oor tuis/gemeenskapsgebaseerde fasiliteite vir kinders wat deur MIV/VIGS besmet en geraak word</p> <p>Impakevaluasiever-slag oor die Laingsburg-vloed van 1981</p> <p>Bestekopname vir navorsing oor profiel van begunstigdes van bestaansbeveiliging</p> <p>Ouditstudie oor Sentrum vir die Ontwikkeling van die Jong Kind</p> <p>Die instelling van die Departementele Navorsingskomitee</p> <p>Ontwikkeling van 'n vraelys vir 'n oudit oor inisiatiewe vir morele regenerasie op die vlak van plaaslike regerings</p> <p>Verslag oor die uitsetting van huishoudings van wanbetalers</p> <p>Kort verslag oor voedselsekureit</p> <p>Finalisering van die ASSA-bevolkings-projeksiemodel</p>	<p>Verslag oor tuis/gemeenskapsgebaseerde fasiliteite vir kinders wat deur MIV/VIGS besmet en geraak word</p> <p>Impakevaluasiever-slag oor die Laingsburg-vloed van 1981</p> <p>Bestekopname vir navorsing oor profiel van begunstigdes van bestaansbeveiliging</p> <p>Ouditstudie oor Sentrum vir die Ontwikkeling van die Jong Kind 60% voltooi</p> <p>Die instelling van die Departementele Navorsingskomitee</p> <p>Ontwikkeling van 'n vraelys vir 'n oudit oor inisiatiewe vir morele regenerasie op die vlak van plaaslike regerings</p> <p>Verslag oor die uitsetting van huishoudings van wanbetalers</p> <p>Kort verslag oor voedselsekureit</p> <p>Finalisering van die ASSA-bevolkings-projeksiemodel</p>	<p>Geen</p> <p>Geen</p> <p>Geen</p> <p>Geen</p> <p>Geen</p> <p>Geen</p> <p>Geen</p> <p>Geen</p> <p>Geen</p> <p>Geen</p>
Om twee behoefte-bepalings in die gemeenskappe van Beaufort-Wes en Laingsburg te finaliseer	Verslae oor behoefte-bepaling	Twee verslae oor behoeftebepalings	Twee verslae	Geen
Om 'n tweede rondte van 'n kliëntediensmeningsopname by al 14 distrikskantore te onderneem	Navorsings-verslag	Kliëntediens-telefoonopname oor telefoonantwoorddiens by Distrikskantore	Kliëntediens-telefoonopname oor telefoonantwoorddiens by Distrikskantoor	Geen

Tabel 8 vervolg... Lewering teenoor prestasietekens

Uitset	Prestasie-maatstaf	Prestasietekens	Werklike prestasie	% afwyking van beplande prestasie
Om, in vennootskap met akademiese instellings, 'n toepaslike opleidingsprogram vir bevolkingsontwikkeling te ontwikkel	Opleidingsprogram	Opleiding van eie personeel in: SPSS Demografie ASSA-model	SPSS-opleiding vir alle personeel by die Universiteit van Stellenbosch  Basiese opleiding in Demografie by die Universiteit van Kaapstad vir alle personeel.  Opleiding in ASSA-model vir sleutelpersoneel by die Sentrum vir Aktuariële Navorsing	Geen
Om voorspraak te maak vir die integrasie van bevolkingsbelange by ontwikkelingsbeplanningsinisiatiewe deur die aanbieding van Wêreld-bevolkingsdag in Julie 2002	Plan van aksie vir Provinsiale Bevolkingsdag	Wêreldbevolkingsdag-werkwinkel  Wêreldbevolkingsplakkaatkompetisie	Wêreldbevolkingsdag-werkwinkel saam met plaaslike en provinsiale regering gehou om ASSA-model en bevolkingsprojeksies vir geïntegreerde ontwikkelingsbeplanning te bevorder  Wêreldbevolkingplakkaatkompetisie vir die jeug gehou in ses kategorieë	Geen
Om 'n armoede-kaart van die provinsie te finaliseer waarop die verspreiding van finansiering vir maatskaplike welsyn in verhouding tot die geografiese ligging van gemarginaliseerde gemeenskappe aangedui word	GIS-kaarte	Om 'n GIS-databasis van alle diensverskaffers in die Provinsie te hê	Die insameling van data was meer kompleks as wat verwag is en Sensus 2001 is nie vrygestel soos aanvanklik beplan nie, dus slegs 50% voltooi. Die GIS-stelsel is in plek en operasioneel, maar die data word nog vasgelê.	50%
Om die Departement se 5-jaar- strategiese plan op te stel en te publiseer	Strategiese plan is gepubliseer	Gepubliseer teen 1 April 2003	Gepubliseer teen 1 April 2003	Geen
Om die departement se jaarlikse besigheidsplan op te stel en te publiseer	Besigheidsplan is gepubliseer	Gepubliseer teen 1 April 2003	Gepubliseer teen 1 Augustus 2003	33,3%
Om die departement se jaarverslag op te stel en te publiseer	Jaarverslag is gepubliseer	Gepubliseer teen 31 Augustus 2001	Gepubliseer teen 31 Augustus 2001	Geen
Om 'n opleidingshandleiding te ontwikkel wat daarop gerig is om komponente van die departement te help om beter uitvoering te gee aan hul beplanningsverantwoordelikhede	Opleidingshandleiding is beskikbaar	Opleidingshandleiding is beskikbaar vir gebruik	'n Konsepopleidingshandleiding is gedurende Desember 2002 beskikbaar gestel	Daar is besluit om gedurende die volgende boekjaar met hierdie doelwit voort te gaan. Die huidige menslike hulpbronvoorsiening is nie voldoende om al die direktoraat se verantwoordelikhede na te kom nie
Om die midjaar- en jaarlikse oorsig oor die bedryfsaktiwiteite vir die 2003/04-boekjaar te fasiliteer	Hersiene Beplanningsverslae	Kwartaallikse hersieningsessies	Kwartaallikse Hersiening-sessies en Verslae oor Hersiene Beplanning	Geen



Tabel 8 vervolg... Lewering teenoor prestasieteikens

Uitset	Prestasie-maatstaf	Prestasie-teikens	Werklike prestasie	% afwyking van beplande prestasie
Om seker te maak dat die departement deelgeneem het aan die koördinerende van plaaslike regering se geïntegreerde ontwikkelings-beplanning op provinsiale vlak	Die Departement het deelgeneem aan die evaluasie-proses vir die geïntegreerde ontwikkelings-plan op provinsiale vlak	Die Departement het die insette oor maatskaplike ontwikkeling in die plaaslike regering se geïntegreerde ontwikkelingsplan geëvalueer en daarop kommentaar gelewer	Die Departement het die insette oor maatskaplike ontwikkeling in die plaaslike regering se geïntegreerde ontwikkelingsplan geëvalueer en daarop kommentaar gelewer	Geen
Om die funksionering van die Subdirektoraat vir Bemaking, Inligting en Kommunikasie te vestig en te inisieer	Die Sub-direktoraat is in plek en al die poste is gevul	Die Departement het 'n kommunikasie- en bemakingsplan	Die subdirektoraat is in plek, die poste is gevul en 'n konsepprotokol-dokument vir kommunikasie en bemaking is in plek	Party poste is met kontrakwerkers gevul terwyl resoluie 7 van 2002 en die passing en plasing van personeel voortgaan
'n Reeks geleenthede onder die tema van Maatskaplike Ontwikkelings-maand om die werk van die departement te verduidelik en te bevorder	Promosiemateriaal	'n Beroemde persone ondersteuningsplakkaat  Maatskaplike Ontwikkelingsmaand tema plakkaat  Kinder webwerf legkaart  Maatskaplike Ontwikkelingsmaand lapelteken	2000 plakkaat  3000 plakkaat  250 legkaart  2000	geen
	Openings en afsluitingsgeleenthede	'n Kinderpartytjie vir kinders van agterbeleeve gemeenskappe as openingsgeleentheid  'n Intergeloofdiens as afsluitingsgeleentheid	3500 Kinders het die openingsgeleentheid bygewoon  500 Mense het 'n inter-geloofdiens in die St George Katedraal bygewoon	geen  geen
	Media berigte	Suksesvolle media dekking	30 Media berigte (TV, Radio en Gedrukte medias)	geen
	Deelname van departementele eenhede(aantal)	Alle diensleweringseenhede	Hoofkantoor, 14 distrikskantore en ag instellings	geen

### 2.6.3.3 Die Aanwending van Bewilligde Fondse

Tabel 9: Fondse toegeken aan subprogramme en werklike besteding (R miljoen)

Program 2: Navorsing en Ontwikkeling	Bewillig vir 2002/03	Omrol en aan-suiwerings	Virement	Totaal bewillig per program	Werklike besteding	% oor- of onder-besteding
Subprogram 1: Maatskaplike navorsing	886	511	-31	1,366	531	61.13%
Subprogram 2: Bevolkings-ontwikkeling	967	8	-212	763	677	11.27%
Subprogram 3: Strategiese beplanning	1,496	10	-214	1,292	1,067	17.41%
Subprogram 4: Maatskaplike bemaking, kommunikasie en inligting	1,026		917	1,943	1,731	10.91%

Tabel 10: Evolusie van besteding per program (R miljoen)

Program 2: Maatskaplike Navorsing en ontwikkeling	Jaar 3 1999/00 (werklik)	Jaar 2 2000/01 (werklik)	Jaar 1 2001/02 (werklik)	Jaar 0 2002/03 (werklik)	Gemiddelde jaarlikse groei (nominaal)
Subprogram 1: Maatskaplike navorsing	1,949	1,460	572	531	(R 472)
Subprogram 2: Bevolkings-ontwikkeling	19	117	613	677	R 219
Subprogram 3: Strategiese beplanning	219	374	829	1,067	R 282
Subprogram 4: Maatskaplike bemarking, kommunikasie en inligting	0	0	0	1,731	R 577

Die besparing in hierdie program is hoofsaaklik die gevolg van vakante poste wat nie gevul is nie, en die toekening van tenders ten opsigte van die druk van die strategiese plan en navorsing oor probleemdoelbelang waarvoor versoeke vir die oorrol van fondse voorgelê is.

#### 2.6.4. (A) PROGRAM 3: ONTWIKKELENDE MAATSKAPLIKE WELSYN

Program 3 bestaan uit die volgende subprogramme:

##### Subprogram 3.1: Beleid

Die ontwikkeling van 'n beleid vir maatskaplike welsyn in samewerking met belanghebbendes om 'n omvattende, toepaslike en bekostigbare diensleweringstelsel te verseker.

##### Subprogram 3.2: Programontwikkeling

Die identifisering en beplanning van programme en projekte vir die departemente wat uitvoering sal gee aan nasionale en provinsiale beleide, en prioriteit wat sal dien as prototipes vir transformasie en 'n ontwikkelingsbenadering tot dienslewering.

##### Subprogram 3.3: Programbefondsing

Doeltreffende en doelmatige administrasie van oordragfondse na diensverskaffers in die welsyns- en NRO-sektor om seker te maak dat dienste gelewer word in die areas met die hoogste prioriteit en waar die grootste behoefte is.

##### Subprogram 3.4: Progamevaluasie

Om die finansiering van aansoeke wat deur die NRO-sektor ingedien word te oorweeg en aanbevelings te doen.

#### 2.6.4.1 Programbeleidsontwikkelings

Die belangrikste beleidswerk is in vennootskap met die Nasionale Departemente gedoen. Twee van die belangrikste nasionale beleidsontwikkelings wat 'n impak op dienslewering en hulpbronne gehad het, is die wysiging van die Wet op Proefdienste en die kosteberekening van die wetsontwerp op kinderreg. Op provinsiale vlak sluit sleutelontwikkelings konsepwetgewing in verband met 'n Kommissaris vir Kinders en 'n Konsepwetsontwerp oor 'n Ministeriële Adviesraad in.



