



**Western Cape
Government**

Social Development



**Jaarverslag
Ingxelo yoNyaka**

Annual Report 2010/2011
Department of Social Development



**Western Cape
Government**

Social Development



Annual Report 2010/2011
Department of Social Development

PART 1

GENERAL INFORMATION

DISCLAIMER

The English version of this Annual Report is regarded as the official text.

The department cannot be held liable for any misinterpretations that may have occurred during the translation process.

VRYWARING

Die Engelse gedeelte van hierdie Jaarverslag word geag die amptelike teks te wees.

Die department aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalingsproses nie.

INKCAZO

Inguqulelo yesiNgesi yale Ngxelo yoNyaka ithathwa njengeyona isebenza ngokusesikweni. Isebe alinakuba namfanelo, ngokomthetho, ngazo naziphi na iziphoso ezengathi zibe khona ngexesha lenguqulelo yezinye ilwimi.

This Annual Report was compiled by the Chief-directorate Business Planning and Strategy, Department of Social Development.

To obtain additional copies of this document please contact:

The Head of Department
Department of Social Development
Private Bag X9112
Cape Town
8000
South Africa

Tel: +27-21-4834436

Fax: +27-21-4838802

PR167/2011

ISBN: 978-0-621-40165-3

TOLL-FREE No.: 0800220 250 WEBSITE: <http://www.capegateway.gov.za/socdev>

SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY

In accordance with section 40 (1) (d) of the Public Finance Management Act, 1999; the Public Service Act, 1994 (as amended) and the National Treasury Regulations, I hereby submit the Department of Social Development's Annual Report on financial statements, performance indicators and departmental activities for the 2010/11 financial year.



Mr A FRITZ
MINISTER OF SOCIAL
DEVELOPMENT

A handwritten signature in black ink, appearing to read 'K. Lubelwana'.

MS K LUBELWANA
HEAD OF DEPARTMENT

DATE OF SUBMISSION: 31st August 2011

CONTENTS

1.	GENERAL INFORMATION	6
	Vision, Mission and values.....	6
	Organisational structure	7
	Legislative Mandate.....	8
	MEC's Statement.....	10
	Accounting Officer's Overview	11
2.	INFORMATION ON PREDETERMINED OBJECTIVES.....	12
2.1.	Overall performance	12
2.1.1	Voted funds	12
2.1.2	Aim of vote.....	12
2.1.3	Summary of Programmes.....	12
2.1.4	Key strategic objectives achievements	12
2.1.5	Overview of the service delivery environment for 2010/11.....	15
2.1.6	Overview of the organisational environment for 2010/11	17
2.1.7	Key policy developments and legislative changes	19
2.1.8	Departmental revenue, expenditure, and other specific topics	20
2.1.9	Departmental expenditure	20
2.1.10	Transfer payments	21
2.1.11	Conditional grants and earmarked funds.....	22
2.1.12	Capital investment, maintenance and asset management plan	22
2.2.	Programme Performance	24
	Programme 1: Administration	24
	Programme 2: Social Welfare	28
	Programme 3: Development and Research.....	45

3. ANNUAL FINANCIAL STATEMENTS54

- Report of the Audit Committee..... 55
- Report of the Accounting Officer 57
- Report of the Auditor-General 67
- Appropriation Statement 70
- Notes to the Appropriation Statement..... 76
- Statement of Financial Performance 77
- Statement of Financial Position 78
- Statement of Changes in Net Assets..... 79
- Cash Flow Statement..... 80
- Statement of Accounting Policies 81
- Notes to the Annual Financial Statements (including accounting policies) 86
- Disclosures Notes to the Annual Financial Statements 95
- Annexures (unaudited supplementary schedules) 102

4. HUMAN RESOURCE MANAGEMENT106

5. OTHER INFORMATION155

- Acronyms..... 155
- List of contact details..... 156

PART 1

GENERAL INFORMATION

1. GENERAL INFORMATION

VISION, MISSION STATEMENT AND VALUES

Vision

A self-reliant society

Mission

To ensure the provision of a comprehensive network of social development services that enables and empowers the poor, the vulnerable and those with special needs.

Values

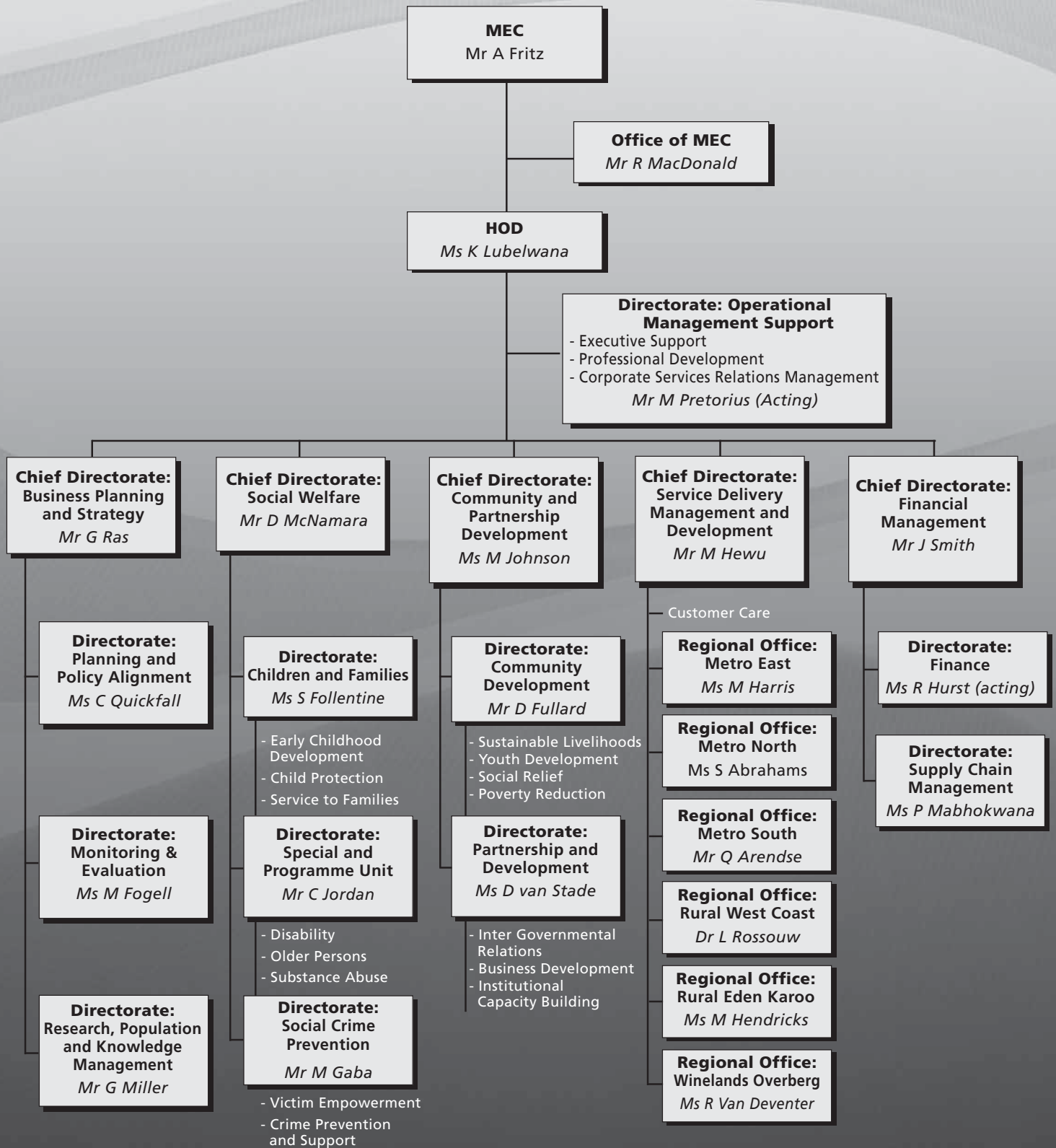
The **department** is committed to the following social development principles:

- E** Equitable Access and Equality
- M** Mutual Respect
- P** People First (Batho Pele)
- O** Ownership and Accountability
- W** Working Together
- E** Effectiveness, Efficiency, Economic
- R** Rights and Responsibilities
- S** Sustainability

The work of the Department will also be underpinned by the following **Provincial Values and Principles**:

Values: Truth
Accountability

Principles: Choice
Personal Responsibility
Excellence



ORGANOGRAM

DEPARTMENT OF SOCIAL DEVELOPMENT

PART 1

GENERAL INFORMATION

LEGISLATIVE MANDATE

Legislation	Impact on Department of Social Development (DSD) functionality
Constitution of the Republic of South Africa	<ul style="list-style-type: none"> Section 28(1) of the Constitution sets out the rights of children with regard to appropriate care (basic nutrition, shelter, health care services and social services) and detention.
White Paper for Social Welfare (1997)	<ul style="list-style-type: none"> The White Paper serves as a foundation for social welfare in the post 1994 by guiding principles, policies and programmes for developmental social welfare.
White Paper Population Policy for South Africa (1998)	<ul style="list-style-type: none"> This paper promotes sustainable human development and quality of life of all South Africans through integration of population issues into development planning of different spheres of government and all sectors of society. DSD is mandated by the policy to monitor the implementation of the policy and its impact on population trends and dynamics in the context of sustainable human development.
Older Persons Act number 13 of 2006	<ul style="list-style-type: none"> The Older Persons Act number 13 of 2006, which was operationalised by the Presidential Proclamation on 1 April 2010, aims at the empowerment of and the protection of older persons which also includes their status, rights, well-being and their safety and security and the combating of abuse against older persons and the continuous maintenance thereof. Unlike the Aged Persons Act 81 of 1967 emphasis is shifted from institutional care to community-based care in order to ensure that an older person remains in the community for as long as possible. The Act promotes a developmental approach that acknowledges the: <ul style="list-style-type: none"> Wisdom. Skills. Elder participation within the community affairs. Regulating the registration of older persons services. The establishment and management of services and management of facilities for older persons.
Child Care Act Number 74 of 1983	<ul style="list-style-type: none"> This Act provides for the establishment of children's courts and the appointment of the Commissioner Of Child Welfare for the: <ul style="list-style-type: none"> Protection and welfare of certain children; The adoption of children; Establishment of institutions for the receptions of children; The establishment of treatment centres.
Child Care Act – Amended 1996	<ul style="list-style-type: none"> The amendment provides for the legal representation for children; and The registration of shelters.
Child Care Act- Amended 1998	<ul style="list-style-type: none"> The amendment provides for the rights of certain natural fathers' in terms of the adoption of children born out of wedlock.
Child Care Act- Amended 1999	<ul style="list-style-type: none"> The amendment provides for the establishment of secure care facilities and The prohibition against the commercial sexual exploitation of children.