2.6.4.2 Lewering teenoor Prestasietekens

Tabel 11: Lewering teenoor prestasietekens

Uitset	Prestasie-maatstaf	Prestasie-teiken	Werklike prestasie	% afwyking van beplande prestasie
Om prosesse vir die assessering van programbefondsing in lyn te bring met hersiene beleidsvoorskrifte oor maatskaplike welsyn om 'n verandering in fokus ten opsigte van befondsing wat gerig is op gemarginaliseerde gemeenskappe wat op die departement se armoedekaart geïdentifiseer is, te weerspieël	'n Plan om dienste te verskuif na areas waar die grootste nood is, is beskikbaar	Ooreenstemming is met Navorsings-eenheid bereik oor die vlak van data wat verlang word en tydsraamwerke om die plan te finaliseer	Ooreenstemming is met die Navorsings-eenheid bereik oor die vlak van data wat verlang word en tydsraamwerke om die plan te finaliseer	50%
Om 'n Geïntegreerde Plan vir Gesondheidsorg en Beskerming op te stel wat konsentreer op programme wat op straatkinders, seksuele misbruik van kinders, die bewaring van gesinne, kinders wat met die gereg bots en 'n kinderparlement sal konsentreer	'n Geïntegreerde interdepartementele en intersektorale matriks vir maatskaplike ontwikkeling word ontwikkel wat fokus op hulp aan gesinne en gemeenskappe om primêre verantwoordelikheid te aanvaar vir die versorging en beskerming van die kwesbare lede van die gemeenskap in die Paarl-distrik  Toepaslike ingrypings vir straatkinders, kinders wat seksueel misbruik word, kinders wat met die gereg bots en die bewaring van gesinne is getoets en as sleutelemente ingesluit by die plan vir gemeenskapsorg en -beskerming	'n Strategiese plan vir die ontwikkeling van die Plan vir Gemeenskapsorg en -beskerming in die Paarl-distrik is in plek  Loodsprojekte ten opsigte van gepaste programme vir straatkinders, kinders wat seksueel misbruik is, jeugdige wat met die gereg bots en die bewaring van gesinne word getoets	'n Langtermyn-strategiese plan is ontwikkel.  Institusionele meganismes om die 4 hoekstene van die strategiese plan aan te dryf, is in plek geplaas  Vyf areaspanne wat uit personeel van die departement en die burgerlike gemeenskap bestaan is saamgestel  Onderskryf die visie van die CCPP is deur politieke leiers van plaaslike gemeenskappe oral in die provinsie ontvang  Loodsprojekte ten opsigte van straatkinders, jeugdige wat met die gereg bots, kinders wat seksueel misbruik word en gesinne wat bewaar moet word, is in die bedryfsfase	0%
Om program vir die implementering van die meerdoelige sentrum in werking te stel en om die getal sentrums van 13 na 16 te verhoog	16 meerdoelige sentrums is ten volle in bedryf en in werking gestel	Die vestiging van 3 meerdoelige sentrums in geïdentifiseerde gebiede	Een meerdoelige sentrum is geïnisieer en is as gevolg van 'n gebrek aan befondsing en bestuur nog in die beplanningsfase	66%
Om 'n plattelandse hoësekuriteit- en versorgingsentrum by Clanwilliam te vestig	Die voltooiing van hoësekuriteit- en versorgingsentrum by Clanwilliam	Tender vir bouwerk voltooi en werklike gebou in bedryfstadium	Gebou in bedryfsfase	100%

Tabel 11 vervolg... Lewering teenoor prestasietekens

Uitset	Prestasie-maatstaf	Prestasie-teiken	Werklike prestasie	% afwyking van beplande prestasie
Om projekte wat deur die regering se program vir begunstigdes vir onderhoudtoelaes befonds word te hersien en om potensiële projekte vir toekomstige befonding te identifiseer	Hersien alle befondste projekte volgens die onderstaande kriteria:  Aangemelde getal vroue opgelei Aangemelde getal vroue in permanente poste Aangemelde getal vroue in tydelike poste Aangemelde getal vroue wat hul eie inisiatiewe begin het om 'n inkomste te genereer Aangemelde getal vroue wat as gevolg van opleiding vrywilligerwerk in hul gemeenskappe doen	Alle projekte is volgens die genoemde kriteria hersien  Ten minste 10% van die deelnemers aan SMG-projekte is herlei na inisiatiewe wat inkomste genereer	84 van die 93 projekte wat volgens die SMG-program befonds word, is met behulp van die genoemde kriteria hersien. Die resultate het die volgende aangedui:  5719 vroue is opgelei, 3103 is herlei na inisiatiewe wat inkomste genereer (dit sluit formele indiensneming in)	Ten opsigte van die getal projekte wat hersien is, is die afwyking 8,6%  Die getal deelnemers wat na inkomste-genererende inisiatiewe herlei is, het die 10%-prestasietekens wat gestel is, te bowe gegaan
Om voort te gaan met die proses van kapasiteitsbou van fasiliteite vir die ontwikkeling van jong kinders om dit meer doeltreffend te bestuur	Personeel en bestuurslede van die sentrums vir die ontwikkeling van die jong kind in die metropool behoort opleiding te ontvang om hul fasiliteite te bestuur  Fasiliteite vir die ontwikkeling van die jong kind word bemaatig om aan die algemene voorwaardes van befonding te voldoen	710 individue van 355 plekke vir die ontwikkeling van die jong kind word opgelei  Opleidings-program en logistieke reëlins is gefinaliseer	688 individue van 313 plekke vir die ontwikkeling van die jong kind is opgelei  Opleidings-program en logistieke reëlins is gefinaliseer	10 %  0%
Transformasieproses om die billike verdeling van hulpbronne te verseker	Konsultant aangestel en loodsprojek ingestel	Konsultant aangestel en loodsprojek ingestel	Kontrakkonsultant aangestel, moniterings-werktuig ontwikkel en 'n loodsmonster van 37 NRO-diensverskaffers en 8 eie fasiliteite getoets  Loodsprogramme hersien en volledige inwerkingstelling sal in die volgende boekjaar plaasvind. Die kartering van armoede is gebruik as 'n werktuig om nuwe diensteoppassings te herlei na gebiede met die grootste behoeftes en die hoogste prioriteit. 13 nuwe diensverskaffers is betrek.	Geen
Program vir siviele deelname is in plek	Konsepwetgewing is in plek	Kabinet het wetgewing goedgekeur	Konsepwetgewing vir Ministeriële Adviesstruktuur is voltooi  Tussentydse struktuur is operasioneel tot konsepwetgewing in werking tree  Alle distrikskantore het distriks-transformasie-komitees in plek	30%

Tabel 11 vervolg... Lewering teenoor prestasieteikens

Uitset	Prestasie-maatstaf	Prestasie-teiken	Werklike prestasie	% afwyking van beplande prestasie
Program om die effek van die misbruik van middels op kinders en die jeug te hanteer	'n Program is in plek	Besigheidsplan goedgekeur en fondse oorgepra.	Besigheidsplanne ontvang ten opsigte van Phillipi-landbougebied en die Overberg. Voorstel ten opsigte van die eersgenoemde is goedgekeur en befondsing ten opsigte van die huidige vier diensverskaffers word volgehou. 'n Addisionele program wat op die jeug in gemarginaliseerde gemeenskappe gerig is, is deur en in vennootskap met die VN se komitee oor dwelmmisbruik en die voorkoming van misdaad befonds, maar deur die departement gefasiliteer  Besluit oor die tweede program in plattelandse gebiede (plaasgemeenskappe) sal na verdere oorleg met ander rolspelers geneem word	Geen
Strategie in plek om ouer persone te hanteer	Voldoening aan nasionale strategie vir die hantering van misbruik van ouer persone	Program ingestel en befonds	'n Interdepartementele taakspan is ingestel en plekke vir veiligheid in nood is in lyn met die strategie ten opsigte van bejaardes wat misbruik word, geïdentifiseer. Die Montclair-sentrum vir ondersteunde verblyf in Mitchells Plain is voltooï en akkommodeer ouer persone	Geen
Program gerig op versorging van slagoffers	Komitee vir die bemagtiging van slagoffers gestig	Komitee is in bedryf	'n Interdepartementele Komitee vir die Bemagtiging van Slagoffers is ingestel	Geen
	Model vir Gemeenskapsorg en -beskerming geloods	Hersien verslae	Die Model vir Gemeenskapsorg en Beskerming in die Paarl-distrik is in bedryf in Paarl, Wellington en Stellenbosch. Die eerste fase van die noodreaksie vir slagoffers van geweld het begin	Geen
	Eenstop-regsentrum vir Kinders	Diens is ingestel	In terme van die Eenstop-regsentrum vir Kinders, is grond geïdentifiseer en bekom, maar die proses is gestaak as gevolg van 'n gebrek aan fondse	50%

Tabel 11 vervolg... Lewering teenoor prestasieteikens

Uitset	Prestasie-maatstaf	Prestasie-teiken	Werklike prestasie	% afwyking van beplande prestasie
Beleide en programme gerig op die versorging, beskerming en ontwikkeling van kinders en die jeug	Provinsiale Plan van Aksie vir Kinders ingestel	Komitee is in bedryf	Die inter-departementele komitee is ten volle in bedryf	Geen
	Program om die seksuele misbruik van kinders te hanteer, is in bedryf	Hersien Verslae	Die eerste fase van die loodsprojek ten opsigte van die Kommersiële Seksuele Misbruik van Kinders is voltooi	Geen
	Databasis om die beweging van kinders in die maatskaplike stelsel te volg, is geloods	Hersien Verslae	Die gerekenariseerde databasis om die beweging van kinders binne en buite die stelsel te volg, is ingestel	Geen
	Bewusmaking deur deelname aan die Kinder-beskermingsmaand	Program vir die gebeure	'n Suksesvolle program is vir Kinder-beskermingsmaand aangebied	Geen
	Wetsontwerp op Kommissaris vir Kinders goedgekeur	Wetsontwerp uitgevaardig	Die Wetsontwerp op die Kommissaris vir Kinders is aan die Provinsiale Wetgewer voorgelê vir goedkeuring	50%
Program vir gemeenskapsgebaseerde sorg vir jeugdige bots	Program vir tuisgebaseerde toesig ingestel	Program in bedryf	Die program vir tuisgebaseerde toesig akkommodeer jeug wat met die gereg bots  Personeel by distrikskantore het ook opleiding ontvang om die Sê Stop-afwendingsprogram vir jong seksuele oortreders te implementeer	Geen
'n Program vir jeugleierskap is in plek	Identifisering van behoeftes afgehandel	Een gebeurtenis om behoeftes te identifiseer	Beplanning vir die jeugforum is gedoen om 'n basis daar te stel vir die strukturering van toekomstige programme vir die ontwikkeling van die jeug	Geen
Die departement het 'n MIV/Vigs-aksiplan wat uitvoering gee aan die nasionale geïntegreerde plan vir kinders wat deur MIV/Vigs besmet en geraak word.	Programme is befonds	Besigheidsplanne goedgekeur en fondse oorgedra	Die departement was een van die 5 departemente wat sy hele toekenning vir die boekjaar bestee het. Opleiding oor die bestuur van MIV/Vigs is aan personeel, personeel van kindershuise en fasiliteite vir die ontwikkeling van die jong kind verskaf	Geen
	Departementele MIV/Vigs-koördineerder aangestel	Koördineerder aangestel	Die voltydse koördineerder van die departement kon as gevolg Resolusie 7 en die vereistes van passing en plasing nie aangestel word nie	100%

2002 - 2003

I-Sebe LeeNkonzo zeNtlalo  
noNciphiso IweNtlupheko

**INGXELO YONYAKA**

Jaarverslag  
Annual Report

**ICANDELO 2**

## 2.1 INGABULA ZIGCAWU

Ngeli xesha le ngxelo, isebe belikhankanywe njengo Voti 9 kuhlalo-lwabiwo mali lweli phondo.

Isixa-mali esiyi R3 212 870 000 sathi sabelwa eli sebe kunyaka-mali ka 2002/03

Umphathiswa ojongene noxanduva	Umphathiswa weeNkonzo zeNtlalo noNciphiso lweNtlupheko Mnu Marius Fransman
Isebe elilawulayo	Isebe leeNkonzo zeNtlalo noNciphiso lweNtlupheko
Igosa elinika ngxelo	Intsumpa-Jikelele yeNkonzo zeNtlalo noNciphiso lweNtlupheko Nksz Virginia Petersen

### INJONGO YEVOTI

Injongo yeli sebe kukuququzelela ukudala umnatha wokhuseleko lwezintlo ukuhlangabezana nabo bahlwempuzekileyo, ababuthathaka nabo baneemfuno ezizodwa ngendlela ephuhlisiyo.

## 2.2 INGABULA-ZIGCAWU NGEMEKO YOKUNIKEZELWA KWEENKONZO KUNYAKA-MALI KA2002/03

Eli sebe belonganyelwe ngamandla yimeko yentlupheko ebithwaxa indawo ezininzi kweli phondo. Ii-ofisi zesithili zeli sebe zifumene kunzima ukumelana nokuhlangabezana neemfuno zabaxhamli ezisisiseko ngaphandle kwezibonelelo ezanelelyo kwakunye nemigaqo-nkqubo efanelekileyo. Isebe liphendule kule meko ngokuthi lithengise ngokumandla izibonelelo zalo zendondla nezinye izibonelelo. Umphathiswa uye wabamba indibano yosuku kwakunye namaqela abandekanyekayo begwadla iindlela namaqhinga okulwa nentlupheko. Ukuqhubekela phambili ngeli linge isebe liye laqesha umcebisi wethutyana ukubaancedise ekuqulunqweni kweqhinga lephondo lokulwa nentlupheko ngaxesha-nye liye lanabisa amaphulo exeshana nowokwenza umnyinyiva kwabo bathwaxwa yindlala.

Omnye umba elithe eli sebe kwafuneka lijongane nawo ibe ziziphumo zesifo sikaGawulalayo ingakumbi kwabo bantu bahluphekileyo. Isebe liye lafuneka ukuba liphendule kwiimfuno zabantwana abazinkedama nabantwana abajongene namakhaya abo ngokwenziwa sesi sifo. Iinkqubo eziliqela eziqhutywa ngamanye amahlakani ethu kunikezelo lweenkonzo zentlalo-ntle ziye zaxhaswa ngezimali ukuze zincipisane nomsebenzi weli sebe.

Ngexesha isebe belinethethethwano nabahlali liye laphawula igalelo elibi elenziwa kukungasebenzi ngokumanyeneyo kwezigaba ezahlukeneyo zikarhulumente. Abaxhamli beenkonzo zethu baye bakhalaza ngokuphathwa gadalala nokungahlonitshwa ngabo basemagunyeni. Umphathiswa neNtloko yeSebe bathe baququzelela ukudalwa kwentsebenziswano phakathi kwemibutho yezoshishino kwakunye neArhente yoPhuhliso kaZwelonke (National Development Agency).

Isebe liye lafumanisa ukuba iinkonzo zalo ziyafunwa ngokumandla ngabantu kulo nyaka wengxelo. Izicelo zezibonelelo zesondlo sabantwana ziye zakhula ngokumandla kwaye oku kuye kwabeka uxinzelelo kwizibonelelo zemali nabasebenzi. Ngaphezulu inguqu ethe yenzeka kwimigaqo nkqubo kazwelonke ephathelene nokunikezwa kwesibonelelo sokukhubazeka siye sabeka uxinzelelo olummandla kuhlalo-lwabiwo mali nakubasebenzi. Isebe liye lanyanzeleka ukuba liqinise izikhonkwane zalo kwimibandela ephathelene nezicelo zezibonelelo zenkam-nkam ngaxesha-nye lizame nokucina umgangatho owamkelekileyo wokunikezelwa kweenkonzo.

## 2.3 INGABULA-ZIGCAWU NEMEKO YESEBE KUNYAKA KA 2002/03

Njengexalenye yokunatyiwa kwendlela yokusebenza ebizwa ngokuba ngamaziko endleko isebe liye laphawula ukuba izakhono zabasebenzi kumanqanaba onke kufuneka ukuba ziphuhlisiwe. Abalawuli abakumgangatho ophakathi nophuzulu bathe bathunyelwa kuqeqesho lohlahlo-lwabiwo mali ngobuchule olubizwa ngokuba yiAfrec. Kusekho imfuneko yokuba olu qeqesho lunatyiwe nakubasebenzi abakwinqanaba elingezantsi.

Ukuliwa kobuqhetseba, ubuqhophololo norhwaphilizo isengowona mngeni eli sebe kufuneka lijongene nawo ingakumbi kwicandelo lokhuseleko lwentlalo. Ukuzinikela kweli sebe ekuwutshabalaliseni lo mkhwa kubonakala ekuvunjululweni kwamatyala ayi 1 772 obuqhetseba norhwaphilizo. Ayi 747 alo matyala aphantsi. Aze ayi 125 anikezelwa kwinkonzo yamaPolisa oMzantsi Afrika ukuba aqhube uphando oluthe vetshe. La matyala axabisa malunga ne R912 117 000.

Uhlengahlengiso lwe-ofisi kandlunkulu yeli sebe luye lwaqhubeka emva kophengululo lwenkqubela yokwandlalwa kwesicwangciso sophuhliso sesebe. Olu hlengahlengiso luye lwapoposhwa emva kokuba kuye kwafumaniseka kukho iintanda kuphendlo nophengululo lomsebenzi weli sebe. Njengexalenye yokundlalwa kwendlela yokusebenza ebizwa ngokuba ngamaziko endleko kuye kwavela nemfuneko yokuba inkxaso kwii-ofisi zesithili nakumaziko kufuneka yandiswe. Emva kokutyunjwa kwamasekela balawuli kwii-ofisi zesithili inani lamalungu esigqeba solawulo seli sebe liye landiswa ngokuquka namasekela abalawuli azintloko zee-ofisi zesithili. Oku kwenzelwe ukuba umsebenzi weli sebe ukwazi ukujolisa kanye kwiimfuno zabaxhamli abancedwa zezi ofisi zesithili.

Kweli thuba lengxelo isebe lifumanise ukwanda kwenani labaxhamli ngomyinge oyi 270 000 yabaxhamli ngenyanga ukuya kutsho kwi 400 000 nangona inani labasebenzi limi kubasebenzi abayi 285.

Isebe liqulunqe isicwangciso sokwandlalwa izindululo zoMpicothi-zincwadi noMphenguli-zincwadi-Jikelele nezikwixelo eyathiwa thaca nge 29 ka Oktobha 2002 nange 8 ka Novemba 2002. Iqela elikhethekileyo eliquka abasebenzi beli sebe lasungulwa ukuba lihlahlutywe iziphene kwindlela yokusingathwa kwezicelo zokhuseleko lwezintloko. Isebe liye laqalisa ngokusebenzisa indlela eluqilima yokuqinisekisa ukuba abaxhamli abafanelekileyo bahlawulwa imali efanelekileyo ngexesha elifanelekileyo. Eli qela liye leza nemigaqo yokusingatha izicelo zezibonelelo zokhuseleko lwezintloko. Ngaphezulu liye laphinda lathumela kuqeqesho bonke abasebenzi becandelo lokhuseleko lwezintloko ukuqinisekisa ukuba imigaqo yoMthetho woNcediso kwezeNtlalo ulandelwa ngokufanayo.

Ngokuvela kobuqhetseba obukhoyo kuqwalaselo lwezicelo zezibonelelo zokukhubazeka iqela elikhethekileyo liye lamiselwa ukuba liphonononge zonke izicelo zezibonelelo zokukhubazeka ukuba zizaliswe ngokufanelekileyo phambi kokuba ziqaliswe ngokubhathalwa.



Isebe lenze imitsi ebonakalayo ekuqinisekiseni ukuba iinjongo zalo zobuchule, umbono nommiselo walo uyazalisekiseka. Iinguqu kwimigaqo-nkqubo yeli sebe kukhokelele ekusondeleni kokuzaliseka kombono walo:

- Ukuqulunqwa koMthetho-sivavanyo soMkomishinara waBantwana;
- Ukuqulunqwa koMthetho-sivavanyo weBhunga eliCebisa uMphathiswa
- Ukuqulunqwa komgaqo-nkqubo wokunciphisa intlupheko ukuqinisa amalinge alo okudala umnatha wokhuseleko;
- Ukuqaliswa kwendlela yokusebenza eyaziwa ngokuba ngamaziko endleko nethe yakhokelela ekutyunjweni kwamasekela abalawuli abayi 14 njengabalawuli bee-ofisi zezithili;
- Ukuqaliswa kokusetyenziswa kobume obutsha bohlahlo-lwabiwo mali nokusetyenziswa kwesakhelo socwangciso lobuchule esifanayo
- Ukuqulunqwa kwendlela yokusebenza kwamahlakani eli sebe kunikezelo ngeenkono zentlalo-ntle ukuqinisekisa umsebenzi wawo ujolise ngqo apho iimfuno zoluntu zimmandla khona;
- Uhlengahlengiso luqinisekise ukuveliswa nokusetyenziswa kwendlela yokusebenza ebizwa ngokuba yimodeli yomngcelele;
- Ukuqaliswa kwecandelo lonxibelelwano nentegiso yeenkonzo zeli sebe;
- Ukuqinisa kwezikhonkwane kwicandelo lezibonelelo zokhuseleko lwezentlalo ukuqinisekisa ukuncipha kwamathuba obuhetseba norhwaphilizo
- Ukuqaliswa kweNkqubo yokuNceda abaSebenzi kwiingxaki zabo zomphefumlo
- Ukuqhubeka nokubhaliswa kwabaxhamli ukuba bafumane isibonelelo semali yesondlo sabantwana nangona inani ebeliqingqwe ngurhulumente kazwelonke besekugqithisiwe kulo;
- Nokumisa ixabiso lokunatyiswa koMthetho wezoBulungisa wabaNtwana.

Isebe liqulunqe isicwangciso sobuchule esibeka elubala izinto elifuna ukuzenza kule minyaka mihlanu izayo. Esi sicwangciso siqulathe injongo zobuchule ezintlanu ezinika umkhomba-ndlela wale minyaka mihlanu ilandelayo nokuba galelo lini elifuna ukulenza ukuphucula nokuphuhlisa intlalo yoluntu. Ezi ngongoma zilandelayo yimizekelo yoko eli sebe lifuna ukukwenza.

### 2.5.1 UNIKEZELO LWEENKONZO OLUMANYENENO

Injongo kukuqinisekisa ukuba onke amacandelo asebenza ngokweqela elinye nelinjongo enye nanjengexalanye yorhulumente wephondo omanyeneyo nelisebenzisana namanye amasebe ukuqinisekisa uphuculo lo mgangatho wonikezelo lweenkonzo kubantu beli phondo bephela.

Isebe liqalise ngenkqubo yohlengahlengiso ukuqinisekisa ukuba iinkonzo zinikezelwa ngokumanyeneyo. Izicwangciso zokusebenza zecandelo ngalinye ziqulunqiwe ukuqinisa ukusebenza ngokumanyeneyo kwangaphakathi. Izivumelwano zokumikezela ngeenkono ezihlakuneyo ziyikityiwe namahlakani eli sebe kwakunye nezinye izigaba zikarhulumente. Amaqhina phakathi kwezicwangciso zophuhliso ezimanyeneyo zomasipala nezesebe asekiwe ngentatho-nxaxheba yabalawuli bee-ofisi zezithili. Amaqonga entsebenziswano aquka amasebe ahlukeneyo asekiwe ukuqinisekisa ukuba ukusebenza ngokumanyeneyo kuya qiniswa kwisigaba sorhulumente wephondo nanje nge Sicwangciso Sentshukumo ephathelene naBantwana.

### 2.5.2 UNIKEZELO LWEENKONZO OLUFIKELELEKAYO

Injongo kukuqinisekisa ukuba iinkonzo zentlalo ziyafikelela kuye wonke umntu ozifunayo kweli phondo. Amangenelelo aliqela abe negalelo ekwandiseni ukufikeleleka kwenkonzo zethu kubaxhamli. Izithinteli ezifana nokunqongophala kwezibonelelo ziye zanegalelo elibi ekunatyisweni kweenkqubo zeli sebe nasekwandiseni kweenkonzo zeli sebe. Iindawo ezi-12 zokunikezela ngeenkono, ikhawuntari zokunikezela inkonzo eziyi-29 (e Pere, Mitchells Plain, eTsorweni, eFlakeni naseVostile) zisekiwe. Amaziko asetyenziselwa izinto ezahlukeneyo, idesika zocedo, iinkqubo zolindikhaya, amaziko okuphonononga ulutsha olunxamnye nomthetho zonke ezo nto zibe negalelo ekusondeleni kokuzalisekiswa kwale njongo yobuchule. Izibonelelo kumaziko okwamkelisa ayi 77 aphuculwe ngesixa-mali esingange R569 874.56 ukuqinisekisa ukuba zifikeleleka kwaye zisebenziseka lula kubaxhamli.