GENERAL INFORMATION

Legislation	Impact on Department of Social Development (DSD) functionality
Children's Act 38 of 2005 as Amended	<ul style="list-style-type: none"> • The Act, which was operationalised by the Presidential Proclamation on 1 April 2010, defines: <ul style="list-style-type: none"> o the rights and responsibility of children; o parental responsibilities and rights; o determines principles and guidelines for the protection of children; o the promotion of the well-being of children; and o the consolidation of the laws relating to the welfare and protection of children and provides for incidental matters.
Child Justice Act No 75 of 2008	<ul style="list-style-type: none"> • The Act is to establish a criminal justice process for children accused of committing offences and aims to protect the rights of children.
Probation Services Act 116 of 1991	<ul style="list-style-type: none"> • The Act serves as an interim measure to facilitate the transformation of the child and youth care system. • The transformation of the child and youth care system relates to: <ul style="list-style-type: none"> o Early intervention; o Family finding; o Home based supervision; o Restorative Justice; o Services in terms of victims of crime; and o Assessment of arrested children who have not been released from custody.
Prevention and Treatment of Drug Dependency Act 1992	<ul style="list-style-type: none"> • The Act focused on the establishment of programmes for the prevention and treatment of drug dependency and the establishment and registration of institutions as treatment centres and hostels.
Prevention and Treatment of Drug Dependency Act – Amended 1996	<ul style="list-style-type: none"> • The amendment ensured the application of the Act to the entire Republic of South Africa.
Prevention and Treatment of Drug Dependency Act – Amended 1999	<ul style="list-style-type: none"> • Resulted in the establishment of the Central Drug Authority.
Prevention and Treatment of Substance Abuse Bill- 2006	<ul style="list-style-type: none"> • This Bill is aimed at promoting community based and early intervention programmes as well as the registration of all therapeutic interventions in respect of substance abuse.
Prevention and Treatment for Substance Abuse, Act 70 of 2008	<ul style="list-style-type: none"> • This Act provides for the implementation of comprehensive and integrated service delivery amongst all government departments. The main emphasis of this Act is the promotion of community based and early intervention programmes as well as the registration of therapeutic interventions in respect of substance abuse.
Social service Professions Act 110 of 1978; Amended 1995, 1996 & 1998	<ul style="list-style-type: none"> • The Act established the South African Council for Social Work Professions and professional boards for social service professions and defines its powers and functions.
Non- Profit Organisations Act 71 of 1997	<ul style="list-style-type: none"> • The Act cancelled the Fund-raising Act, 1997 however, still promotes the relief of funds and an environment where NPOs can flourish by providing an administrative and regulatory framework in which they can operate.
Domestic Violence Act, 116 of 1998	<ul style="list-style-type: none"> • The purpose of this act is to afford the victims of domestic violence the maximum protection from domestic abuse.

PART 1

GENERAL INFORMATION

MEC'S STATEMENT

When I took office, I ensured that the DSD builds on the foundations laid by the previous MECs. The priorities adopted by my Ministry were:

1. The reduction and alleviation of poverty;
2. The improvement of services to children;
3. A focus on dealing with issues related to substance abuse
4. Supporting MOD centres in a practical way, i.e. providing meals.

In particular, the Ministry prioritised the need to utilise the department's resources to contribute to the reduction and alleviation of poverty and to strengthen social inclusion. In terms of this fight against poverty, the Ministry initiated a drive to ensure that Community Nutrition and Development Centres (CNDCs) delivered to the poor supported the Province's coordinated approach to poverty alleviation and reduction through partnerships with national, provincial and local government bodies. For this purpose, a special coordinating unit was created within the modernised organisational structure. The department identified about 3 000 needy families who experienced undue hardship and who then benefited from social relief of distress grants paid out by SASSA. The Ministry painstakingly cleared the list of all irregularities to ensure that this support reached only the truly deserving cases.

In contributing to the building of social inclusion, particular attention was given to the protection of vulnerable children. The Ministry responded to the problem of child abandonment and abuse by hosting an Emergency Summit on 8 November 2010. The resolutions taken at the summit are currently being implemented – this includes the distribution of 10 000 pamphlets and posters that address available alternative care options for young parents who are challenged with caring for their children. This was distributed to the departmental offices, health clinics and schools. The Ministry announced a 6-month amnesty period for ECDs to register their facilities. A major campaign to register all unregistered ECDs in the Province, in line with the Children's Act 38 of 2005 as amended, was launched in conjunction with the amnesty, in February this year. Currently 1 245 facilities are registered while 1 648 unregistered facilities were identified. Since the start of the project on 1 February, the department has distributed more than 2 000 registration packages provincially. The amnesty period has now expired, and the department received over 2000 applications for registration. The Ministry also drove a highly successful Provincial maintenance payment campaign during December 2010 to raise awareness of the issue of child maintenance support and role of both parents in this process. At least 210 beneficiaries of unclaimed maintenance were tracked down in the Western Cape and many defaulters were arrested.

Given the Ministry's prioritisation of substance abuse interventions, the department increased both the quantity and the quality of substance abuse programmes. This was done by implementing the Integrated Provincial Substance Abuse Strategy which catered for an increase in respect of both in-patient and out-patient services. These included, amongst others, the opening of the Western Cape Youth Rehabilitation Centre in Eerste River on 16 June 2010, catering specifically for the needs of under 18-year-olds; the opening of the Helderberg CARES Centre in September 2010, a joint venture between DSD and the City of Cape Town, providing evidence-based out-patient services in the Helderberg area as well as the opening of the Hout Bay CARES Centre in July this year, introducing a similar programme in the Hout Bay community, to that done in Helderberg; the convening of the Provincial Substance Abuse Summit, themed 'Families Claiming Back their Communities', which in turn fed into the National Substance Abuse Summit, on 26 November 2010; and a closer partnership with local universities to train more specialised professionals. We now have a total of 24 inpatient and outpatient rehabilitation facilities in the Province.

Importantly, the Ministry initiated an extremely fruitful engagement with civil society to improve the department's relationship with its NPO, Government and other partners. The Ministry also ensured that a new Funding Policy was adopted by the department. A sound and mutually successful partnership between the department and the non-profit sector is key to further improving delivery.

Mr A Fritz

Minister of Social Development

ACCOUNTING OFFICER'S OVERVIEW

In the year under review, the Department of Social Development (DSD) continued to align its development trajectory and efforts to the key imperatives stated in the 5 year strategic plan of the department namely:

- A renewed emphasis on children and families, substance abuse and poverty alleviation and reduction.
- The implementation of the modernised organisational structure and service delivery processes.

In a year that will always be remembered for the successful hosting of the FIFA Soccer World Cup, we reflect on our achievements and challenges in making social service delivery accessible, relevant and responsive to the vulnerable in our Province. During the FIFA Soccer World Cup, a very successful integrated Child Protection and Care programme was implemented which included campaigns around responsible use of substances, human trafficking as well as sexual exploitation of children and youth. Strong collaboration and networking with strategic partners, including government departments, the NPO sector and communities were evident throughout implementation.

In a geo-political environment of slow economic growth, high levels of public frustration with government service delivery as well as growing family disintegration, the pressures on and need for social services increased. In dealing with this challenge, the department deepened and consolidated its current services and programmes. This was done through greater alignment and streamlining of the programmes of the department – placing the Children and Families programmes as the anchor for other programmes, as well as expanding institutionalised working agreements with other departments and spheres of government. The signing of a Memorandum of Understanding with the City of Cape Town was an example of such an agreement. Furthermore we adjusted our approach to the funding of NPOs by further strengthening the alignment with DSD's strategic objectives and contracting for outputs and outcomes. This culminated in the development and implementation of a new Funding Policy for NPOs. Lastly we focused on institutionalising results-based monitoring and evaluation in order to improve performance and ensure social value.

The department has increased its efforts to ensure alignment between budgeting and planning through its planning mechanisms as well as the modernisation implementation process. Implicit emphasis was placed on aligning its activities and programmes with the overall goals of the Provincial Government of the Western Cape, in particular the leading and supportive role with regard to the reduction and alleviation of poverty and strengthening of social cohesion. Central to our strategies to foster creative and caring families and communities, was a heightened focus on child and household poverty, substance abuse, family strengthening, early childhood development (ECD) and youth opportunities. Some achievements in this regard were:

- Registration of 8 additional inpatient treatment centres and the opening of the Western Cape Youth Rehabilitation Centre on 16 June 2010.
- Increased the number of children accessing ECD programmes to 86 107 and embarked on a registration drive for non-registered facilities in order to ensure compliance to the minimum norms and standards for facilities as per Children's Act.
- The hosting of four very successful Family Strength Expos in Vredendal, Worcester, Kuilsriver and Oudtshoorn. A total of 16 670 people were reached through these awareness raising programmes.
- A strong focus on work with fathers has been incorporated into the Families programme. We have seen a significant increase in the awareness and participation of fathers in key interventions. 792 fathers participated in fatherhood workshops and programmes. Through a partnership with the Parent Centre, a total of 40 facilitators completed the Fatherhood and Parenting Leadership Training Programme.
- Provision of nutritious meals and opportunities for income generation to the poor and vulnerable through 369 Community Nutrition and Development Centres.

The department accelerated its drive towards higher levels of efficiency and effectiveness and clean and responsive governance practices. This has been evident through amongst other things:

- Fast tracking of the organisational re-design process within the department.
- Drafting a new Monitoring and Evaluation Strategy.
- Deepening the project management approach within the department with the use of the Provincial Executive Projects Dashboard.
- Developing new business processes for planning and reporting on performance.

Despite the challenges presented by the slow economic recovery; a shrinking fiscus; increases in food prices and levels of unemployment; increased levels of substance abuse; violence and family disintegration; the department will continue in striving towards innovative sustainable solutions in partnership with communities and stakeholders.

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

2.1 OVERALL PERFORMANCE

2.1.1. Voted funds

	Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	(Over) Under Expenditure R'000
	1 219 287	1 233 817	1 222 183	11 634
Responsible Minister	Minister of Social Development: Mr A Fritz			
Administering Department	Department of Social Development			
Accounting officer	Head of Social Development: Ms K Lubelwana			

2.1.2. Aim of vote

To foster resilient, creative, caring families and communities.

2.1.3. Summary of Programmes

Programme 1: Administration

This programme captures the strategic management and support services at all levels of the department, i.e. provincial, regional, district and facility/ institutional level.

Programme 2: Social Welfare Services

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




Programme 3: Development and Research

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

2.1.4. Key strategic objectives achievements

During the planning process, the department logically linked three strategic goals to three themes; the various programme strategic objectives as well as the budget structure as follows:

INFORMATION ON PRE-DETERMINED OBJECTIVES

Department Strategic Goals	Department Budget Programmes and Programme Objectives	
<p>Creating opportunities through community development services</p>		<p>Theme: Tracking child, adult and older-person poverty</p> <ul style="list-style-type: none"> To improve income, asset and capability of families and communities to enhance their livelihoods <p style="text-align: right;">PROGRAMME 3</p>
<p>Creating a caring society through developmental social welfare</p>		<p>Theme: Social cohesion</p> <ul style="list-style-type: none"> To support and strengthen family and community interventions that foster social cohesion. Substantially reduce the extent of social crime, abuse of alcohol and other substances over the next 5 years To create an enabling environment that promotes the development of older persons and protect their rights Protect and promote the rights of people with disability Contribute to the empowerment of women by specifically reducing risk to sexual and physical violence Reduce prevalence and minimize the impact of HIV/AIDS related to all vulnerable groups Invest in and ensure quality services to Children and Youth including those in need of care and protection Invest in and ensure quality services to Older Persons including those in need of care and protection <p style="text-align: right;">PROGRAMME 2</p>
<p>Improving governance and modernisation of service delivery</p>		<p>Theme: Governance and institutional development</p> <ul style="list-style-type: none"> To create a sustainable environment for service delivery organisations (NPOs) and build the capacities of indigenous civil society organisations. To improve sector performance through rigorous research, planning and business process improvement consistent with demand for social development services and products <p style="text-align: right;">PROGRAMME 1</p>

In terms of the above, the following are some high level achievements. More detail in this regard is provided under each sub- programme:

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Tracking child, adult and older person poverty

- The target for establishing and operating CNDCs was exceeded in order to ensure that those who required the service were not denied access. The creation of the additional 69 CNDCs enabled beneficiaries to access meals closer to their homes.
- The Provincial Poverty Reduction Strategy has been approved by the Provincial Cabinet and the department has been assigned the role of lead department in terms of facilitating and reporting on PSO8 implementation.
- During this financial year the Institutional Capacity Building programme has repositioned itself as a strategic function within the department to minimise contracting risks and contributing to better value for money. A significant programme achievement is that it limited NPO non-compliance to only 4%.

Social cohesion

- Working within the reality of a limited resource base, the department purposefully sought creative solutions, through strategic partnerships, in reaching and, in some cases, expanding sector outcomes. Some examples are: the partnership with the Principality of Monaco to expand ECD services, the MOU with the City of Cape Town, working agreements within the justice cluster keeping the number of trial- awaiting children in prisons to 50 at any given time, facilitating 367 more than targeted economic opportunities for the youth, etc.
- The Social Development Indaba held in October 2010 presented the opportunity to consolidate one service delivery agenda and priorities as a first phase of inclusive and consultative planning. This will be enhanced in the next financial year.
- The department's response to the demand for substance abuse treatment services is noteworthy. The leading role played by the Department of the Premier, the alignment between provincial departments, as well as the training of service providers, all contributed to successes in this regard.
- In the year under review, great strides were made in strengthening the community- and family- centred approach in DSD. This was mainly done by enhancing alignment during planning and implementation processes.
- In order to increase access, whilst working within the available resources, the department generally sustained its institutional base (residential care facilities) in respect of all programmes, and expanded on community-based services.

Governance and constitutional development

- Achievement of an unqualified audit during the 2010/11 financial year for the sixth year in a row.
- The Western Cape Funding Policy was developed, consulted and approved.
- The draft Monitoring and Evaluation strategy was developed and consulted.
- Level 3+ financial capability was achieved.

Some significant achievements by the department's facilities are the following:

- Creative life skills programmes continued to be rendered at the Bonnytoun Secure Care facility. This included involvement in Shakespearian drama, fire fighting, arts and crafts, inter- facility sports activities, intergenerational programmes, HIV/Aids awareness, etc.
- An after care pilot project initiated at the De Novo Treatment Centre was used as a benchmark and foundation for the national after care model.
- De Novo Treatment Centre also received a second gold star from the international CARF Accreditation Board for compliance and high standard of service rendered to clients.
- At the Tenterden Place of Safety the innovative "Theraplay" project was adjusted to fit the unique needs of children at this facility and implemented during the year under review. This project targets child care workers and capacitate them in terms of the following:
 - o Purposeful, developmental interaction with children
 - o Nurturing techniques
 - o Motivation of children to reach their full potential
 - o Structured interaction with children to teach them boundaries.

Two social workers from the Netherlands, as well as play therapy students assisted in implementing the above. This intervention formed part of Individual Development Plans of children

INFORMATION ON PRE-DETERMINED OBJECTIVES

- The Vredelus Secure Care facility for young girls in conflict with the law presented development programmes such as:
 - o Alternative to Violence Programme, in collaboration with Quaker Peace, teaching girls alternatives to conflict. 20 girls received certificates and 9 girls graduated in the advance programme.
 - o A sustainable hair care project where girls are trained in the basics of hairdressing, empowering them to generate an income once released.
- Services at Nomzamo Place of Safety has been tremendously strengthened through their strategic partnerships through the following examples:
 - o The Music Therapy Community Clinic provides a free service for the children of Nomzamo who need stimulation of suppressed emotions due to trauma.
 - o Cross Cultural Solutions render an International Volunteer Service to the facility.
 - o Learners and students from local high Schools and Technikons were involved at the facility as part of a social responsibility project.
 - o Churches and Spiritual Groups contributed to the lives of children at the facility.
 - o SAPS and Metro Police regularly visited and spent some time with the children.
 - o University of Cape Town Medical School provided the facility with 4th year Speech Therapy and Audiology students to test children for any speech and hearing problems.
- A wide range of projects enhanced the protection services rendered at the Lindelani Place of Safety: the inventive equine assisted therapy project was aimed at equipping 16 boys with life skills like anger management and leadership; an animal farm erected, built and maintained assisted with teaching boys responsibilities; two community- based projects linking boys to positive roles models; a woodwork furniture manufacturing workshop providing hard skills to the 20 boys involved (and effected savings to the maintenance budget of the facility) and the partnership with the catering company of the facility, providing exposure to this type of work. With regard to the latter, selected youth are able to follow and complete an accredited course.

2.1.5. Overview of the service delivery environment for 2010/11

The year 2010/11 was characterised by a slower than expected recovery from the global economic recession. This resulted in further job losses, increase in food-prices and growing food insecurity. These factors affected families and communities adversely, forcing many to access the safety net provided by this department and other government services. Given the parameters of available human and financial resources, the department had to implement measures for efficiency gains and develop creative partnerships in order to deal with this increase in service delivery needs. These are discussed in detail under the programme performance and achievements of the sub-programmes and district offices.

The social and demographic trends during the period under review, still underscore the complexity of the population of the Province and its social needs. The size of the Province's population continues to grow, resulting in pressure on available services and resources. Of grave concern, are indications that the depth of poverty in the Province is increasing and the equality gap widening. The West Coast, Cape Winelands and Eden district are especially vulnerable. In terms of social trends, substance abuse is having a detrimental impact on the well-being of vulnerable groups in the Province, particularly the youth. Children are still very vulnerable with child neglect, maltreatment, and sexual abuse being the biggest threats to child safety. The situation of youth in the Province is of concern due to clear evidence of a culture of risk taking and anti-social behaviour, manifesting itself in increasing numbers of youth in conflict with the law, school dropout, sexual risk behaviour and substance abuse.

There were many other factors at play which characterised the environment under which DSD provided government services during 2010/2011. Alignment of services was a major factor as the department migrated from 16 district offices to 6 regional offices. This created the platform for the department to align its service delivery areas to municipal boundaries. As such, services provided by our service delivery partners and stakeholders had to be re-directed in line with service delivery needs. Furthermore, the department was also challenged to establish suitable accommodation within service delivery areas, specifically in the rural areas.

Despite the above social, environmental and contextual factors, the department continued to deliver direct services to individuals and families, and supported communities to become more self-reliant. Detailed reporting on all the services delivered to the public, as per legislative and other mandates, are found in the Programme Performance section. In terms of the key services rendered directly to the public, the following is highlighted:

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Services to deal with substance abuse, prevention and rehabilitation met and, in some cases, exceeded most of its targets. The department responded to the increased demand for services by exceeding its targets for direct service delivery, targeting 29 302 beneficiaries. Significant strides were also made to expand the pool of quality service providers by establishing 1 additional treatment centre, providing specialist training to 35 professionals, and facilitating the development of 3 social work addiction curriculums.

In taking care of and services delivered to older persons, all targets were met and or exceeded. The decrease in targets from 233 to 224 for community- based care and support services due to non- compliance has been attended to by the Institutional Capacity Building (ICB) Programme.

A noteworthy achievement for the social crime prevention services was the reduction in the number of trial awaiting youth in prisons to less than 50 at any given time. The conservatively projected targets for adult diversions were significantly increased due to the robust utilisation of these services by courts.

In supporting people with disabilities, the department has focused strongly on advocacy, policy education and awareness, providing direct access to services for 15 000 beneficiaries, and reaching 35 278 through awareness, prevention and early intervention programmes.

In dealing with child care and protection, the department had seen some significant successes in some areas, but also some glaring challenges in others for example foster care where backlogs are experienced. A dedicated foster care backlog project has commenced and is monitored fortnightly by the DSD Executive. In other instances children accessing registered ECD facilities increased from 85 000 to 86 107 due to the expansion of home and community based programmes. In general these services exceeded projected targets as a core business activity of the department. In support of families, a range of services was offered. Of special note are the family preservation services with its focus on adolescent pregnant mothers, as well as the targeting of 792 men in fatherhood workshops and programmes. All targets for the departments Family Programme were exceeded and the work broadened through creative partnering.

The Sustainable Livelihoods Programme met its outreach targets in terms of feeding through its 369 community nutrition development centres, providing the beneficiaries of the CNDs with information about and access to various social development and income security programmes in their areas, as well as the profiling of poor households in 18 wards. A challenge faced by the programme is the developmental progression of beneficiaries from feeding through to facilitating opportunities for individual capability development. This will be dealt with through the DSD leadership of PSO9 that will enable a more definitive and coordinated provincial effort, as well as the DSD sustainable livelihood strategy with its focussed and targeted approach.

During this financial year the ICB Programme has repositioned itself as a strategic function within the department to minimise contracting risks and contributing to better value for money. The strategy entailed expanding services to access to information and good governance practices as an early intervention mechanism. It also sustained an interventionist approach to NPOs in crisis through capability and mentoring support services. This has enabled the programme to expand direct support services from a planned 1 460 to 1 781 NPOs. A significant programme achievement is that it limited NPO non-compliance to only 4%.

The decrease in funding to the youth development sub-programme was necessitated as a result of reprioritisation of the departmental budget, in favour of statutory services. Despite this, the programme was still able to double its target in linking youth with economic opportunities, and sustained the number of youth local forums. The department will strengthen the need to integrate youth development services and will be drafting a youth development strategy in the new financial year.

In summary it is clear that issues around transfer payments to non-compliant NPO partners were still one of the biggest single challenges that inhibited services reaching the intended beneficiaries. In mitigating these challenges the department has reviewed its current method of funding, intensified monitoring, reporting and evaluation and increased efforts to build the capacity of organisations through its ICB unit. We envisage that this will dramatically reduce the risks of non-compliance, and subsequently facilitate the uninterrupted provision of services.

Virements: No virements were applied.

INFORMATION ON PRE-DETERMINED OBJECTIVES

Roll-over application: The table below reflects the roll-over applications

	R'000
Final adjustment budget	1 233 817
Final Actual expenditure	1 222 183
Final Under spending	11 634
<i>Under spending of which:</i>	
- Compensation (cannot be rolled-over in terms of NTR6.4)	4 325
- Transfers (funds available for roll-over)	3 060
- Goods and services (funds to off-set overspending on capital and write-off of debts)	
<i>Application for roll-over funding:</i>	
1. Substance abuse (Awareness DVD on harm and consequences of Substance Abuse)	40
2. Child care and protection (mass public awareness)	1 000
3. Child care and protection (training and development. – ECD kits)	1 020
4. Upgrading of ECDs	1 000
TOTAL	3 060

Retention of revenue application

	R'000
Revenue adjustment budget	1 385
Revenue collected	6 811
Over collection	5 426
<i>Application for retention of revenue</i>	
1. 4th dormitory and equipment at Kraaifontein Youth centre	3 000
2. Establish a R.O.A.R centre and one stop Justice Centre	2 394
TOTAL	5 394

2.1.6. Overview of the Organisational Environment for 2010/11

Modernising service delivery

This year was characterised by major changes and flux within the organisation. This was primarily driven by the overhaul of the organisational structure, the impact of corporatisation as well as the implementation of new business processes and mechanisms.

Strategic priority was given to stabilising the management core by ensuring that all senior management positions were filled either through matching or placing, or by appointing acting managers. This ensured that service delivery continued, staff anxiety was lowered and the potential for grievances or labour disputes was mitigated. The full migration from the old organisational structure to the new modernised structure is nearly completed. To date, no permanent staff members have lost their jobs.

The establishment of new regional offices has progressed well with all six being operational. In terms of facilitating infrastructure some challenges are still being faced w.r.t. funding and availability of appropriate office accommodation. Some of the solutions are captured within the accommodation plan such as sharing of office space with other departments. Some achievements in this regards are:

- Opening of Atlantis Local Office.
- Reconfiguration of House Bonnytown into office accommodation space and relocation of the Wynberg Local office.

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

- Relocation and reconfiguration of the Metro North Regional Office, Elsie's River Local Office and Delft Local Office.
- Reconfiguration of Kraaifontein Special Youth Centre into a secure care facility.

Central to the department's strive for enhanced service delivery is efficient, effective and transparent business processes and practices. Some achievements in this regard are: entrenchment of a project management approach; implementing a transformed NPO funding model and system; compiling a new M&E Strategy; as well as improved systems for reporting on predetermined objectives. Information and communication technology have also been improved by acquiring better and more computers, improving the Livelink workspace and developing a new file plan.

Ensuring Social Value

We continued to institutionalise results-based monitoring and evaluation in order to improve performance and ensure effective and efficient service delivery within our own services as well as within those services provided by funded partners. A new monitoring process and toolkit is being developed to support the draft M&E strategy. The M&E function was also centralised and human resource capacity increased. Although challenges with vacancies are still being experienced, these are currently being advertised to be filled permanently during the new financial year. Some other achievements were the wider implementation of a project management approach linked to the use of the Provincial Executive Projects Dashboard.

Improvements were made to the Quarterly Performance Reporting (NFD) process which enabled some improvements in the accuracy of the data submitted. Input was provided to the 2011-12 planning processes to ensure that responsibilities are clear and full benefits will be realised in the forthcoming year.