### 2.5.3 UNIKEZELO LWEENKONZO EZIFANELEKILEYO

Injongo kukunikezela ngeenkono eziyakuthi zihlangabezane neemfuno zabantu ezizizo. Umzekelo iiprojekthi zokunciphisa intlupheko, izibonelelo zokhuseleko lwentlalo nenkam-mkam (izibonelelo zesondlo sabantwana eziyi-20 000 ezongezelelweyo), inkqubo zokuhlangabezana neemfuno zalo maqela abuthathaka nafana nabantwana, inkqubo ezisekelwe ekuhlaleni nezijongene neemfuno zabo bantwana bachatshazelwe sisifo sikaGawulayo, abantu abadala, uxhatshazo ngokwesondo kwabantwana, ingxaki yokungcakaza nenkqubo yentatho-nxaxheba yoluntu kube negalelo elikhulu ekuqinisekiseni ukuba iinkonzo ezinikezelwa leli sebe zijolise ngqo ekuhlangabezaneeni neemfuno ezizizo zoluntu. Uphengululo lwenkqubo ye State Maintenance Grant Beneficiary Programme lubonise ukuba ngamakhosikazi ayi 5 719 athe afumana uqeqesho phantsi kwale nkqubo. Amamkhosikazi angama 3 130 akhokelelwe kumalinge engeniso mali.

### 2.5.4 UNIKEZELO LWEENKONZO OLUSEMGANGATHWENI OPHEZULU

Unikezelo lweenkonzo ezisemgangathweni lubonisa ukuzibophelela kweli sebe kwisivumelwano somgangatho eliya kuthi eli sebe liwuqaphele. Ukuphendlwa nokuphengululwa komsebenzi weli sebe kukhokelele ekuqiniseni kwezikhonkwane zolawulo kwicandelo lokhuseleko lwentlalo yoluntu nokuguqula umsebenzi wamahlakani eli sebe ujolise ngqo kwimfuno zabahluphekileyo nezabo babuthathaka. Imimiselo yokuthobela imigaqo nokutshatyalaliswa kobuhetseba norhwaphilizo kufumene ingqwalasela emmandla kwade kwakhokelela ekubanjweni kwamagosa arhanelekayo kulo mkhuba.

Intlolovo yabaxhamli ibonise ukuba eli sebe linegalelo elibonakalayo ebomini boluntu. Abaxhamli bachaze ukwaneliseka kwabo ngenkqubela eyenziweyo kumaziko okwamkelisa inka-nkam ingakumbi ixesha eli thatyathwayo ekukhutshweni kwesibonelelo sokhuseleko lwentlalo.

### 2.5.5 IZIBONELELO ZIXHASA UNIKEZELO LWEENKONZO OLUNEGALELO OLUBONAKALAYO

Izibonelelo zixhasa unikezelo lweenkonzo olunegalelo olubonakalayo ngokuthi kudityanise zonke izibonelelo zijoliswe ekuphuculweni komgangatho weenkono ezinikezelwa eluntwini. Ngeli xesha le ngxelo ukunqongophala kwezibonelelo kuye kwacacaca. Igalelo elibi elenziwa ngumsebenzi wecandelo lokhuseleko lwentlalo kwezinye iinkqubo zophuhliso yinyani emsulwa nangona izibonelelo ezifana nabasebenzi aboneleleyo kungalingani neemfuno ezimmandla zoluntu.

## 2.6 INKQUBELA EYENZIWE YINKQUBO

### 2.6.1 ISISHWANKATHELO SOBUME BENKQUBO NENKCITHO NGOKWENKQUBO

#### Ittheyibhuli 2: Iinjongo zenkqubo neenjongo ezilinganisekayo

<b>Inkqubo 1:</b> U - L a w u l o	<b>Injongo:</b> Ulawulo jikelele lwe Sebe ngokoMthetho wee Nkonzo zoLuntu 1994, noMthetho oLawula iMali, ka 1999
<b>Iinjongo ezilinganisekayo</b> <ol style="list-style-type: none"><li>1.Intsebenziswano nababandakanyekayo iyaqiniswa</li><li>2.Ukuqinisekisa unikezelo lweenkonzo luhlangabezana neemfuno ezizizo zoluntu.</li><li>3.Ukuqinisekisa ukuba amaziko okunikezela ngeenkonzo asetyenziswa ngokupheleleyo.</li><li>4.Ukuqinisekisa ukuba izibonelelo ezifanelekileyo zikhona ukuqinisekisa unikezelo lweenkonzo olunegalelo elibonakalayo</li><li>5.Ukuqinisekisa ukuba uphengululo lwezakhono luqhutyiwe</li><li>6.Uphando ngezezimali nokuhamba ngemigaqo efanelekileyo yolawulo lwezimali</li></ol>	
<b>Inkqubo 2:</b> U-Phando noPhuhliso loLuntu	<b>Injongo:</b> Ukunikezela ngolwazi olusisiseko nocwangciso lobuchule kwisebe
<b>Iinjongo ezilinganisekayo</b> <ol style="list-style-type: none"><li>1.Ukuqinisekisa ukukhangelwa kweemfuno zoluntu eziphambili</li><li>2.Ukuqinisekisa ukuba iphondo lunesicwangciso sophuhliso loluntu</li><li>3.Ukuqinisekisa ukuba isebe linesicwangciso esijolise phambili</li><li>4.Ukuqinisekisa ukuba abahlali nababandakanyekayo bayaziswa ngeenkonzo zesebe</li></ol>	
<b>Inkqubo 3:</b> Ii-Nkonzo zoPhuhliso lweNtlalo-ntlalo	<b>Injongo:</b> Ukuqulunqa nokulawula inkqubo yokunikezela nonciphiso lwentlupheko
<b>Iinjongo ezilinganisekayo</b> <ol style="list-style-type: none"><li>1.Ukuqinisekisa ukuba isebe linecebo elifanelekileyo lokulwa nentlupheko</li><li>2.Ukuqinisekisa ukuba isebe linikezela ngeenkonzo ezimanyeneyo norhulumente boomasipala</li><li>3.Ukuqinisekisa ukuba amaziko okunikezela ngeenkonzo athiwe saa kulo lonke eli phondo</li><li>4.Ukuqinisekisa ukuba imigangatho efanelekileyo yokunikezela ngeenkqubo zophuhliso ikhona</li></ol>	
<b>Inkqubo 4:</b> U-Khuseleko lwezeNtlalo	<b>Injongo:</b> Ukunikezela ngokhuseleko lwentlalo ngokuhambelana noMthetho 59 Woncediso loLuntu ka 1992
<b>Iinjongo ezilinganisekayo</b> <ol style="list-style-type: none"><li>1.Ukuqinisekisa ukuba amaziko onikezelo ngeenkonzo athiwe saa kulo lonke eli phondo.</li><li>2.Ukuqinisekisa ukuba isebe linecebo elifanelekileyo lokulwa nentlupheko</li><li>3.Ukuqinisekisa ukuba isebe linikezela ngeenkonzo ezimanyeneyo norhulumente boomasipala</li></ol>	
<b>Inkqubo 5:</b> Ii-Nkonzo zabaXhamli	<b>Injongo:</b> Ukulawula nokunikezela ngeenkonzo ezifanelekileyo nezisixabisweni
<b>Iinjongo ezilinganisekayo</b> <ol style="list-style-type: none"><li>1.Ukuqinisekisa ukuba amaziko onikezelo ngeenkonzo athiwe saa kulo lonke eli phondo.</li><li>2.Ukuqinisekisa ukuba unikezelo lweenkonzo luyaphengululwa kwaye Luyaphuculwa.</li><li>3.Ukuqinisekisa ukuba isebe liyaziphendla kwaye liyaziphengulula izicwangciso ezimanyeneyo.</li></ol>	

**Theyibhuli 3: Imali eyabelwe inkqubo nenkcitho yokwenene (R million)**

Inkqubo	Imali evotelwe 2002/03	Imali egqithiselwe kunyaka kalandelayo nezilungiso	Iviremente	Iyonke imali evotelwe inkqubo	Inkcitho yokwenene	%(inkcitho egqithisileyo okanye inkcitho engaphantsi	Imali ezakugqithiselwa kunyaka ka 2003/04
1. U-Lawulo	24,496	4,269	1,866	30,631	30,183	1.46%	
2: U-Phando ngezeNtlalo, uPhuhliso loLuntu	4,375	529	460	5,364	4,006	25.32%	879
3: Ii-Nkonzo zeNtlalo-ntle zophuhliso	245,271	31,819	-1,720	275,370	265,337	3.64%	9,902
4: U-Khuseleko lwezeNtlalo	2,463,147	276,995	-1,834	2,738,141	2,676,319	2.26%	61,428
5: Ii-Nkonzo zabaXhamli	160,434	1,535	1,228	162,629	162,629	0.35%	

**Ittheyibhuli 4: Imali eyabelwe inkqubo nenkcitho yokwenene (R million)**

Inkqubo	Unyaka 3 1999/00 (eyokwenene)	Unyaka 2 2000/01 (eyokwenene)	Unyaka 1 2001/02 (eyokwenene)	Unyaka 0 2002/03 (eyokwenene)	Umdlili wokwanda ngonyaka (mncinane)
1.U-Lawulo	29,109	30,668	22,748	30,183	R 358
2:U-Phando ngezeNtlalo, uPhuhliso loLuntu	2,187	1,951	2,014	4,006	R 2,165
3: Ii-Nkonzo zeNtlalo-ntle zophuhliso	226,670	257,814	248,133	265,337	R 38,667
4:U-Khuseleko lwezentlalo	1,825,463	1,810,241	1,955,698	2,676,319	R 850,856
5: Ii-Nkonzo zabaXhamli	111,431	100,785	149,159	162,629	(R 45,550)

Nanjengokuba bekuphawuliwe ngaphambili isebe lithethezile lazibona liphantsi koxinzelelo lwezimali ngenxa yokunyuka kwamanani abaxhamli bezibonelelo zesondlo sabantwana nesibonelelo sokukhubazeka. Ngokunyuka kwenkcitho yecandelo leenkonzo zokhuseleko lwezentlalo ithe yancinci imali efanele ukujongana nezinye iinkonzo

Isebe lifumene isixa-mali esiyi R175 508 000 esisibonelelo esinemiqathango ukuze kuhlawulwe imali ebifanele ukuba ihlawulwa abaxhamli besebe loPhuhliso lweNtlalo kaZwelonke kulo nyaka-mali. Ngenxa yokufunyaniswa kwezinye iimeko ezongezelelekileyo le projekthi ayikhange ibe nakho ukugqitywa yaze intsalela ekupheleni konyaka eyabayi R121 532 000. Ngenxa yokunyuka kwezicelo zezibonelelo zokukhubazeka kulo nyaka-mali wengxelo le mali iye yasetyenziselwa ukuvala inkcitho egqithisileyo phantsi kwale nkqubo. Imali engange R 63 740 000 kwimali ebeyi R121 532 000 isetyenziselwe ukuvala isikhewu esibangwe yile nkitho igqithisileyo. Le mali ingeneno iyakuxokonyezelelwa ngemali ehamba nemiqathango neyinxalenye yohlahlo-lwabiwo mali leli sebe. Eli sebe alikhange libenenkcitho egqithisileyo kunyaka-mali ka 2002/03.

Imali engasetyenziswa kunyaka-mali ka 2002/2003 yi R74 396 000.

### 2.2.1 INKQUBO 1: U-LAWULO

Inkqubo 1 inezinkqubo zilandelayo:

Inkqubo 1.1 I-Ofisi yoMphathiswa wePhondo  
Injongene nokunika iinkonzo zengcebiso, zobunobhala, ezolawulo nonkxaso ye-ofisi

Inkqubo 1.2 Ulawulo  
Injongene noxanduva lokuqulunqa umgaqo-nkqubo ngamalungu esigqeba solawulo, uququzelelo lomsebenzi wesebe, ulawulo lwabasebenzi nelezimali, ukuseka iindlela nemigaqo yokusebenza nolawulo nge-ofisi kandlunkulu, i-ofisi zesithili kwakunye nee-ofisi zengingqi

Inkqubo 1.3 Inkonzo ezimanyeneyo  
Injongene noxanduva lolawulo lwezibonelelo nelawulo lwenkxaso ye-ofisi kuquka nolawulo lwabasebenzi

Inkqubo 1.4 Ulawulo lwangaphakathi  
Ukuqhuba uphando nokuphononga ukubasemthethweni bokusetyenziswa kwemali zeli sebe.