Scarce Skills

On 1 April 2010, three new acts were promulgated, namely the Children's Act Number 38 of 2005 as amended; the Older Person's Act Number 13 of 2006 and the Child Justice Act Number 75 of 2008. Each of these acts has far reaching implications for DSD, the social welfare sector as well as other departments. The available number and capacity of social work professionals to deliver on these acts is a huge challenge. Mediating effectively within a social development domain faced with enormous social challenges requires dedicated and committed teams of social service professionals who are able to meet service delivery demands and fulfil the department's statutory obligations. The shortage of practicing social work professionals has placed increased emphasis on the need for sector specific improvements within the social work arena. It is for this reason that the department has continued to implement its Social Work Retention Strategy. In conjunction with the full implementation of the approved Occupational Specific Dispensation (OSD) agreement, the department rolled out of a sector wide Excellence Programme for social workers in practice. The intention is to further professionalisation and to enhance sector leadership through training and capacity building of supervisors and the promotion of specialisation.

Concretising Community Development Services

Strategic priority was given to strengthen community-based networks for the care and protection of vulnerable groups through community development interventions. The Community and Partnership Development Chief Directorate, consisting of two directorates – Community Development and Partnership Development - were established. This Chief Directorate is responsible for strengthening community based networks for the care and protection of vulnerable groups through community development interventions. Its staffing was predominantly determined by the matching and placing processes within the DSD. It was also to some extent compromised by the fact that the post of Director: Community Development was only filled in February 2011 and that of the Chief Director: Community and Partnership Development, in April 2011. Despite this, the chief directorate largely achieved its targets as can be noted in the Programme Performance section of this report.

In 2010, the Provincial Cabinet approved the department's statement of strategic intent in support of the Provincial Strategic Objective of alleviating and reducing poverty.

The public service was also hampered with strike action during the months of August and September 2010. Two of our offices had to close due to intimidation and threats to staff and the offices had to be managed as virtual offices. This hampered access to services for communities.

INFORMATION ON PRE-DETERMINED OBJECTIVES

2.1.7. Key policy developments and legislative changes

- The National Department of Social Development submitted the **Draft National Family Policy** (2006) to Cabinet in February 2009. The National Department is in the process of drafting a Green Paper and consulting its provincial partners. In 2010/11 the Provincial Department approved a proposal from the Care and Support to Families Programme to start with the development of a **provincial family** policy that would seek to provide clear frameworks to guide work with families in the Western Cape. Furthermore, it will give effect to DSD's vision for building resilient families in the face of adversity in communities. The policy development process started in October 2010 and will be completed in the 2011/12 financial year.
- The process of drafting **Norms and Standards for the Integrated Service Delivery Model** is progressing well. The national project is currently in Phase 3, with the completion of generic norms and standards. These will be implemented in the 2011/12 financial year. All provinces are in the process of being trained on these standards. The project entails the review of the entire business of Social Development, especially the components Social Welfare Services and Community Development. The value of the project is that it will provide a comprehensive national framework to describe the nature, scope and extent of social services and will provide norms and standards for all services, at all of the 4 levels of intervention. The department has appointed a provincial task team to mainstream the project.
- The **Western Cape Government Policy on the Funding of NGOs** for the rendering of **Social Welfare Services** has received Ministerial approval on the 4th April 2011 and noted by the Provincial Cabinet. The policy will be supported by procedure guidelines and tools for implementation and will be available for the next (2012/13) funding cycle. This policy is aligned to the national **Policy on Financial Awards** that has been approved.
- On 1 April 2010, three new acts were promulgated, namely the **Children's Act Number 38 of 2005 as amended; the Older Person's Act Number 13 of 2006** and the **Child Justice Act Number 75 of 2008**. Each of these acts has far reaching implications for DSD, the social welfare sector as well as other departments. DSD is currently working with its partners on short, medium and long-term implementation plans to give effect to this legislation. Key to the full implementation of this legislation is the finalisation of regulations, which is a national competency.

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

2.1.8. Departmental revenue, expenditure, and other specific topics

Collection of departmental revenue

	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual	% Deviation From Budget
Tax revenue Transfer received	5	0	0	0	0	0
Non-tax revenue Sales of Goods and Services	315	396	411	385	457	18
Sales of capital assets Interest, dividends and rent on land	181	102	64	27	28	37
Financial transactions (recovery of loans and advances)	28 040	2 018	7 506	973	6 321	651
TOTAL DEPARTMENTAL RECEIPTS	28 541	2 516	7 981	1 385	6 806	492

The table below provides a breakdown of the sources of revenue:

2.1.9. Departmental expenditure

Programme	Voted for 2010/11 R'000	Roll-overs and adjustments R'000	Total Voted R'000	Actual expenditure R'000	Variance R'000
Programme 1	178 650	5 210	183 860	177 902	5 958
Programme 2	991 644	(3 057)	988 587	985 238	3 349
Programme 3	48 993	12 377	61 370	59 043	2 327
Total	1 219 287	14 530	1 233 817	1 222 183	11 634

INFORMATION ON PRE-DETERMINED OBJECTIVES

Unspent funds to the amount of R11 634 000 (1% of total budget allocation) occurred during the 2010/11 financial year. These unspent funds are mainly due to non filling of vacancies, the suspension of transfer payments to Non-Profit Institutions (NPI's) who have not complied with the Service Level Agreements and the nonpayment of the National Integrated Service Security Information System (NISIS).

2.1.10. Transfer payments

Transfer payments are made to NPOs and municipalities who deliver services on behalf of the department. The services delivered are in line with the core programmes of the department, legislatively mandated and/or specialised in nature. The department enters into a transfer payment agreement with all funded entities, specifying the service delivery conditions, funding arrangements and conditions as well as agreed outputs and outcomes. In terms of these agreements all of the funded organisations are required to submit monthly reports on key outputs (Non-Financial Data), quarterly progress reports and annual financial statements.

During the year under review 543 organisations were monitored, accounting for 59% of the department's NPO transfer budget. These included 315 Sustainable Livelihoods projects in order to report on the level of performance of these projects and to track assets; 87 ECD facilities receiving departmental funding of R300 000 or more per annum in order to assess value for money; and 91 NPOs in non-compliance with the PFMA in order to identify areas of organisational incapacity.

Name Of Institution	Amount Transferred R'000	Estimate Expenditure R'000
Transfer to Non-Profit Institutions		
• Youth development	3 264	3 336
• Institutional Capacity building and support	1 962	1 963
• HIV and AIDS	11 296	11 296
• Sustainable Livelihood	30 171	30 171
• Substance abuse, prevention and rehabilitation	31 332	31 363
• Care and services to older persons	146 625	146 626
• Crime prevention and support	5 986	5 986
• Service to persons with disabilities	47 682	47 682
• Child care and protection services	339 462	342 327
• Victim empowerment	6 883	6 964
• Care and support services to families	35 343	35 343
Households		
• Social benefits	1 117	1 117
• Social relief	0	0
• Claims against the state	1	1
• Escort fees (children)	5 000	5 000
TOTAL	666 124	669 175

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

2.1.11. Conditional grants and earmarked funds

No Conditional Grants. Funds were earmarked amounting to R179.8m for the expansion of the ECD programme, including EPWP, under the Sub-programme: Child Care and Protection Services.

2.1.12. Capital investment, maintenance and asset management plan

Capital investment

Building projects that are currently in progress and when are they expected to be completed.

Two projects are currently in progress: Kraaifontein Special Youth Care Centre and the Metro South Regional and Wynberg local offices. The latter opened at the refurbished Bonnytoun facility during March 2011. The Kraaifontein project will be completed during August 2011. The contractor is currently busy attending to quality control matters before final delivery of the building.

Plans to close down or down-grade any current facilities.

Currently no plan exists to downgrade or close down any facilities during the new financial year.

The current maintenance backlog and how the department plans to deal with such over the Medium Term Expenditure Framework (MTEF) period.

The current backlog is R10 525 500.00. The department engaged on a regular basis with the Department of Transport and Public Works to ensure that sufficient funds are available to address the current maintenance backlog in the Province.

Developments relating to the above that are expected to impact on the department's current expenditure.

The increase in the growth of the staff establishment and the intake of 400 interns will be provided for in the strategic accommodation plan of DSD (U-Amp).

Asset Management

Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft.

The departmental asset holdings total cost is R29 580 480.26. The annual stock-take exercise was completed by 31 March 2011. All asset details were captured on the Asset Register and are accurate, reliable and correctly classified and accounted for. All obsolete and unserviceable assets were disposed regularly and in a transparent manner. A proper asset counting process was followed and implemented and discrepancies from this exercise were resolved. With the stock-take exercise, assets which were obsolete/unserviceable and redundant or exhausted its lifespan were identified and captured as such on the Logistical Information System. The breakdown of the major (capital) asset holding is as follows:

Store	Cost Price
Head Office	8 047 168.58
Central LOGIS	18 508 695.39
Wynberg	1 278 852.91
Mitchell's Plain	588 097.30
Athlone	375 124.70
George	782 541.38

The total value of assets disposed in the 2010/2011 financial year is as follow:

Disposal	R2 312 026.47
----------	---------------

INFORMATION ON PRE-DETERMINED OBJECTIVES

Measures taken to ensure that the department's asset register remained up-to-date during the period under review.

Assets are being recorded on the date of receipt. In addition to these, monthly reconciliations between asset expenditure and asset register are performed. The annual asset verification was performed to ensure that the asset register is complete and accurate.

The current state of the department's capital stock, for example what percentage is in good, fair or bad condition.

The current state of the department's capital stock: Approximately ninety six percent (96%) of assets are in a good condition and the remaining four (4%) of assets must be disposed of.

During the period under review the following major projects were undertaken:

- Opening of Atlantis Local Office.
- Reconfiguration of House Bonnytoun into office accommodation space and relocation of the Wynberg Local office.
- Relocation of the Metro North Regional Office, Elsies River Local Office and Delft Local Office.
- Reconfiguration of Kraaifontein Special Youth Centre into a Secure Care Facility.

Facilities that were closed down or down-graded during the period under review.

Rosendal Place of Safety was closed down and reconfigured into a Youth Substance Abuse centre during 2010/11. The facility was opened on the 16th June 2010.

Projects that will be carried forward to the forthcoming financial year.

Completion of a 4th dormitory at Kraaifontein Special Youth Centre.

New projects that will commence in the forthcoming financial year.

- Increasing the number of local offices from 21 to 27.
- In terms of the Child Justice Act and the Children's Act, the department intends to establish a Receipt, Observe, Assessment and Referral Centre (R.O.A.R) facility as well as a One Stop Justice Centre.

Processes in place for the tendering of projects.

The Department of Transport and Public Works, the implementation agent, is responsible for the tendering process.

Maintenance

How the actual expenditure compares to what the department planned to spend on maintenance.

The budget allocation by the Department of Public Works for maintenance and repairs for DSD is inadequate. Additional funding is needed from the Department of Public Works to address the current maintenance backlogs within the department.

Whether the expenditure is more or less than the property industry norms.

The expenditure is below the industrial norm for the building construction which is 2,5% of the replacement cost.

Progress made in addressing the maintenance backlog during the period under review

Through constant engagements with the Department of Transport and Public Works to address the maintenance backlog, the capital maintenance of the department was reduced from R16 984 330 in the 2009/10 financial year to R10 525 500 in the 2010/11 financial year.

Is the rate of progress according to plan? If not why not, and what measures were taken to keep on track?

A discrepancy exists between the maintenance needs and the allocated budget from the Department of Transport and Public Works. This required careful alignment between priority deliverables with the available budget.

2.2. PROGRAMME PERFORMANCE

The activities of the Department of Social Development are organised in the following programmes:

Programme 1: Administration

Programme 2: Social Welfare Services

Programme 3: Development and Research.

PROGRAMME 1: ADMINISTRATION

Purpose

This programme captures the strategic management and support services at all levels of the department, i.e. provincial, regional, district and facility/ institutional level.

Strategic objectives:

The strategic objectives are listed in the table below.

Service Delivery Objectives and Indicators

Some achievements of this programme:

- 22 staff members in the Finance Chief Directorate are in various stages of training, significantly exceeding their targets. This is mainly due to additional bursaries allocated to this department, as well as adding the Supply Chain Management training to this project.
- All targets aimed at improved governance and financial accountability have either been achieved or exceeded.
- During the year under review 543 organisations were monitored, accounting for 59% of the Department's NPO transfer budget.

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective Institutionalise an effective Financial Management Improvement Programme			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of finance staff with appropriate tertiary qualifications	11	22	Additional 3 staff members had their bursary applications approved by the Department of the Premier. Eight (8) other personnel from the SCM Directorate will be writing their final exams in July 2011 in order to obtain their NQF4 certificate in Supply Chain Management.
Average vacancy rate for funded finance staff within the CFO Office	Less than 12%. (8 posts)	18%	The modernisation of the Province resulted in the implementation of a moratorium on the recruitment of additional departmental finance personnel during the 2010/2011 financial year.
Developed / implement / maintain a capacity framework for finance staff.	1 annual skills plan	1 annual skills plan implemented by registering a total of twenty two personnel in financial management and Supply chain management tertiary training	-

Strategic objective Deliver a fully effective financial accounting function to the department			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Clean audit report	Unqualified Report	Unqualified Report achieved	-
Level of Financial Capability	Level 3+ financial capability	Level 3+ financial capability achieved	-
Asset Register in place and maintained	Full compliance to S38(1)(d) and S45(e) of the PFMA	Full compliance to S38 (1) (d) and S45 (e) of the PFMA: Totals for AFS and Asset Register reconcile.	-
% compliance with Invoices paid within 30 days	98%	98%	-

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective Promote efficient financial resource use			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Uniform funding framework for transfer payments in place	Review and implement framework	The Western Cape Funding Policy was developed, consulted and approved. A uniform implementation framework for 2010/11 funding allocations were implemented and tested for the integrity thereof.	-
A departmental procurement plan aligned to the budget and programme deliverables	Procurement Plan designed and implemented	Procurement Plan designed and implemented	-
Develop and implement a financial efficiency programme (cost savings programme) for the department	Implement a financial efficiency plan	A financial efficiency plan has been developed i.r.o. fleet management and will be implemented during the next financial year.	-

Strategic objective Raise Supply Chain Management financial capability to a level 3+ by implementing a SCM Policy, Responsive Procurement Plan, Accounting Officer's system and an effective Monitoring and Evaluation System			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
SCM policies in place	Develop policies, refine, implement and update AO system	2 SCM policies developed and approved by HOD, and in various stages of implementation.	-
A departmental procurement plan aligned to the budget and programme deliverables	Procurement Plan designed and implemented	1 Consolidated Procurement Plan in place and implemented.	-

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective Raise Supply Chain Management financial capability to a level 3+ by implementing a SCM Policy, Responsive Procurement Plan, Accounting Officer's system and an effective Monitoring and Evaluation System (continues)			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
An Accounting Officers system aligned to the National Treasury generic framework	Review, refined and implement	The delegations threshold for the invitation of quotations has been increased to R500 000. Certain chapters and paragraphs from the Accounting Officers System and SCM Policy Manual have been repealed. This process will be incrementally reviewed, refined and implemented annually.	-
An effective monitoring and evaluation framework for SCM	Develop, implement and maintain monitoring and evaluation framework	Supply Chain Management Monitoring Framework Developed	It will be implemented in the new financial year (2011/2012)

Strategic objective To monitor and evaluate the performance of the department and all funded organisations			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of performance monitoring conducted on departmental entities	24	4	<p>The target was not fully achieved. The department's facilities at Outenikwa, Clanwilliam, Horizon and Kensington treatment Centre were monitored. It was recognised during the planning and reviewing of M+E activities that :</p> <ul style="list-style-type: none"> Monitoring of departmental entities would be compromised due to the modernisation process, and The department had commissioned an Effectiveness and Efficiency Evaluation of all departmental entities.

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective To monitor and evaluate the performance of the department and all funded organisations			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
% of clustered funded organisations monitored and evaluated	¹ 100%	30%	A policy of clustering of NPOs was planned, but was not done. Additional mandates were received relating to the monitoring of NPOs: <ul style="list-style-type: none"> • Safety assessments of 126 Homes for Older Persons • A special project on the monitoring of 315 Sustainable Livelihoods projects • Assessment of 87 ECD facilities receiving annual departmental funding of R300 000 and more • Assessments of 91 NPOs in non-compliance with the PFMA During the year under review 543 organisations were monitored, accounting for 59% of the Department's NPO transfer budget.
Number of Social Value Impact Evaluations conducted over the MTEF period.	1	0	The social value impact assessment for the ICB programme was deferred due to strategic changes in the Programme.

Reasons for major variances

- All planned monitoring and evaluation targets could not be achieved due to significant changes in the internal and external environment, necessitating redirection of these interventions.

PROGRAMME 2 SOCIAL WELFARE SERVICES

Purpose

Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

PROGRAMME DESCRIPTION

Sub-Programme 2.1. Professional and Administration Support

Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme

Sub-programme 2.2. Substance abuse, prevention and rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

¹ Cannot predict number of clustered organisations as it depends on the annual budget allocation per programme

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objectives

The strategic objectives are listed in the table below.

Service Delivery Objectives and Indicators

Some achievements of this programme are:

- The Prevention and Treatment Dependency Act 70 of 2008 was approved by Cabinet.
- The opening of the Western Cape Youth Rehabilitation Centre on 16 June 2010.
- Capacity building of Provincial stakeholders regarding Act 70 of 2008.
- Registration of 8 inpatient treatment centres.
- Blue print on Substance Abuse was developed by the Office of the Premier.
- Of the 58 000 clients projected for the strategic planning period (2014/15), 34 293 clients has received substance abuse services within the 2010/11 reporting year.

Deviations in respect of some APP targets were due to the following:

- Challenges regarding access in schools, which could not be resolved in the financial year.
- Uncertainties regarding the interpretation of some performance indicators, which could only be corrected in the course of the year.
- Increased demand for services.

Strategic objective			
Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of youth reached through Ke-Moja awareness campaign ²	30 400	22 660	Target not reached due to the fact that WCED denied NPOs access to schools during school hours. After school hours as an option resulted in a decrease in attendance.
Number of service providers trained in evidence-based PGWC-compliant substance abuse prevention programmes	10	10	-
Number of substance abuse practitioners (DSD) trained in evidence-based PGWC-compliant substance abuse prevention programmes	48	48	-
Number of substance abuse treatment centres run by Government appropriate to need	3	3	-
Number of PGWC policy compliant substance abuse treatment centres run by NPOs	4	5	Additional treatment services bought due to increasing demands for services.
Number of patients accessing treatment centres managed by Government	1 080	1 080	-

² To be reviewed pending on baseline study. A baseline study of youth caught using drugs in schools will be conducted within this financial year.

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective			
Improve fit between substance services for individuals, families and communities and the need for those services, and improve overall outcomes of treatment and interventions			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of patients ³ accessing bed space in PGWC policy compliant treatment centres purchased by DSD	411	444	Additional treatment services bought due to increasing demands for services.
Number of suitable qualified professionals employed by NPO treatment centres appropriate to need ⁴	n/a	n/a	-
Number of suitable qualified professionals employed by Government treatment centres in line with need	35	35	-
Number of PGWC policy compliant community based treatment services funded in line with need	8	8	-
Number of clients utilising community based treatment services	3 090	4 080	NPOs reported on targets not funded by DSD and could only be corrected midyear.
Number of clients accessing early intervention services	1 250	1 038	The target was not met due to reprioritisation in favour of level 3 (statutory) interventions
Number of suitable qualified professionals employed in community based treatment services	n/a	n/a	-
Number of Government social workers/probation officers trained on university continuing course on addiction ⁵	n/a	n/a	-
Social work addiction curriculum developed and implemented in partnership with Universities	Develop curriculum	3 curriculums developed	-
Number of treatment track teams set up in districts appropriate to need	2	2	-
Number of Western Cape Substance Abuse Forum meetings	10	-	The Western Cape Substance Abuse Forum was discontinued.
Number of NPOs funded for aftercare	5	5	-
Number of beneficiaries accessing aftercare services from NPOs	3 400	3 400	-
Number of beneficiaries accessing Government aftercare services	1 080	1 651	Target exceeded as it includes beneficiaries from reintegration programmes.

³ The number of patients accessing in-patient treatment centres do not reflect the full capacity of treatment by NPOs in the province

⁴ In process of developing an accredited substance abuse course and therefore no targets are set for 2010/11.

⁵ In process of developing accredited substance Abuse course and therefore no target for 2010/11.

INFORMATION ON PRE-DETERMINED OBJECTIVES

Sub-programme 2.3. Care and Services to Older Persons

Design and implement integrated services for the care, support and protection of older persons.

Strategic objectives

The strategic objectives are listed in the table below.

Service Delivery Objectives and Indicators

- Of the 55 000 older persons projected for the strategic planning period (2014/15), 35 627 older persons has received quality social development services within the 2010/11 reporting year.
- The targeted number of facilities implementing intergenerational programmes was achieved.
- 228 funded community based care and support centres have been achieved. 4 Centres did not comply with submitting progress reports and financial statements. These centres have been identified to undergo capacity building sessions to assist them with this function. As a result of non-compliance in this respect the actual targeted amount that should have been transferred could also not materialise.
- The implementation of integrated services for the care, support and protection of older persons were achieved through the identified targets which contributed to the mandate of increasing social cohesion. This could be achieved through partnerships with stakeholders and civil society organisations. These partnerships were also strengthened through the existence of a forum for older persons as well as quarterly engagements with stakeholders.
- The target for the number of registered funded community based care and support centres could not be reached thus the programme has already identified those organizations at risk and in need of capacity building and brought it under the attention of the Institutional Capacity Building (ICB) Programme.
- Deviations in respect of some APP targets were due to:
non-compliance by NPOs

Strategic objective

Ensure access to quality social development services to provide care, support and protect poor and vulnerable older persons.

Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Rand value of funds transferred to community based care and support centres for older persons	R 19 014 862	R 18 771 871	Under spending due to non-compliance by community based care and support centres in terms of progress reports and financial statements not submitted.
Number of practitioners trained on the transformation charter for older persons	n/a	n/a	Transformation Charter not finalised by National DSD.
Number of registered and funded community based care and support centres	233	224	Variance due to non-compliance by community based care and support centres in terms of progress reports and financial statements not submitted. These centres have been identified for capacity building sessions.
Number of facilities implementing intergenerational programmes	9	9	-
Number of service centres complying to transformation guidelines	n/a	n/a	Transformation guidelines not finalised by National DSD because the Older Persons Act, No. 13 of 2006 was promulgated.

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Sub-programme 2.4. Crime prevention and support

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

Strategic objectives

The strategic objectives are listed in the table below.

Service Delivery Objectives and Indicators

- Of the 40 000 children and youth targeted to receive services for the strategic plan period (2014/15), 39 511 people received quality interventions within this reporting period. 22 000 of these interventions were statutory services whilst the other were reached via awareness programmes.
- Generally, targets for adult diversion programmes were significantly exceeded. The most important reasons for this are the rate at which diversions as an alternative to sentencing was taken up by within the justice system, as well as the more effective organising of available resources.
- Due to the implementation of the Child Justice Act which focuses on the diversion of children out of the criminal justice system and the increase of the age of criminal capacity as well as, collaboration and coordination with SAPS, Justice, WCED and National Prosecuting Authority there was a decline in the arrest of children from 1 200 to 850 on average per month.
- The number of children awaiting trial in prison was reduced to less than 50 at any given stage.
- 22 of the 36 assistant probation officers completed their external examinations to register with the SA Council for Social Service Professions.
- A group of 36 young people from all over the Province were trained as safety ambassadors at the Potberg Cape Nature resort. They are active in schools in all of the regions.

The achievement of targets leads to greater cohesion in society and contribute to improved safety of people.