### 2.6.2.1 Inguqu kwimigaqo-nkqubo yesebe

Itenda yeNkqubo yoNcediso lwabaSebenzi ngokwasemphufumlweni yanikezelwa kumbutho obizwa ngokuba yi Independent Counselling and Advisory Services kwaye iqalise ngokunikezela ngenkonzo yayo ngo Novemba ka 2002. Imali echithiweyo kule nkonzo ukuzo kuthi ngoku imalunga ne R32 000. Ukuzo kuthi ga ngomhla wama 31 ku Matshi 2003 ngabantu abayi 90 abathe bayisebenzisa le nkonzo kuquka nabantu abaxhomekeke kubo.

Umphathiswa wezeMali noPhuhliso lwezoQoqosho unike imvume yokuba amagunya othengo lwezibonelelo neenkonzelo anikezelwe kwisebe ukusuka ngomhla wo 1 ku Oktobha 2002. Ngalo ndlela wabe wenza ngokwemigaqo ka yeCandelo 38 yoMthetho woLawulo lweMali ukuqinisekisa ukuba uxanduva nokunika ingxelo malunga nothengo lwezibonelelo neenkonzelo kweli sebe kuxhomekeke kwiGosa leNgxelo, iGosa eliyiNtloko leziMali kwakunye nabasebenzi abajongene nokuthengwa kwezibonelelo neenkonzelo.

### 2.6.2.2 Umsebenzi owenziweyo uthelekiswa nezinto ebekujoliswe kuzo

**Theyibhuli 5: Umsebenzi owenziweyo uthelekiswa nezinto ebekujoliswe kuzo**

Isiphumo esilindelweyo	Umlinganiselo womsebenzi	Umsebenzi oqingqiweyo	Umsebenzi owenziweyo	% Umyinge wokuphuma ecaleni kwalo msebenzi obuqingqiwe
Ukuqinisekisa ukuba umsebenzi wopicotho zincwadi lwangaphakathi uyazinciphisa izenzo zobuqhetseba norhwaphilizo	Ukucela ulwazi oluthe vetshe ngamaGunya oTshutshiso	I - 40 % okanye amatyala ayi 200 aphantsi kulo nyaka mali	Amatyala ayi-134 anikezelwe kwiNkonzo yamaPolisa ukuba aqhube uphando	Sisendleleni eya ekufikeleni kule njongo
Ukuqinisekisa ukuhambelana nezigunyaziso zoMthetho woLawulo lweMali ngokunikezela ngoqeqesho nesikhokelo kuwo onke amacandelo eli sebe.	Uvavanyo lokuhambelana nezigunyaziso noqeqesho lwamagosa luqhutyiwe kumaziko nakwii-ofisi zesithili.	Imibuzo yopicotho zincwadi incitshisiwe ngomyinge we 50 %	Uvavanyo lokuhambelana nezigunyaziso kwicandelo lezokhuseleko lwezintlobo luqhutyiwe kwii-ofisi zezithili eziyi 6 noqeqesho lwamagosa luqhutyiwe kumaziko nakwii-ofisi zesithili	Sisendleleni eya ekufikeleni kwesi sigunyaziso
Ukunatyiwa nokugcinwa kwendlela yokuthenga izibonelelo neenkonzelo kweli sebe.	Isebe linendlela nemigaqo yolawulo eyiyo yokuthengwa kwezibonelelo neenkonzelo.	Bekulindleleke ukuba imigaqo yolawulo eyiyo yokuthengwa kwezibonelelo neenkonzelo seyimiselwe ngomhla we 1 ka April	U-Nondyebo weSizwe uyakukhupha imiyalelo ngokuphathelene nalo mba. Isebe liqalisile ngokuqulunqa isakhelo sothengo lwezibonelelo neenkonzelo.	70 %
Ukusungula uluhlu lwezinto zeli sebe ukuthintela ubusela nokukhusela izinto zeli ekusetyenzisweni ngobugwenxa.	Isebe linoluhlu lobuxhakaxhaka bala maxesha eliya kwenza ukuba icandelo lokuthengwa kwezibonelelo likwazi ukuphonononga ixabiso lwezinto zesebe ngokwemiqathango kaNondyebo weSizwe.	Bekulindleleke ukuba imigaqo yolawulo eyiyo yokuthengwa kwezibonelelo neenkonzelo seyimiselwe ngomhla we 1 ka April.	U-Nondyebo weSizwe uyakukhupha imiyalelo ngokuphathelene nalo mba. Isebe liqalisile ngokuqulunqa isakhelo sothengo lwezibonelelo neenkonzelo. Isebe lisungule ngesandla uluhlu lwezinto zesebe	40 %



2.6.2.3 Usetyenziso lwemali eyabiweyo

**Theyibhuli 6: Imali eyabelwe inkqutyana nenkcitho yokwenene (R million)**

Inkqubo 1: U-Lawulo	Imali evotelwe 2002/03	Imali egqithiselwe kuhyaka olandelayo nezilungiso	Ivirement	Iyonke imali evotelwe inkqubo	% Inkcitho yokwenene	%(inkcitho egqithisileyo okanye inkcitho engaphantsi
Inkqutyana 1.1: I-Ofisi yoMphathiswa wePhondo	2,213	450	-134	2,529	2,465	2,53 %
Inkqutyana 1.2 U-Lawulo	4,381		397	4,778	4,778	0
Inkqutyana 1.3 Ii-Nkonzo ezimanyeneyo	15,081	3,797	2,189	21,067	20,684	1.82%
Inkqutyana 1.4: U-Lawulo lwangaPhakathi	2,821	22	-586	2,257	2,256	0.04%

**Theyibhuli 7: Ukudaleka kwenkcitho ngokwenqubo (R million)**

Inkqubo 1: U-Lawulo	Unyaka 3 1999/00 (eyokwenene)	Unyaka 2 2000/01 (eyokwenene)	Unyaka 1 2001/02 (eyokwenene)	Unyaka 0 2002/03 (eyokwenene)	Umdlili wokwanda ngonyaka (mncinane)
Inkqutyana 1.1: I-Ofisi yoMphathiswa wePhondo	2,028	2,205	2,853	2,465	R 145
Inkqutyana 1.2 U-Lawulo	4,967	9,518	44,736	4,778	(R 63)
Inkqutyana 1.3 Ii-Nkonzo ezimanyeneyo	20,827	17,828	13,333	20,684	(R 47)
Inkqutyana 1.4: U-Lawulo lwangaPhakathi	1,287	1,137	1,826	2,256	R 323

Ukongiwa kwemali kule nkqubo kwenziwe kukungazaliswa kwezithuba ezikhoyo.

**2.6.3 INKQUBO 2: U-PHANDO NOPHUHLISO LOLUNTU**

Le nkqubo iquka ezi nkqutyana zilandelayo:

Inkqutyana 2.1: U-Phando ngezeNtlalo  
Ukusungula uvimba wolwazi ngokuthi kukhangelwe imibuzo efuna ukuphendulwa kwezentlalo, kuqhutywe uphando, kutolikwe kwaye kusasazwe iziphumo zolo phando.

Inkqutyana 2.2 U-Phuhliso lweNtlalo  
Ukuququzelela nokuxhasa unatyiso lomgaqo-nkqubo wezoluntu kwiPhondo leNtshona Koloni ngokuthi kuphononongwe imiba yezoluntu nokuphengulula imigaqo-nkqubo namacebo kufundiswe nangonxulumano olukhoyo phakathi phakathi kokkhula koluntu nophuhliso

Inkqutyana 2.3 U-Cwangciso lobuChule  
Ukuqinisekisa ukuba isebe linezicwangciso ezifanelekileyo eiyakwenza ukuba isebe likwazi ukuphumeza imimiselo yalo ngokuhlalutya iingxaki, libeko neenjongo kwaye liqulunqe nezicwangciso.

Inkqutyana 2.4 iNtegiso yeeNkonzo zeli sebe, uNxibelelwano noLwazi  
Ukuqinisekisa ukuba isebe linesicwangciso sokuthengisa iinkonzo zalo nesonxibelelwano ukwazisa nokuthengisa iinkonzo zalo.

### 2.6.3.1 Inguqu kwimigaqo-nkqubo yenkqubo

Kule nkqubo akukhange kubekho nguqu zibalulekileyo kumgaqo-nkqubo.

### 2.6.3.2 Umsebenzi owenziweyo uthelekiswa nezinto ebekujoliswe kuzo

**Itheyibhuli 8: Umsebenzi owenziweyo uthelekiswa nezinto ebekujoliswe kuzo**

Isiphumo esilindelweyo	Umlinganiselo womsebenzi	Umsebenzi oqingqiweyo	Umsebenzi owenziweyo	% Umyinge wokuphuma ecaleni kwalo msebenzi obuqingqiwe
Ukuphucula umgangatho we-website yesebe kwi-intaneti ukongeza iincukachangomsebenzi neenkonzo ezinikezelwa leli sebe.	Inani lezimvo ezincomayo okanye ezigxekayo ezingena kwi e-mail	Izincomo eziliqela ezingena kwi-email	Izincomo eziliqela ezingena kwi-email	Awukho [I website ayikhange ibenakho ukuba ingasoloko ibekwa exesheni njengokuba bekucwangcisiwe kuba isebe alikabinazo izikrini ezifunekayo kwaye ezi zikrini ziyakwenziwa njengexalenye yokwenziwa kwezikrini zekhompuyutha zephondo ezaziwa ngokuba yiWeb Portal.
Ukuqulunqa inkqubo yophando nokuqhuba uphando oluphathelele nemiba efana nesifo sika Gawulayo, isibonelelo sesondlo sabantwana, uxhathshazo lwabantwana ngesondo, ingxaki yongcakazo, ufuduko lwabantu besuka kwamanye amaphondo besiza kweli.	Iziphumo zophando nengxelo	Ingxelo malunga noKhathelelo olusekelwe ekuHlaleni nase Khaya lwabantwana abachatshazelwa sisifi sika Gawulayo.  Ingxelo ngophononongo lefuthe lesikhukula sango-1981 sase Laignsburg.  Ukubiyela umda ukulungisela uphando ngemeko yabaxhamli abafumana isibonelelo sezentlalo.  Ufundo ngamaziko okuphuhlisa abantwana  Ukumiselwa kweKomiti yoPhando yeSebe  Ukusungula uluhlu-mibuzo ukuphononga amalinge okuhlaziywa kwezimilo kwisigaba sorhulumente kamasipala.  Ingxelo ngokukhutshwa kwabantu abasilelayo ukuhlawulela iinkonzo zikamasipala.  Ingxelo emfutshane ngokhuseleko lokutya  Ukugqityezelwa kwe modeli ye-ASSA.	Ingxelo malunga noKhathelelo olusekelwe ekuHlaleni nase Khaya lwabantwana abachatshazelwa sisifi sika Gawulayo.  Ingxelo ngophononongo lefuthe lesikhukula sango-1981 sase Laignsburg.  Ukubiyela umda ukulungisela uphando ngemeko yabaxhamli abafumana isibonelelo sezentlalo.  Ufundo ngamaziko okuphuhlisa abantwana lusondele ekugqityweni nge 60%  Ukumiselwa kweKomiti yoPhando yeSebe  Ukusungula uluhlu-mibuzo ukuphononga amalinge okuhlaziywa kwezimilo kwisigaba sorhulumente kamasipala.  Ingxelo ngokukhutshwa kwabantu abasilelayo ukuhlawulela iinkonzo zikamasipala.  Ingxelo emfutshane ngokhuseleko lokutya  Ukugqityezelwa kwe modeli ye-ASSA.	Awukho  Awukho  40%  Awukho  Awukho  Awukho
Ukugqibezela uphando ngeemfuno zabantu kwingingqi yase Bhobhoholo nase Laignsburg	Ingxelo yophando ngeemfuno zoluntu	Ingxelo ezimbini zeemfuno zoluntu	Ingxelo ezimbini	Awukho
Ukuqhuba intloolovo yesibini malunga nokwaneliseka kwabaxhamli ziinkonzo zethu kwii-ofisi zesithili eziyi -14.	Ingxelo yophando	Intloolovo ngomnxeba kwii-ofisi zesithili ukukhangela ukuba abasebenzi bawuphendula njani na umnxeba.	Intloolovo ngomnxeba kwii-ofisi zesithili ukukhangela ukuba abasebenzi bawuphendula njani na	Awukho