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective			
To provide psycho-social and statutory services to all children and families in conflict with the law by 2015			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Rand value of funds transferred to NPOs delivering diversion programmes	R5 066 000 (printing error; allocated budget R5 933 000)	R6 104 000	The budget was adjusted with R177 000 to accommodate a shortfall in the funding of community courts and diversion programmes.
Number of children benefiting from crime prevention programmes	40 000	39 511	-
Number of accredited NPOs implementing diversion programmes	2	0	Target was not achieved. The accreditation programme was delayed due to the late distribution of the assessment tools by the National department of Social Development and will be reprioritised in the new financial year.
Number of adults assessed in community courts	120	1 673	The target was exceeded as a result of the following: <ul style="list-style-type: none"> Allocation of dedicated resources at specific courts instead of fragmented services at a number of localities. A conservative projection by DSD. The Department of Justice and the City of Cape Town has utilised this option more robustly than projected.
Number of adults diverted	50	1 745	The target was exceeded as a result of the following: <ul style="list-style-type: none"> Allocation of dedicated resources at specific courts instead of fragmented services at a number of localities. A conservative projection by DSD. The Department of Justice has utilised this option more robustly than projected.
Number of adults who completed diversions	10	1 457	The target was exceeded as a result of a conservative projection by DSD. The Department of Justice has utilised this option more robustly than projected.

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Sub-programme 2.5. Services to persons with disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.

Strategic objectives

The strategic objectives are listed in the table below.

Service Delivery Objectives and Indicators

- Of the 35 000 persons with disabilities projected for the strategic planning period (2014/15), 15 000 persons with disabilities have accessed social development services responsive to their needs.
- Compliance by funded NPOs on conditions of the signed Transfer Payment Agreements, Provincial consultations on National Policy on the Provision of Social Services to Persons with Disabilities; youth with disabilities participation workshops held across the Province and disability month opening week activities, all had contributed significantly to the programme in achieving its targets.

Persons with disabilities and their families/ care givers having access to services/programmes that promote their rights, well-being and socio-economic empowerment, social integration together with disability awareness and educational programmes rolled out to communities, have contributed towards the provincial objectives of increasing social cohesion and the national outcome: improved healthcare and life expectancy among all South Africans.

Strategic objective Provision of integrated programmes and services to persons with disabilities, families and communities			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of people with disabilities accessing social development services	15 000	15 000	-
Number of DSD officials including senior managements trained on disability mainstreaming	20	12	Target partially met. Reprioritised for the next financial year.
Number of NPOs trained on disability mainstreaming	51	0	Target not met. Reprioritised for the next financial year.
Number of residential facilities managed by NPOs in compliance with the minimum standards	10	10	-
Number of registered protective workshops managed by NPOs participating in the transformation programme	2	2	-
Number of people reached through awareness/ prevention/ early intervention programmes	35 278	35 278	-

INFORMATION ON PRE-DETERMINED OBJECTIVES**Sub-programme 2.6. Child Care and Protection services**

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

Strategic objectives

The strategic objectives are listed in the table below.

Service Delivery Objectives and Indicators

Significant achievements are as follows:

- Of the 97 000 children and families projected for the strategic planning period (2014/15), 209 894 children and families received care and protective services for this financial year 2010/11. This over achievement was the result of the heightened focus on awareness programmes during the Fifa World Cup. The actual target excludes the Partial care and ECD targets.
- Embarked on a registration drive for non-registered ECD facilities in order to ensure compliance to the minimum norms and standards for facilities as per Children's Act. Of the 1 638 facilities identified since the 01 February 2011, at the end of April 2011 (within 8 weeks) 58 facilities were successfully registered and 263 are in the process of being capacitated and supported to meet the registration requirements. Another 191 facilities have submitted their land use management forms to their Local Authorities and are awaiting approval. We envisage that by the 31st July 2011, which defines the end of the amnesty period, 85 % of the unregistered facilities would have applied for registration.
- Two new enrichment centres erected in partnership with the Principality of Monaco and ECD NPOs were opened in Villiersdorp and Vredenburg. The department supports the outreach services rendered from these centres. Two other enrichment centres, also in partnership with the municipality, NPOs and other funders were developed in Plettenberg Bay and Oudtshoorn. Home and community based ECD programmes will be provided from both these centres. Resource centres providing ECD equipment and learning material to community as well as parenting and community education were launched in the Overberg (4) and Stellenbosch, in partnership with NPOs and funders like the Jim Joel Foundation.
- A 5 Year Implementation Plan on the Children's Act was developed and presented to the service providers at a Social Development Indaba.
- Early intervention as well as public awareness and education initiatives in respect of child abuse and abandonment were significantly expanded to include interventions focusing on the FIFA Soccer 2010 World Cup.
- A door to door campaign, led by the MEC, was held in Kuyasa in Khayelitsha, in partnership with NPO's, Community Based Organisations (CBOs) Faith Based Organisations (FBOs) and other departments, reaching 1000 households in one day. This was reinforced with an emergency summit on child abandonment, followed by a Festive Season programme in Khayelitsha, to focus more attention on this matter. Holiday programmes were also conducted by all six regions throughout the festive season period. It is for these reasons that the numbers reached exceeded the target set.
- Increased unit cost funding for shelters for children from R1521 to R1800 per child per month on par with other child and youth care centres (Children's Homes) in line with the Children's Act.
All the above achievements contribute to the department's outcomes by ensuring the protection of children as well as access to quality ECD services.
- The one target that was not fully achieved i.e. adoptions, illustrates the complexities of co-dependence on other departments. In this instance, although the department completed what it is responsible for, it underestimated the time it would take the Department of Justice to finalise the adoptions.

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective			
Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 97 000 children and families by March 2015.			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of children abused	7 000	7020	-
Number of children in registered and funded partial care sites	70 232	72 327	Target exceeded. The number of children fluctuates from year to year as children leave and new ones are admitted. The number also now reflects the children in partial care facilities providing ECD and after school care (ASC) services.
Number of registered partial care sites operational	1 089	1 099	An ECD registration drive commenced on 1 February and an improvement in the numbers could be seen since then.
Number of children participating in ECD programme	85 000	86 107	Target exceeded. More children were reached through both the centres and the home and community based programmes.
Number of children in registered and funded shelters managed by NPOs	191	191	-
Number of registered and funded drop in centres managed by NPOs	15	15	-
Number of children newly placed in foster care	1 536	1 361	Target not fully achieved. Some cases need more time for investigation and thus cannot be finalised in the anticipated time.
Number of adoptions	80	43	Target not fully achieved. Although DSD makes recommendations, finalisation is dependent on the Department of Justice.
Number of registered cluster foster care schemes	4	2	Target not fully achieved. The other 2 cluster foster care schemes are still undergoing a process of being registered as designated child protection organisations.
Number of children re-unified with their families or communities of origin	386	800	Target exceeded. The number of children re-unified peaked during the second quarter in response to the outputs contained in the transfer payment agreements. The number stabilised for the third and fourth quarter.
Number of children in registered children's homes managed by NPOs	2 118	2 093	Target not fully achieved. Number of registered children in 1 children's home was decreased by 5 children. 1 children's home that was conditionally registered for 20 children closed. These children were assessed and provided with alternative appropriate placements.

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective			
Invest in and ensure quality services to children including those in need of care and protection through facilitating the provision of a continuum of services that promote the well-being of 97 000 children and families by March 2015.			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of children in CYCC (temporary safe care facilities) run by Government	130	50	Target not fully achieved. 1 temporary safe care facility closed and the children were transferred to NPO- managed temporary safe care facilities. 1 facility changed its focus to admit only children awaiting trial.
Number of children accessing registered drop in centres managed by NPOs	559	559	-
Number of reported cases of child exploitation	60	913	This is a new indicator and the reporting reflects the difficulty of distinguishing "exploitation" from "abuse" as the former is a form of child abuse.
Number of reported cases of orphaned children	100	1 114	Target exceeded. Very high numbers of orphaned children were reported as the expanded definition of orphan was applied i.e. children whose mothers pass away and whose father's whereabouts are unknown are seen as orphans.
Number of children placed in foster care by government	340	340	-
Number of children placed in foster care by registered and funded NPOs	1 424	1 676	Target exceeded. More children required statutory placements.
Number of early intervention programmes	160	251	Target exceeded due to Soccer World Cup interventions as well as holiday programmes in all regions by own staff and NPOs.
Number of people reached through early intervention programmes	24 000	30 393	Target exceeded due to Soccer World Cup interventions, holiday programmes and interventions specific to child abuse and abandonment.
Number of ECD centres funded by government	1 089	1 026	This number now excludes 61 partial care facilities rendering after school care services, previously included.
Number of people reached through public awareness and prevention programmes	55 000	163 341	Target exceeded. The 2010 FIFA world cup increased the focus on the number of people reached through awareness and prevention programmes, as well as the Festive Season programme and the Door to Door Campaign.

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Sub-programme 2.7. Victim Empowerment

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Strategic objectives

The strategic objectives are listed in the table below.

Service Delivery Objectives and Indicators

Significant achievements of this sub-programme are as follows:

- Of the 24 000 victims targeted for the strategic planning period (2014/15), 19 699 victims has received quality social development services within the 2010/11 reporting year.
- A Helpline was established and marketed to support victims of human trafficking in partnership with a service provider. Due to the need for a shelter service for victims of human trafficking, negotiation with 2 shelters in the Province were conducted by the National Department of Social Development so that they can provide accommodation, counselling and support to victims of human trafficking. These shelters were funded and trained in partnership with the International Organisation on Migration (IOM).
- Five Men's dialogue sessions on child parental responsibilities and rights in relation to child maintenance were facilitated in the communities of Delft, Atlantis, Oudtshoorn, Beaufort West and Vredenburg. These activities were part of the 16 Days of Activism on No Violence against Women and Child Abuse. Through the departmental partnership with UNODC, 160 social workers in the sector were trained in an accredited trauma counselling course.
- Draft Integrated Provincial VEP Strategy for the Sector has been developed and will be finalised during the 2011/12 financial year.
- Thirty two social workers were trained on Counter Human Trafficking legislation and programmes, in partnership with the International Organisation for Migration.

Through supporting victims of domestic violence with protection orders as well as perpetrators of crime attending rehabilitative programmes, the department was able to contribute to reducing crime and creating a caring society through developmental welfare services.

Strategic objective Victims of domestic violence, sexual and physical violence have access to continuum of services			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of Government funded NPOs implementing prevention programmes for human trafficking	1	1	-
Rand value of funds transferred to NPOs delivering prevention and rehabilitation on human trafficking services	Printing error Original amount: R352 536. Amount reflected: R 325 536.	R 402 536.40	Target exceeded. Additional funds of R50 000 were provided to extend the helpline to 24hrs during the FIFA World Cup period to improve accessibility of the service.
Number of Men and Boys participating in gender based violence prevention programme	750	695	Target not fully achieved due to the length and intensity of the programmes.
Number of VEP shelters	12	12	-
Number of Government funded NPOs delivering services on Victim Empowerment	8	8	-

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective			
Victims of domestic violence, sexual and physical violence have access to continuum of services (CONTINUES)			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of registered and funded VEP shelters managed by NPOs	12	12	-
Number of clients in registered and funded VEP shelters managed by NPOs	2 832	-	The indicator was duplicated in the APP. Only the indicator below (Number of persons in registered shelters for victims of domestic violence managed by NPOs) was reported on in the quarterly programme performance reports.
Number of shelters for domestic violence managed by NPOs	12	12	-
Number of persons in registered shelters for victims of domestic violence managed by NPOs	1 000	1 365	Shelters accommodated additional clients without additional costs to the department.
Number of children residing in registered shelters for victims of domestic violence managed by NPOs	800	1 067	Target exceeded. More children accompanied their parents.
Number of victims participating in at least one programme within shelters for victims of domestic violence managed by NPOs	1 000	1 805	Target exceeded. All victims admitted in shelters participated in at least one or more programmes.
Number of counsellors working in shelters for domestic violence managed by NPOs	30	21	Target partially met due to staff turnover and restructuring.
Number of awareness raising programmes on Victim Empowerment	7	11	Target exceeded. Four of these events were joint additional events in partnership with the National Department of Social Development and the United Nations Office on Drugs and Crime (UNODC).
Number of Forums established and strengthened to ensure successful implementation and coordination of the Victim Empowerment Programme	9	4	Target not fully achieved. The establishment and functioning of the planned district –based forums was affected by the process of regional restructuring.
Number of victims of domestic violence assisted with protection orders	12 500	10 223	Target not fully achieved. This variation is due to victims accessing protection orders directly from courts.
Number of sexual violence cases dealt with	2 000	6 244	Target exceeded. The National Prosecuting Authority (VEP) has streamlined the turnaround time in terms of case management of VEP cases dealt with.
Number of perpetrators involved in perpetrator programmes	100	105	-

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Sub-programme 2.8. HIV and Aids

Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Strategic objectives

The strategic objectives are listed in the table below.