**Itheyibhuli 8: Umsebenzi owenziweyo uthelekiswa nezinto**

Isiphumo esilindelweyo	Umlinganiselo womsebenzi	Umsebenzi oqingqiweyo	Umsebenzi owenziweyo	% Umyinge wokuphuma ecaleni kwalo msebenzi obuqingqiwe
Ukusungula intsebenziswano namaziko emfundo ephakamileyo nokusungula inkqubo yoqeqeshongophuhli so loluntu.	Inkqubo yoqeqesho	Uqeqesho lwabasebenzi kule mihlaba ilandelayo: SPSS Izifundo ngemo yezoluntu Imodeli ye-ASSA	Uqeqesho lwabasebenzi kule mihlaba ilandelayo: SPSS Izifundo ngemo yezoluntu Imodeli ye-ASSA	awukho
Ukuququzelela ukumanyaniswa kwemiba yophuhliso loluntu kumalinge nonzame zophuhlisonokusindleka uSuku lweHlabathi loLuntu ngo Julayi 2002	Isicwangciso seNtshukumo yoSuku lweHlabathi loLuntu.	Indibano yocweyo yeNtshukumo yoSuku lweHlabathi loLuntu. Ukhuphiswano lomzobo losuku lweHlabathi loLuntu Population	Indibano yocweyo yeNtshukumo yoSuku lweHlabathi loLuntu ibanjwe namasebe karhulumente ephondo norhulumente bomasipala Ukhuphiswano lomzobo losuku lweHlabathi loLuntu ubanjwe kwizigaba ezi-6 zolutsha.	awukho
Ukuqibezela imephu yendawo ezithwaxwa yintluphekokweli phondo nokubonisa apho imali yeli sebe ichithwa khona nokukhangela ukuba iyafikelela na kwindawo ebezifudula zingqinithwa.	Imephu ye GIS	Ukuba novimba bolwazi beGIS bayo yonke imibutho enikezela ngeenkono kweli phondo.	Uqokelelo lolwazi kufumaniseke lunzima kunabekucingelwe nanjengokuba iziphumo zobalo-bantu luka 2001 bezingekakhutshwa njengoko kucetyiwe yilo nto lo msebenzi ungekagqitywa umi kwi 50%. Inkqubo ye-GIS yona ikhona kwaye iyasebenza kodwa ulwazi lona lusafakelwa kule nkqubo.	50%
Ukuqulunqa nokusasaza isiCwangciso sobuChule seminyaka emihlanu sesebe.	isiCwangciso sobuChule	isiCwangciso sobuChule sikhutshiwe ngomhla woku 1 April ka 2003	isiCwangciso sobuChule sikhutshiwe ngomhla woku 1 April ka 2003	Awukho
Ukuqulunqa nokusasaza isiCwangciso soshishinosesebe	isicwangciso soshishino sesebe sikhutshiwe	isicwangciso soshishino sesebe sikhutshiwe ngomhla woku 1 ku April 2003	isicwangciso soshishino sesebe sikhutshiwe ngomhla woku 1 August 2003	33,3%
Ukuqulunqa nokusasaza iNgxelo yoNyaka yeli sebe.	iNgxelo yoNyaka yeli sebe ikhutshiwe	iNgxelo yoNyaka yeli sebe ikhutshiwe ngomhla we 31 August 2001	iNgxelo yoNyaka yeli sebe ikhutshiwe ngomhla we 31 August 2001	Awukho
Ukuqulunqa umqulu wokuqeqesha ejolise ekuqeqesheni amagosa eli sebe ukuze abe nakho ukucwangcisa umsebenzi wawo ngokufanelekileyo.	Umqulu woqeqesho ukhona.	Umqulu woqeqesho ukhona kwaye ulungele ukusetyenziswa.	Umqulu woqeqesho wethutyana uthwe thaca ngoDisemba 2002.	Kwagqitywa ekubeni kuqhutyekwe nale njongo kunyaka-mali olandelayo kuba abasebenzi abakhoyo abonelanga ukuwenza bawuphumeze umsebenzi.
Ukuququzelela ukubanjwa kwendibano yonyaka yokuphengulula umsebenziwonyaka-mali ka 2003/04.	Iingxelo zocwangciso eziphengululweyo	Indibano yonyaka yokuphengulula umsebenziwonyaka-mali ka 2003/04.	Iingxelo zekota zocwangciso eziphengululweyo zikhona	Awukho

**Itheyibhuli 8: Umsebenzi owenziweyo uthelekiswa nezinto**

Isiphumo esilandelweyo	Umlinganiselo womsebenzi	Umsebenzi oqingqiweyo	Umsebenzi owenziweyo	% Umyinge wokuphuma ecaleni kwalo msebenzi obuqingqiwe
Ukuqinisekisa ukuba isebe lithatha inxaxheba ekulungelelaniseni izicwangciso zophuhliso zomasipala kwisigaba sephondo	Isebe lithatha inxaxheba ekulungelelaniseni izicwangciso zophuhliso zomasipalakisigaba sephondo.	Isebe liphonononge lenza nezincomo kw izicwangciso zophuhliso zomasipala.	Isebe liphonononge lenza nezincomo kw izicwangciso zophuhliso zomasipala.	Awukho
Ukusungula nokuqinisekisa ukusebenza kwecandelwana leNtengiso, uLwazi noNxibelelwano.	Icandelwana leNtengiso, uLwazi noNxibelelwano limiselwe kwaye izithuba zalo zizalisiwe	Isebe linesicwangciso seNtengiso, uLwazi noNxibelelwano.	Icandelwana leNtengiso, uLwazi noNxibelelwano limiselwe kwaye izithuba zalo zizalisiwe ngabasebenzi bethutyana ngeli xesha iSindululo 7 sika 2002 nokubekwa kwabasebenzi bethutyana kwaye linomqulu weNtengiso, uLwazi noNxibelelwano. imifanekiso eyi	izithuba zalo zizalisiwe ngabasebenzi bethutyana ngeli xesha iSindululo 7 sika 2002 nokubekwa kwabasebenzi bethutyana kwaye ezibafanelelyo kusaqhubeka.
Uthotho lwemicimbi phantsi komxholo othi iNyanga yoPhuhliso loLuntu apho kuya kucaciswa ngomsebenzi we sebe	Izixhobo zokusebenza zikhona	Ukuvunywa komfanekiso woyena mntu ubalulekileyo  Umfanekiso obonisa umxholo weNyanga yoPhuhliso loLuntu	imifanekiso eyi-2000  imifanekiso eyi-3000	awukho
	Ukuvulwa nokuvalwa ngokusesikweni kwemibhiyozo yeNyanga yoPhuhliso loLuntu	Itheko labantwana abasuka kwiindawo ezihlelelekileyo  Inkonzo yeemvaba ngeemvaba	Abantwana abayi-3 500 bathathe inxaxheba  Inkonzo ebizinyaswe ngabantu abayi 500 ibanjelwe eSt Georges Cathedral	Awukho
		umdlalo wabantwana ukhutshwe kwi-website.  Ibheji zeNyanga yoPhuhliso loLuntu	250  2000	Awukho
	Upapasho	Upapasho olube nempumelelo	Inkqubo zopapasho eziyi-30 zenziwe koonomathotholo nakomabonakude	Awukho
	Amacandelo aliqela athathe inxaxheba	Onke amacandelo athathe inxaxheba	I-ofisi kaNdlunkulu, ii-ofisi zesithili eziyi -14 namaziko ayi-8 athathe inxaxheba	Awukho

**2.6.3.3 Usetyenziso lwemali eyabiweyo**

**Itheyibhuli 9: Imali eyabelwe iinkqutyana nenkcitho yokwenene (R million)**

Inkqubo 2: U-Phando noPhuhliso loLuntu	Imali evotelwe 2002/03	Imali egqithiselwe kunyaka	Ivirement	Iyonke imali evotelwe inkqubo	% Inkcitho yokwenene	% (inkcitho egqithisileyo okanye inkcitho engaphantsi)
Inkqutyana 2.1: U-Phando ngezeNtlalo	886	511	-31	1,366	531	61.13%
Inkqutyana 2.2 U-Phuhliso lweNtlalo	967	8	-212	763	677	11.27%
Inkqutyana 2.3 U-Cwangciso lobuChule	1,496	10	-214	1,292	1,067	17.41%
Inkqutyana 2.4 Intengiso yeenkonzo zeli sebe, unxibelelwano nolwazi	1,026		917	1,943	1,731	10.91%



**Itheyibhuli 10: Ukudaleka kwenkcitho ngokwenkqubo (R million)**

<b>Inkqubo 2: U-Phando noPhuhliso loLuntu</b>	<b>Unyaka 3 1999/00 (yokwenene)</b>	<b>Unyaka 2 2000/01 (yokwenene)</b>	<b>Unyaka 1 2001/02 (yokwenene)</b>	<b>Unyaka 0 2002/03 (yokwenene)</b>	<b>Umdlili wokukhula- ngonyaka (mncinci)</b>
Inkqutya 2.1: U-Phando ngezeNtlalo	1,949	1,460	572	531	(R 472)
Inkqutya 2.2 U-Phuhliso lweNtlalo	19	117	613	677	R 219
Inkqutya 2.3 U-Cwangciso lobuChule	219	374	829	1,067	R 282
Inkqutya 2.4 Integiso yeenkonzo zeli sebe, unxibelelwano nolwazi	0	0	0	1,731	R 577

Imali eyongiweyo kule nkqubo yongwe ngenxa yokungagcaliswa kwezithuba kwanokunganikezelwa kwetenda yophando ngengxaki yokungcakaza imali yayo kucelwe ukuba mayigqithiselwe kunyaka-mali olandelayo.

**2.6.4 (A) INKQUBO 3: U-PHULISO LWENTLALO-NTLE**

Le nkqubo iquka ezi nkqutya zilandelayo:

**Inkqutya 3.1 U-Mgaqo-nkqubo**  
Uqulunqo lomgaqo-nkqubo wezentlalo-ntle ngothetha-thethwano nababandakanyekayo ukuqinisekisa unikezelo lweenkonzo ezibanzi, ezifanelekileyo kwakunye nesexabisweni eliphantsi.

**Inkqutya 3.2 U-Sungulo lweenkqubo**  
Ukukhangela nokucwangcisa iinkqubo neprojekthi zesebe eziya kuthi ziphumize imigaqo-nkqubo nemiba ephambili kazwelonke neyephondo eyakuthi ibe yimizekelo yenguqu nendlela yonikezelo lweenkonzo zentlalo ephuhlisayo.

**Inkqutya 3.3 U -Xhaso ngezimali lweenkqubo**  
Ulawulo lwezimali olungqingqwa nolunegalelo elibonakalayo ezinikezelwa kwimibutho enikezela ngeenkonzo zentlalo-ntle nakwimibutho engekho phantsi korhulumente.

**Inkqutya 3.4 U-Phononongo lweenkqubo**  
Ukuqwalasela nokwenza izincomo malunga nokuphunyezwa kwezicelo zemali ezifakwa yimibutho engekho ngaphantsi korhulumente

**2.6.4.1 Inguqu kwimigaqo-nkqubo yenkqubo**

Owona msebenzi womgaqo-nkqubo wenziwe ngokubambisana neSebe likaZwelonke. Ezona nguqu zimbini ezithe zakho nezibe negalelo kunikezelo ngeenkonzo nakwizibonelelo ibe kukuhlonjyelwa Komthetho weeKonzo zoVavanyo nokuxatyiswa koMthetho-sivavanyo woBulungisa waBantwana. Kwisigaba sephondo inguqu ethe yakhona ibandakanya imithetho esavavanywayo yoMkomishinara waBantwana noweBhunga leNgcebiso loMphathiswa.



2.6.4.2 Umsebenzi owenziweyo uthelekiswa nezinto ebekujoliswe kuzo

Theyibhuli 11: Umsebenzi owenziweyo uthelekiswa nezinto ebekujoliswe kuzo

Isiphumo esilindelweyo	Umlinganiselo womsebenzi	Umsebenzi oqingqiweyo	Umsebenzi owenziweyo	% Umyinge wokuphuma ecaleni kwalo msebenzi obuqingqiwe
Ukungqamanisa uphononongo lweenkqubo zobonelelo nemali kwimibutho yezentlalo-ntle nemiyalelo yemigaqonkqubo ukuze ihambelana nenguqu ebonisa ukujoliswa kobonelelo ngemali kwezondawo bezifudula zihlelekile neziphawuliweyo kwimephu yendawo ezithwaxwa yintlupheko.	Icebo lokuthumela iinkonzo kwezona ndawo zizifunayo likhona.	Isivumelwano neCandelo loPhando malunga nobungakanani bolwazi olufunekayo namaxesha olufuneka ngalo ukugqibezela isicwangciso.	IsivumelwanoneCandelo loPhando malunga nobungakanani bolwazi olufunekayo namaxesha olufuneka ngalo ukugqibezela isicwangciso.	50%
Ukuqulunqa isiCwangciso esiMayeneyo seNkathalelo yoLuntu noKhuselo nesijolise kwiinkqubo zabantwana abahlala ezitratweni, abantwana abaxhatshazwa ngokwesondo, ugcino lweentsapho abantwana abanxamnye nomthetho kwakunye nokusungulwa kwepalamente yabantwana.	Isibumbelo sophuhliso esimanyeneyo nesisekwe ngamasebe nemibutho ngemibutho nesiyakujolisa kwiintsapho nabahlali ukuba bathwale uxanduva lokukhathalela abo basesichengeni kwingingqi yase Pere sisungulwe.  Amangenelelo afanelekileyo okunceda abantwana abahlala ezitratweni, nabo baxhatshazwa ngokwesondo, nabo bantwana banxamnye nomthetho, nogcino lweentsapho avavanyiwe.	Isicwangciso sophuhliso seNkathalelo noKhuselo loLuntu kwingingqi yase Pere sigqityiwe  Iprojekthi zovavanyo zokunceda abantwana abahlala ezitratweni, nabo baxhatshazwa ngokwesondo, nabo bantwana banxamnye nomthetho, nogcino lweentsapho avavanyiwe	Isicwangciso sophuhliso seNkathalelo noKhuselo loLuntu kwingingqi yase Pere sigqityiwe  Amacebo okuqhuba imigubasi emine Isicwangciso sophuhliso asungulwe.  Amaqela engingqi ezi-5 aquka amalungu esebe namalungu asekuhlaleni asekiwe.  Ungenelelo kufezekiso lombono weCCPP luqinisekisiwe zintloko zopolitiko zasekuhlaleni kulo lonke iphondo.  Iprojekthi zovavanyo zokunceda abantwana abahlala ezitratweni, nabo baxhatshazwa ngokwesondo, nabo bantwana banxamnye nomthetho, nogcino lweentsapho akwisigaba sokunatyiwa.	0%
Ukunabisa inkqubo yamaziko asetyenziselwa izinto ezahlukeneyo nokwandisa inani lala maziko ukusuka ku 13 ukuya kutsho ku 16.	Inani lamaziko asetyenziselwa izinto ezahlukeneyo landisiwe ukusuka ku 13 ukuya kutsho ku 16 kwaye ayasebenza.	Ukusekwa kwamaziko asetyenziselwa izinto ezahlukeneyo amathathu kwiindawo eziphawuliweyo	Ilinge lokwakha iziko elisetyenziselwa izinto ezahlukeneyo liqalisiwe kwaye likwisigaba socwangciso ngenxa yokunciphisa kwemali nolawulo	66%
Ukuseka iziko lokhuseleko kwindawo yasemaphandleni eClanwilliam	Ukugqitywa kweli ziko lokhuseleko e Clanwilliam	Itenda yolwakhiwo igqityiwe kwaye ulwakhiwo luyaqhubeka.	ulwakhiwo luyaqhubeka.	100%

**Theyibhuli 11: Umsebenzi owenziweyo uthelekiswa nezinto ebekujoliswe kuzo**

Isiphumo esilindelweyo	Umlinganiselo womsebenzi	Umsebenzi oqingqiweyo	Umsebenzi owenziweyo	% Umyinge wokuphuma ecaleni kwalo msebenzi obuqingqiwe
Ukuphengulula iprojekthi ezixhaswa ngemali yenkqubo ebizwa ngokuba yi State Maintenance Grant Beneficiary Division Programme kwanokukhangela iiprojekthi ezisenokunikwa inkxaso	Ukuphengululwa kweeprojekthi ngokwale migaqo ilandelayo:  Inani lamakhosikazi afumene uqeqesho. Inani lamakhosikazi afumene imisebenzi esisigxina. Inani lamakhosikazi afumene umsebenzi wethutyana. Amakhosikazi aziqalele amalinge engeniso. Inani lamakhosikazi avolontiya kwiindawo ahlala kuzo ngenxa yolu qeqesho.	Zonke iiprojekthi ziphengululwe ngokwemiqathango ebekiweyo.  Ubuncinane yi-10% yabo bebethahthe inkxaxheba kwinkqubo ebizwa ngokuba yi SMG abathe bakhokelelwa kumalinge engeniso-mali.	Iiprojekthi eziyi-84 kwezi yi-93 nebezixhaswa ngaphantsi kwenkqubo ebizwa ngokuba yi SMG programme ziphengululiwengokwe miqathango ebekiweyo. Iziphumo zibonise oku kulandelayo:  Amakhosikazi ayi-5719 afumene uqeqesho, trained. Amakhosikazi ayi-3103 akhokelelwe kumalinge engeniso-mali (oku kuquka nomsebenzi osisigxina).	Ngokwenani leeprojekthi eziphengululweyo, uphumo ecaleni lube yi 8.6%.  Inani elikhokelelwe kumalinge engeniso mali liye lathi catha nge 10% kunomlinganiso obubekiwe.
Ukuqhubeka noqeqesho lwamaziko okuphuhlisa abantwana ukuze abe nokwazi ukuzilawula ngokufanelekileyo	Abasebenzi kwakunye nabalawuli abakumaziko asezi dolophin kufuneka afumane uqeqesho ukuze akwazi ukuzilawula  Amaziko ophuhliso lwabantwana aqeqeshiwe ukuze akwazi ukusebenza ngokuhambelana nemiqathango yosetyenziso lwemali	Abasebenzi abayayi-710 bamaziko okuphuhlisa abantwana baqeqeshiwe.  Inkqubo yoqeqesho namalungiselo agqityiwe.	Abasebenzi abayayi-688 bamaziko okuphuhlisa abantwana kwindawo eziyi-13 baqeqeshiwe.  Inkqubo yoqeqesho namalungiselo agqityiwe.	10 %  0%
Inguqu eya kuqinisekisa ulwabiwo lwezibonelelo olulinganayo resources	Umcebisi utyunjiwe kwaye novavanyo luqalisiwe	Umcebisi utyunjiwe kwaye novavanyo luqalisiwe	Umcebisi utyunjiwe wethutyana utyunjiwe, isixhobo sokuphendla sisungulwe savavanywa kwimibutho engekho phantsi korhulumente eyi-37 nakumaziko eli sebe ayi-8. Uphengululo lovavanyo lwakuqaliswa luntiyiswe kulo nyaka-mali uzayo Pilot . Imephu ebonisa iindawo ezithwaxwa yintlupheko isetyenzisiwe ukujika izicelo zokunika iinkonzo zijolise kwiindawo ezineemfuno ezimmandla. Imibutho eyi- 13 emitsha ifumene inkxaso.	Awukho
Inkqubo yokuthatha inkxaxheba yoluntu isungulwe	Umthetho sivavanyo usungulwe.	Ikhabinethi iwamkele lo mthetho.	Umthetho sivavanyo weBhunga leNgcebiso loMphathiswa lisungulwe Ibhunga lethutyana liyasebenza de umthetho uphunyezwe. Zonke iifisi zezithili zineeKomiti zeNguqu zeziThili.	30%

**Theyibhuli 11: Umsebenzi owenziweyo uthelekiswa nezinto ebekujoliswe kuzo**

Isiphumo esilindelweyo	Umlinganiselo womsebenzi	Umsebenzi oqingqiweyo	Umsebenzi owenziweyo	% Umyinge wokuphuma ecaleni kwalo msebenzi obuqingqiwe
<p>Inkqubo yokujongana neziphumo zokusetyenziswa kweziyobisi ngabantwana nolutsha.</p>	<p>Inkqubo isungulwe.</p>	<p>Isicwangciso sale nkqubo siphunyeziwe kwaye nenkxaso mali inikeziwe.</p>	<p>Isicwangciso sale nkqubo sengingqi yezolimo yase Philippi nase Overberg ifunyenwe. Umpoposho wase Philippi uphunyeziwe nenkxaso-mali yalo mibutho mine ibikade iyifumana iyaqhubeka. Ngaphezulu enye inkqubo ejolise kulutsha oluhlelekileyo ngentsebenziswano ne Komiti yeZizwe ngeZizwe ejongene noThintelo lokusetyenziswa kweziyobisi nolwaphulo-mthetho. Kodwa iququzelelwa leli sebe.</p> <p>Isigqibo malunga nenkqubo yesibini emaphandleni ingakumbi ezifama sakuthathwa emva kothethathethwano nabanye ababandakanyekayo.</p>	<p>awukho</p>
<p>Icebo lokujongana nabantu abadala lisungulwe</p>	<p>Uhambelwano necebo likazwelonke lokujongana nokuxhatshazwa kwabantu abadala.</p>	<p>Inkqubo isungulwe kwaye iyaxhaswa ngezimali</p>	<p>Iqela eliquka amasebe ahlukeneyo lisekiwe ngokuhambelana necebo lokujongana nokuxhatshazwa kwabantu abadala, nendawo ezikhuselekileyo zokucina abantu abadala zifunyenwe eMontclair eMitchells Plain.</p>	<p>awukho</p>
<p>Inkqubo ejoliswe ekukhathaleleni amaxhoba.</p>	<p>Inkqubo ejoliswe ekukhathaleleni kwamaxhoba isungulwe.</p> <p>Imodeli yoKhathalelo noKhuselo loLuntu ivavanyiwe.</p> <p>Iziko loBulungisa laBantwana lisekiwe.</p>	<p>Ikomiti iyasebenza.</p> <p>Ingxelo zophengululo</p> <p>Inkonzo iqalisiwe.</p>	<p>Ikomiti yamasebe ohlakeneyo yokuxhobisa amaxhoba isungulwe. isekiwe.</p> <p>Imodeli yoKhathalelo noKhuselo loLuntu ivavanyiwe.</p> <p>Iyasebenza e Pere, eWellington nase Stellenbosch. Isigaba sokuqala sokuphendula kwiimeko zonzunguphalo kumaxhoba obundlobongela siqalisiwe.</p> <p>Ngokweziko loBulungisa laBantwana umhlaba ufumanekile kodwa inkqubo iye yemiswa ngenxa yokunqongophala kwemali.</p>	<p>awukho</p> <p>awukho</p> <p>50%</p>