Service Delivery Objectives and Indicators

Significant achievements of this sub-programme are as follows:

- Of the 40 000 infected and affected children and families targeted for the strategic planning period (2014/15), 30 858 received social development services within the 2010/11 reporting year.
- 46 Home Community Based Care organisations and 1 training service provider were funded.
- Line monitoring pertaining to analysis of information reported by NPOs was consistently done and as a result, risks could be identified early enough for corrective measures to be implemented. In a few cases where non-compliance was severe, it could inform the decision not to transfer funding in the new financial year.
- Despite the impact of modernisation, there were regular engagements with stakeholders in the HIV and AIDS sector. This extended to networking with other departments and in this regard the links with SANDF were strengthened to ensure training of DSD staff on combating HIV/AIDS through Spiritual and Ethical Conduct. Also collaborated with Department of Health, Department of Education as well as City of Cape Town on Health Counselling and Testing Campaign in schools.
- Training on Succession Planning done.

The most significant challenge experienced was the substantial reduction in transfer funding to NPOs of approximately 60% and the management thereof.

Through the programme's linkages with other government departments, it responded to the strategic priority that speaks to "Creating Social Cohesion".

Strategic objective Facilitate psycho-social support programmes and services to infected and affected children and families			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of DSD funded NPOs delivering HIV/AIDS prevention programmes on social behaviour change	44	47	Target exceeded as there were service delivery gaps identified in some areas and there was a surplus available after the budget was approved in the funding panels.
Rand value of funds transferred to NPOs delivering HIV and Aids Prevention	R9 116 000	R9 116 000	-
Number of funded NPOs trained on social behaviour change ⁶	n/a	n/a	-
Number of orphans and other children made vulnerable by HIV and AIDS	1 400	1 512 benefiting from therapeutic psycho-social support groups for children	Target exceeded. The organisations identified that the need was greater than projected.

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective Facilitate psycho-social support programmes and services to infected and affected children and families			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of districts implementing the HCBC M&E system	n/a	n/a	-
Number of NPOs delivering skills development programmes trained	2	4 organisations funded for Income generation	Target exceeded. The organisations identified that the need was greater than projected.
Number of community care givers trained ⁷	n/a	n/a	-
Number of behaviour modification programmes aimed at positive lifestyles	44	Behaviour modification programmes implemented through workshops and support groups by 44 organisations	-
Number of beneficiaries benefiting from behaviour modification programmes	25 000	26 200 beneficiaries reached	Target exceeded. More people attended the programme in response to the NPOs marketing strategy.
Number of facilitators trained on services such as loss, grief and bereavement	100	136 facilitators trained on implementation of loss, grief and bereavement	Target exceeded. 36 additional people participated in a refresher course.
Number of facilitators benefited from loss, grief and bereavement training	100	136 facilitators trained on implementation of loss, grief and bereavement	Target exceeded. 36 additional people participated in a refresher course.
Number of beneficiaries benefiting from therapeutic services	3 000	3 416 beneficiaries participated in therapeutic psycho-social support groups.	Target exceeded. The need was greater than projected.

⁶ Due to budget constraints no targets over the MTEF period has been set

⁷ This responsibility is a Department of Health function.

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Sub-programme 2.9. Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Strategic objectives

The strategic objectives are listed in the table below.

Service Delivery Objectives and Indicators

Significant achievements are as follows:

- Of the 32 000 persons targeted to receive social relief of distress services for the strategic planning period (2014/15), 5 205 households benefitted from the social relief of distress programme within the 2010/11 reporting year, thus potentially benefitting an estimated 20 820 people.
- The establishment and coordination of the Provincial Drought Forum and the support it provided through special projects related to drought in the Eden District. The forum included members from various departments, municipalities and Agri – Western Cape.
- Participation in the development of the disaster management plan work-stream of the World Cup disaster management and support plan.
- The provision of material support counselling and assisting with the repatriation and reintegration of foreign nationals dislocated by xenophobic attacks immediately after the World Cup and later in De Doorns area.
- The South African Social Security Agency is the budget holder for social relief of distress. This grant form has four components or types of grants. The department is only responsible for two of the four: disasters (predominately fire) and undue hardship. The numbers of people who could be eligible for both are notoriously difficult to predict. The targets are therefore generally based on the actual number of approved applications from previous years. The fact that the set targets have been exceeded is evidence of the unpredictability of the phenomena that gives rise to the need for such grants, namely fires, unemployment, inability to cope with economic shocks such as the increasing costs of food, clothing, shelter and utilities such as electricity and water.

Strategic objective			
To provide social relief of distress services to those affected by disasters and undue hardships			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of social relief applications approved / recommended	2 000	2 424	Includes approved applicants for the once-off grant for victims of fire. Fires and the number of victims cannot be accurately predicted, often resulting in targets being exceeded.
Number of individuals benefitted from social relief programmes	2 500	13 260	This figure not only includes the applicant, but also immediate family members (applicant + 4 dependents)
Rand value of social relief paid to beneficiaries	R 10 000 000	R5 764 118	The actual Rand value only represents the spending of the two components administered by the DSD namely, the approved applications for victims of fire and undue hardship.
Number of persons experiencing undue hardship receiving social relief of distress	2 500	7 558	Target exceeded as a result of a special drive (project) to identify and provide the undue hardship grant to eligible individuals in the third and fourth quarters.

INFORMATION ON PRE-DETERMINED OBJECTIVES

Sub-programme 2.10. Care and support services to families

Programmes and services to promote functional families and to prevent vulnerability in families.

Strategic objectives

The strategic objectives are listed in the table below.

Service Delivery Objectives and Indicators

Of the 82 641 families targeted for the strategic planning period (2014/15), 43 871 families received development social welfare services during this reporting period, 2010/11.

The Care and Support to Families Programme had a number of significant achievements during the 2010/10 financial years. These include:

- The hosting of four very successful Family Strength Expos in Vredendal, Worcester, Kuilsriver and Oudtshoorn. A total of 16 670 people were reached through these awareness raising programmes.
- The targeted early intervention programmes focusing on Family Preservation that was implemented in the communities of Wesbank and Belhar, continues to target at-risk families, particularly adolescent pregnant mothers. A strong focus on work with fathers has been incorporated into this programme. We have seen a significant increase in the awareness and participation of fathers in key interventions. 792 Fathers participated in fatherhood workshops and programmes. Through a partnership with the Parent Centre a total of 40 facilitators completed the Fatherhood and Parenting Leadership Training Programme. Family preservation training was facilitated that targeted a number of DSD officials and NPO partners.

We have seen a significant increase in the reporting rate of organisations. Increases were in some cases due to a misinterpretation of the data elements, because this programme focuses on work with families and not necessarily individuals, many organisations were still reporting on the number of individuals served.

The achievement of the targets contributed significantly to the promotion of social cohesion through the targeted early intervention services for families. Family preservation services include a variety of services that promotes resilience and family strengthening. The facilitation of family preservation training programmes are an important activity to ensure that service providers are able to design and implement programmes that promote interventions targeted at families. The renewed focus on work with fathers and men and boys ensures that services are delivered to all members of the families which in turn contribute to providing a safe environment for women and children.

Strategic objective Integrated and targeted interventions focusing on building resilient families			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of Government funded NPOs providing services on care and support to families	76	71	Funding agreements to 5 NPOs were not concluded due to non-compliance and investigations into advice offices.
Number of families participating in family preservation services	2 560	15 517	The reported figures represent the number of family members instead of the number of families receiving the services.
Number of families at risk receiving crisis intervention services	3 200	8 517	The target was exceeded because of: <ul style="list-style-type: none"> • Improved reporting from NPOs. • NPOs reported on the number of family members who received crisis intervention services, rather than the number of families.

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective Integrated and targeted interventions focusing on building resilient families			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of programmes that create awareness of services to families	4	4	-
Number of people reached through family awareness programmes	7 000	16 670	Increased awareness of coordinated service delivery and participation in Family Awareness programmes
Number of participants in Fatherhood workshops and programmes reached	480	792	Increased focus on work with fathers particularly the capacity building project with the Parent Centre on the facilitation of fatherhood programmes.
Number of districts where integrated programmes for vulnerable families is implemented	4	4	-
Number of service providers trained in Family Preservation	60	67	Increased interest in these training programmes by our NPO partners
Number of parents reached through Positive Parenting workshops	960	2 375	Improved engagements with NPOs on the reporting guidelines for this element resulted in better reporting.

Reasons for major variances

- Due to the dynamic service delivery context within which the department operated, the needs were often greater than initially projected. This necessitated reprioritisation of services, not necessarily with a redirection of funding, but rather by enhancing targeting and facilitating other partnerships.
- In some cases, the department's dependency on other government departments impacted on the achievement of targets. Examples are diversion programmes (where all targets were exceeded), and adoptions (where finalization of cases were hampered).
- In respect of new performance indicators, an absence of available data to inform the baseline resulted in either under- or over- projections.
- The significant increase in the number of people reached through awareness and early intervention programmes, especially regarding the strategic focus areas of DSD (substance abuse and child protection) was possible due to creative use of communication and marketing opportunities.
- The collection of non-financial data elements continued to be a challenge, despite significant improvements. The department has implemented a dedicated project midway through the financial year and managed to effect some improvement. Results will however be more visible in the next planning and reporting cycle.

INFORMATION ON PRE-DETERMINED OBJECTIVES

PROGRAMME 3: DEVELOPMENT AND RESEARCH

PURPOSE

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

PROGRAMME DESCRIPTION

Sub-programme 3.1. Administration

Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme

Sub-programme 3.2. Youth development

Design and implement integrated social programmes that facilitate the empowerment and development of the youth.

Strategic objectives

The strategic objectives are listed in the table below.

Service Delivery Objectives and Indicators

- Of the 150 000 youth targeted for the strategic planning period (2014/15), 32 000 youth in youth skills development programmes were reached within the 2010/11 reporting year.
- A two day Youth Skills Expo attended by approximately 2 000 young people was held in Oudtshoorn in October 2010. This was a collaborative effort coordinated by DSD with the Departments of Labour, Education, Agriculture, as well as NPOs and the local FET College. Its purpose was to expose young people to entrepreneurial opportunities as well as career opportunities within the provincial government.
- In September 2010, the department coordinated the President's Award for Youth Empowerment Programme's bi-annual Gold Award Ceremony at which 71 young Western Cape young people were recognised for their community service and leadership. These young people were active in correctional centres (28), community youth groups (5) and schools (40).
- The Wolwekloof Academy was the site of the following youth programmes:
 1. The training of 85 young people involved in the EPWP in the use of earth moving equipment
 2. Five hundred and fifty youth trained in lifeskills.
 3. A skills development initiative of the Swedish based Olaf Palma Foundation in which 20 young people were part of a team that renovated the chalets on the Academy's estate.
- A partnership with the Department of Cultural Affairs and Sport at 5 schools (primary and high), targeting 800 learners per school and provided an after school support programme involving sport and the performing arts.
- The sub-programme exceeded its target for youth linked to economic opportunities by almost 100% through its partnerships with two organisations who were able to exit youth into job placements with 3 large retail organisations as well as a parastatal (Metrorail). By linking young people to youth development services (this includes skills development programmes); the sub-programme contributes to efforts aimed at reducing unemployment and alleviating poverty amongst youth.
- The department planned to operationalise 32 youth focal points. The most important factor that has impacted on performance was the budget reprioritisation of the department that favoured statutory services.
- The alignment of the Ke-Moja substance abuse programme with the provincial substance abuse strategy meant that many of its activities were assessed against the provincial substance abuse strategy to ensure that scarce youth related substance abuse resources were used more efficiently.