**Theyibhuli 11: Umsebenzi owenziweyo uthelekiswa nezinto ebekujoliswe kuzo**

Isiphumo esilindelweyo	Umlinganiselo womsebenzi	Umsebenzi oqingqiweyo	Umsebenzi owenziweyo	% Umyinge wokuphuma ecaleni kwalo msebenzi obuqingqiwe
Imigaqo neenkqubo ezijoliswe ekukhathaleleni nasekukhuseleni nasekuphuhliseni abantwana nolutsha.	I-Cebo lePhondo leNtshukumo yaBantwana lisekiwe.	Ikomiti iyasebenza.	Ikomiti yamasebe ahlukeneyo iyasebenza.	None
	Inkqubo yokujongana noxhathshazo lwabantwana ngokwesondo iyaqhubeka.	Iingxelo zophengululo zikhona	Inkqubo yokuqala yovavanyo yokujongana noxhathshazo lwabantwana ngokwesondo igqityiwe.	None
	Uvimba weenkukacha wokulandela abantwana abakwinkqubo yezentlalo iyavavanywa.	Iingxelo zophengululo zikhona	Uvimba wekompyutha weenkukacha nowokulandela abantwana abakwinkqubo yezentlalo iyavavanywe.	awukho
	Ukusasaza ulwazi ngokuthabatha inkxaxheba kwinyanga yemibhiyozo yokuKhuselwa kwaBantwana.	Inkqubo enoluhlu lwezinto ezizakwenziwa	Umbhiyozo weNyanga yokuKhuselwa kwaBantwana obenempumelelo ubanjiwe.	awukho
Umthetho sivavanyo woMkomishinara waBantwana wamkelwe	Umthetho sivavanyo uphunyeziwe	Umthetho sivavanyo woMkomishinara waBantwana uthunyelwe kwi Palamente yePhondo ukuba wamkelwe	50%	
Inkqubo yenkathalelo esekelwe ekuhlaleni yolutsha olunxamnye nomthetho.	Inkqubo yasekhaya yokujongana nolutsha olunxamnye nomthetho isekiwe.	Inkqubo iyahqhubeka.	Inkqubo yasekhaya yokujongana nolutsha olunxamnye nomthetho isekiwe. Abasebenzi bee-ofisi zezithili bafumene uqeqesho lokunabisa inkqubo yolutsha olujongene namatyalala esondo ebizwa ngokuba yi-Say Stop Diversion.	awukho
Inkqubo yobunkokheli yolutsha isekiwe.	Ukukhangelwa kweemfuno kugqityiwe.	Isiganeko esinye sokukhangela ezi mfuno.	Ucwangciso lwendibano apho ulutsha luyakuzithethela ngokwalo wenziwe ukuze ube sisisekelo sawo nawaphi na amalinge okuphuhlisa ulutsha.	awukho
Isebe linesicwangciso sokuqalisa isicwangciso esimanyeneyo sika zwelonke sokujongana nabantwana abachathazelwa sisifo sika Gawulayo.	Ii-nkqubo zixhasiwe	Izicwangciso zamkelo nenkxaso-mali yanikezwa.	Isebe lelinye lamasebe amahlanu achithe yonke imali yesabelo sayo kulo nyaka-mali.	awukho
	Umlungelelanisi wonyuliwe wesebe ojongene nesifo sikaGawulayo wonyuliwe.	Umlungelelanisi wonyuliwe	Umlungelelanisi wesebe osisigxina ojongene nesifo sikaGawulayo akhange abenakho ukwenyulwa ngenxa yeSindululo 7 neemfuno zohlangahlengiso.	100%

**2.6.4. (B) PROGRAMME 3: POVERTY ALLEVIATION**

The aim of this programme is to ensure a co-ordinated poverty response in all the provincial departments and thus ensures an integrated provincial poverty response.



**2.6.4.1 Programme Policy Developments**

During the year under review, the main focus of this fairly recently- established programme was on the development of conceptual frameworks, establishment of the Directorate within the macro context of the Department, inter-sectoral networking, the development of work processes that complements existing and new frameworks, as well as to formalise funding agreements, starting to give effect to integrated poverty alleviation initiatives.



### 2.6.4.2 Delivery Against Performance Targets

Table 12: Delivery against performance targets

Output	Performance Measure	Performance Target	Actual Performance	% deviation from planned performance
Development of guiding documents, strategies and action plans	Policy documents on poverty	To ensure that the Western Cape Province has a poverty alleviation strategy in place and that it is implemented in partnership with all provincial government departments and related role players	<p>Conceptual framework for poverty alleviation, leading to strategy development, available.</p> <p>Phase 1 of action plan, focussing on most vulnerable geographic areas, approved and implemented.</p> <p>Generic funding framework and working processes designed</p> <p>Conceptual and implementation framework for food security developed</p>	50% achieved
Co-ordinated research	Research reports	Prioritise research needs and undertake coordinated research	<p>Framework and priority focus areas for research finalised</p> <p>Rapid Review Research undertaken and published</p> <p>Intradepartmental coordination of the research function</p>	50% achieved
Awareness raising, advocacy and lobbying	Commemorative annual events	Public awareness raising during commemorative days Conclude 2 formal partnership agreements	<p>2 commemorative days, namely World Food Day and International Day for Poverty Eradication</p> <p>Informal inter-sectoral working agreements</p> <p>1 formal Memorandum of Understanding with the National Development Agency (NDA)</p> <p>The design and publication of a Directory aimed at accessibility of information on available development services outsourced</p>	70% achieved
Development of minimum standards, indicators, evaluation and reporting systems	Framework or annual audits	Conceptual and implementation framework negotiated and approved	Draft conceptual framework available	20% achieved
To implement and facilitate intersectoral and integrated projects and programmes aimed at the eradication of poverty	Implement projects and programmes in identified priority areas	Financial resources for the implementation of projects and programmes that will start to give visible effect to poverty alleviation fully committed	<p>Implementation framework approved</p> <p>All available transfer funding for the financial year committed</p>	100% achieved

The main reason for underperformance was the lack of capacity. The relocation (and subsequent conceptualisation within the new environment) of the Directorate in the Department of Social Services and Poverty Alleviation arrested progress with regard to organisational design. The latter process was however included in the restructuring processes of the department.

#### 2.6.4.3 Use of Appropriated Funds

**Table 13: Funds allocated to sub-programmes and actual expenditure (R million)**

Programme 3: Developmental Social Welfare	Voted for 2002/03	Roll-overs and adjustments	Virement	Total voted programme	Actual expenditure	% (over) or under-spending
Sub-programme 1: Policy	2,071	110	-745	1,436	1,436	0
Sub-programme 2: Programme development	4,179	1,907	-1155	4,931	3,791	23.12%
Sub-programme 3: Programme funding	238,327	29,802	255	268,384	260,110	3.08%
Sub-programme 4: Programme assessment	694		-75	619	0	100%

**Table 14: Evolution of expenditure by programme (R million)**

Programme 3: Developmental social service delivery	Year 3 1999/00 (actual)	Year 2 2000/01 (actual)	Year 1 2001/02 (actual)	Year 0 2002/03 (actual)	Average annual growth
Sub-programme 1: Policy	1,079	702	1,262	1,436	R 119
Sub-programme 2: Programme development	7,377	14,934	3,279	3,791	(R 1,195)
Sub-programme 3: Programme funding	218,214	242,178	243,592	260,110	R 13 965
Sub-programme 4: Programme assessment	0	0	0	0	R 0

The saving in this programme is mainly due to committed funds in respect of poverty alleviation for which payments will take place in trenches during the 2003/04 financial year.

#### 2.6.5 PROGRAMME 4: SOCIAL SECURITY

Programme 4 consists of the following sub-programmes:

Sub-programme 4.1: Administration  
Administer policy regarding social security.

Sub-programme 4.2: Child and family care  
Payment of parent, child, foster child and child support grants as well as placement in private places of safety.



Sub-programme 4.3: Care of the aged  
Payment of grants to the aged, care dependency grants and grants-in-aid to people taking care of older persons.

Sub-programme 4.4: Care of the disabled  
Payment of grants to the disabled, care dependency grants and grants-in-aid to people taking care of disabled persons.

Sub-programme 4.5: Relief of distress  
Payment of expenditure in respect of social relief.

### 2.6.5.1 Programme Policy Developments

On 23 November 2001, amended regulations to the Social Assistance Act, 1992, were promulgated for implementation on the 1 December 2001. The amended Regulations made provision for the removal of the medical pension officer, a new role for the medical officer, and the establishment of assessment panels in areas where there are no medical officers.

The National Department had not completed the assessment tool and the medical criteria by 1 December 2001. The Department of Social Services introduced interim measures during the 2002/03 financial year to ensure that the awarding of grants for the disabled and care dependency are aligned with the amended Regulations. The amendments also made provision for reviews which were not implemented due to the shortcomings in the Socpen system.

### 2.6.5.2 Delivery Against Performance Targets

Table 15: Delivery against performance targets

Output	Performance Measure	Performance Target	Actual Performance	% deviation from planned performance
Compliance with Allpay service level agreement through out the Province	Monitor compliance as per Main and Service level agreement of the monthly payment of social grants to beneficiaries at 293 pay-points  Ensure that beneficiaries are treated with the necessary dignity and respect	Monthly meetings- · Area Forums · Provincial Committee · Provincial Steering Committee  Monitor monthly payment of social assistance grants to 420000 beneficiaries at 293 pay-points  Creation of separate pay-days for beneficiaries of the grant for the aged	Monthly meetings- · Area Forums · Provincial Committee  · Provincial Steering Committee  On average 2.3% of the 420 000 beneficiaries did not collect their grants on a monthly basis.  Special pay-days for beneficiaries of the grant for the aged was established at 35 of the largest pay-points in the Western Cape.	0%
To improve the physical condition of all social security pay-points	To improve pay-points according to national norms and standards	Improvement of pay-points to meet the 13 dashboard criteria	Improvements at 77 paypoints to the value of R569,874,56 was done to established pay-points. The improvement includes-  · Providing additional chairs · Building of toilets, basins and ramps · Repairing/revamping and painting of buildings and roofs · Fencing and gates · Paving	0%
To ensure the establishment of helpdesks at all pay-points	Establishment of helpdesks at 293 pay-points to ensure greater accessibility for the community to social security services	Trained helpdesks staff to provide quality information to community  Finalisation of enquiries referred to the district offices by the helpdesks within 25 working days	46 Helpdesks staff trained by the Department and Allpay to operate helpdesks  Helpdesks at 293 pay-points in the Western Cape established successfully.  Official appointed by Social Security Directorate to ensure that enquiries referred to district offices from the helpdesks are dealt with within the acceptable norm.	0%

Table 15 continue... Delivery against performance targets

<p>To increase the number of social security counter services points from 154 to 170</p>	<p>16 additional counter service points will be established to increase accessibility to social security services</p>	<p>Establishment of 16 additional counter services points</p>	<p>29 additional counter services points were established in the following regions:  <ul style="list-style-type: none"> <li>· Paarl (4)</li> <li>· Atlantis (3)</li> <li>· Mitchells Plain (4)</li> <li>· Athlone (3)</li> <li>· Oudtshoorn (6)</li> <li>· Bellville (2)</li> <li>· Worcester (7)</li> </ul> </p>	<p>0%</p>
<p>To implement a marketing strategy relating to all types of grants available, payout cycles, new and amended legislation</p>	<p>To accelerate the registration of social security pensions and grants especially in Khayelitsha, Beaufort West, Atlantis, Paarl and Nyanga regions</p> <p>To broaden the safety net</p>	<p>Increase the number of children dependent on the Child Support Grant according to the national norm of 90,000 children.</p>	<p>The number of grants in payment increased to approximately 467 000 during 2002/03. National target for the child support grant (children receiving) was exceeded by more than 110 000.</p>	<p>0%</p>
<p>To strive towards zero-backlog in respect of new social grant applications and the processing of new grants applications within 20 working days</p>	<p>To ensure that the poor and vulnerable are assisted with social assistance grants as quickly as possible</p>	<p>Decrease the number of days for processing of new grant applications from 35 to 25 working days</p>	<p>Due to rapid increase in the number of new grant applications and the limited personnel available to process the applications backlogs increased</p>	<p>30%</p>
<p>To address shortcomings in the social security system indicated in the Forensic Audit report (29 October 2002) and Auditor General's report (November 2002).</p>	<p>Addressing weaknesses in the grant application processes and implementing stricter control measures to ensure that only applicants who qualify for a grant gets access to a grant in terms of the Social Assistance Act and Regulations.</p>	<p>Analyse weaknesses indicated and develop improved processes with stricter control measures</p> <p>Implementation of the newly developed process</p> <p>Establishment of a disability grant task team to scrutinise all disability grant and care dependency grant applications</p> <p>Providing of customer-care training to social security staff at district offices</p>	<p>Improved grant application processes were developed. A manual containing the improved processes as well as all relevant acts, circulars and prescribed forms was developed.</p> <p>A team who implemented the improved processes and provided training to officials at district offices in respect of the improved processes was established. A manual was handed to each official.</p> <p>Disability grant task team was established to assess the contents of applications for disability grant and care dependency grant applications. The task team provided authorisation to put grants in payment</p> <p>Consultant who provided customer care training to officials of the Social Security components at district offices was appointed.</p>	<p>0%</p>