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective Provision of a range of integrated quality youth development services targeting at risk youth			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of youth participating in the Masupatsela Youth Pioneer Programme	n/a	n/a	-
Number of youth participating in NYS	n/a	n/a	-
Number of youth who are linked to economic opportunities	445	812	Target exceeded because of the partnership between the department and two youth development organisations that were able to source job placements from three retail organisations and Metrorail.
Number of youth NPOs trained on IDP processes	6	6	-
Number of profiled NPOs delivering youth development services	n/a	n/a	-
Number of NPO workers trained on youth development services	30	26	Not all NPOs responded timeously to an invitation to attend training programme and the latter could not be repeated.
Number of local youth forums	16	16	-
Number of local youth focal points	32	25	Target not achieved due to reprioritisation of the departmental budget.
Number of youth in skills development and other programmes	48 000	32 000	Target not achieved because of need for more efficient alignment of Ke-Moja - a large scale youth substance abuse and development programme - to the provincial substance abuse strategy.
Number of skill exhibitions for youth	1	1	-

INFORMATION ON PRE-DETERMINED OBJECTIVES

Sub-programme 3.3. Sustainable Livelihood

Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood.

Strategic objectives

The strategic objectives are listed in the table below.

Service Delivery Objectives and Indicators

- Of the 90 000 beneficiaries targeted for the strategic plan period (2014/15), 74 700 beneficiaries were reached within the 2010/11 reporting period. Over this strategic plan period, it was projected that 80 funded programmes would be funded, and it can be reported that within this 2010/11 reporting period, 55 organisations were funded.
- The Sub-programme achieved its targets with respect to the provision of nutritious meals and opportunities for income generation to the poor and vulnerable.
- The department played an important role in facilitating the partnerships between municipalities, the national department, the Independent Development Trust and Statistics South Africa that resulted in the provision of ward- based information on poor households to municipalities, the provision of training in household profiling to predominantly young people by Statistics South Africa and the creation of short term jobs for these trainees by the Independent Development Trust.
- The target for establishing and operating CNDCs was exceeded in order to ensure that those who required the service were not denied access because they had to travel relatively long distances to their closest CNDC. The creation of the additional 69 CNDCs enabled beneficiaries to access meals closer to their homes.

By facilitating opportunities for skills development and income generation in addition to food security to the poor and vulnerable, the sub-programme contributes towards the alleviation of poverty, the promotion of self-reliance and thus the creation of a caring society.

Strategic objective Implementation of poverty alleviation and reduction interventions			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of households in poor wards profiled	25 000	25 000	-
Number of poor households benefiting from poverty reduction programmes	10 000	10 000	-
Number of Social Cooperatives established	n/a	n/a	-
Number of Food Banks established	n/a	n/a	-
Number of food bank beneficiaries	n/a	n/a	-
Number of CDPs trained on IDP processes	n/a	n/a	-
Number of people reached through Community Nutrition and Development Centres (CNDC)	74 700	74 700	-

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective Implementation of poverty alleviation and reduction interventions			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of CNDCs in operation	300	369	Target exceeded because the initial spread of CNDCs in municipalities meant that many potential beneficiaries had to travel relatively long distances to access CNDC services thus additional ones were established closer to the potential beneficiaries.
Number of income generation programmes that will target beneficiaries from CNDCs	200	200	-
Number of CNDC beneficiaries that are in income generation programmes	230	230	-
Number of people reached through income security interventions	300	300	-
Number of identified poor wards	18	18	-
Number of households profiled in the identified wards	25 000	25 000	-
Number of households in poor wards profiled	25 000	25 000	-

Sub-programme 3.4. Institutional capacity building and support

To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations.

Strategic objectives

The strategic objectives are listed in the table below.

Service Delivery Objectives and Indicators

Significant achievements of this sub-programme are the following:

- Of the 1 140 NPOs targeted for the strategic planning period (2014/15), 1 051 NPOs have been provided with capacity enhancing opportunities within the 2010/11 reporting year.
- The efficacy and ease of use of the NPO risk assessment tool resulted in the identification of 71 NPOs (41 additional to the target of 30) that were at risk of not complying with the funding norms of the department. These organisations were provided with the necessary training and support. At the end of the training period, 83% were compliant and not at risk of suspension from the department's funding programme.
- Increasing awareness and use of the provincial registration support service in the NPO and CBO sector resulted in the target being exceeded by more than 100%.
- With regard to assistance to NPOs with registration and de-registration processes, the actual target was exceeded because of increased awareness of the service.
- By improving organisational functioning and the practice of good governance, the sub-programme supports the creation of opportunities through community development services and contributes towards clean, efficient and cost effective public administration.

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective Capacity development and support service to all funded NPOs and identified indigenous civil society organisations (emerging CBOs)			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of Provincial Officials trained on work management model or NPOs	n/a	n/a	-
% of DSD funded NPOs complying to norms and Standards	100%	96%	Target not fully achieved. 71 of the 1 860 NPOs did not submit audited financial statements. Funding was thus suspended until compliance was reached.
Rand value of funds transferred to NPOs	R 2 000 000 (Voted transfer: R1 000 000)	R1 963 000	An additional R963 000 was allocated via the adjustment budget.
Number of NPOs complying with the NPO Act	n/a	n/a	-
Number of NPOs capacitated according to the Capacity building framework	730	730	-
Number of In-crisis NPOs & CBOs assisted through rapid response interventions	30	71	Target exceeded. Efficacy of toolkit improved the department's ability to identify at risk NPOs more efficiently and provide support timeously. Additional 41 NPOs so identified.
Number of At-risk NPOs & CBOs accessing Capacity Enhancement Support services	500	500	-
Number of Community Development Practitioners trained	16	16	-
No of NPOs accessing web-based registration support services	200	450	The target was exceeded because of an increased awareness in the sector of the existence of the provincial NPO support service.
Number of NPOs and CBOs furnished with information toolkits	1 950	1 950	-

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Sub-programme 3.5. Research and demography

To facilitate, conduct and manage population development and social development research, in support of policy and programme development, both for the implementation of the national Population Policy and other programmes of the Department of Social Development.

Strategic objectives

The strategic objectives are listed in the table below.

Service Delivery Objectives and Indicators

Research

The target of 10 social and population research reports to facilitate government planning per annum was achieved in this financial year.

Significant achievements for the research programme include the completion of the annual Social and Demographic Trends Analysis. The value of this report by the department and Province has been acknowledged and the directorate has been requested (by Provincial Treasury) to incorporate the broader social sector into this research project. The work of the department clearly impacts on strategic priorities of the Province.

Targets with regard to the number of research projects not commenced and not completed relate to the change in research priorities during the year. In addition, report writing for a primary research project regarding disabled children was completed after the required date and approval for the use of data from the SA Police Service re family violence in a research report could not be obtained.

The department also completed the development and approval of draft guidelines for the approval of research requests, in the quest to promote ethical research in the department and also to ensure that the department complies with legislation such as the new Children's Act.

Population

In terms of population research progress was made with demographic profiles and the demarcation of DSD Boundaries for Modernisation, including the production of maps and demographic profiles for the six new regional offices. The department also successfully completed a pilot study on point data capturing of social service facilities in Delft and Atlantis.

The unit exceeded the target in terms of demographic profiles and maps due to the increased demand for data as a result of the Modernisation process. However, one population research project did not commence due to a lack of human resources. The profiles completed include:

- DSD Boundaries for 6 regional office and 45 service delivery areas (SDAs) demarcation and mapped;
- Demographic Profiles for 6 regional offices completed.

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective To facilitate, conduct and manage population development and social development research.			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of research projects in progress	6	6	-
Number of demographic profiles and analysis reports completed	50	60	The departmental Modernisation process increased the demand for population data and SDA maps.
Number of research reports completed and information disseminated	10	9 (research reports/projects)	Completion of the Child Disability report was delayed and approval for the use of SAPS data for the completion of a report re family violence not obtained. Department withdrew from a national Teenage pregnancy project due to national delays and issues with methodology.
Number of capacity building training workshops conducted	6	7	Training workshops includes workshops held to capacitate regional task teams on demarcation of DSD boundaries.
Number of stakeholders who participated in capacity building training	40	138	Target exceeded due to additional demand from regions for demarcation of DSD boundaries.

PART 2

INFORMATION ON PRE-DETERMINED OBJECTIVES

Sub-programme 3.6. Population capacity development and advocacy

To design and implement capacity building programmes within the social development sector and other government departments in order to integrate population development policies and trends into the planning of services.

Assist government department to interpret the Population Policy in relation to their areas of responsibility.

Develop means to assist government departments to enhance their capacity and expertise in analysing the linkages between demographic variables and different line function policies and programmes.

Promote advocacy for population and related development issues targeted at government leadership and civil society at all levels and spheres of government.

Strategic objectives

The strategic objectives are listed in the table below.

Service Delivery Objectives and Indicators

Of the 36 persons targeted for training for the strategic plan period (2014/15), 138 persons participated in informal capacity building in relation to the demarcation of departmental boundaries. The nature of capacity building related to the use of GPS and mapping, No certificates were issued as these capacity building activities were not of a formalised nature. Participants were officials from the department's regional offices.

Of the 200 persons targeted for dissemination workshops or seminars for population and development for the strategic plan period (2014/15), 417 persons participated in dissemination workshops or seminars for population and development within the 2010/11 reporting year.

More than three hundred persons (302) mostly, youth and community members from the West Coast Regions participated in the commemoration of World Population Day 2010, related workshops. 115 persons participated in the Population Forum and other mapping related workshops.

Significant progress was made with regards to population capacity building and advocacy, this includes the appointment of UWC to conduct a Needs Audit for capacity building training on demography and population related issues; Training of Metro North ECD coordinator on the use of Google map and Geographic Positioning System to capture point data on social service facilities, this will assist the department in identifying gaps in service delivery. With regards to advocacy, the unit used the commemoration of World Population Day events held in the West Coast Region as means to raise awareness on population issues including teenage pregnancies and the importance of data for planning; and the youth was encouraged to participate in census 2011.

INFORMATION ON PRE-DETERMINED OBJECTIVES

Strategic objective Population advocacy and capacity building in respect of demographic and population trends			
Measure/Indicator	Actual performance against target		Reason for variance
	Target	Actual	
Number of dissemination workshops or seminars for population and development conducted	9	9	-
Number of stakeholders who participated in dissemination workshops or seminars for population and development	200	417	Target was exceeded due to youth participation in the commemoration of World Population Day 2010.
Number of advocacy, information, education and communication activities implemented to support population policy implementation	5	9	Target exceeded. Demarcation of DSD boundaries contributed in the number of Information, Education and Communication (IEC) activities.
Cost of materials and books procured	R 120 000	R85 859	Vacant posts contributed to the under spending as well as withdrawing from the national Teenage Pregnancy Research Project. Advocacy material was to be distributed to participants during the project.

Reasons for major variances:

- The need for CNDCs was greater than initially projected. This necessitated the expansion of these services.
- The development and maintenance of partnerships greatly contributed to the achievement of targets in the Youth and Sustainable Livelihoods Programmes.
- The collection of non-financial data elements continued to be a challenge, despite significant improvements. The department has implemented a dedicated project midway through the financial year and already made major strides in this regard. Results will however be more visible in the next planning and reporting cycle.

ANNUAL FINANCIAL STATEMENTS FOR PROVINCIAL DEPARTMENT OF SOCIAL DEVELOPMENT – VOTE 7

TABLE OF CONTENTS

Report of the Audit Committee.....	55
Report of the Accounting Officer.....	57
Report of the Auditor-General.....	67
Appropriation Statement.....	70
Notes to the Appropriation Statement.....	76
Statement of Financial Performance.....	77
Statement of Financial Position.....	78
Statement of Changes in Net Assets.....	79
Cash Flow Statement.....	80
Notes to the Annual Financial Statements (including Accounting policies).....	86
Disclosures Notes to the Annual Financial Statements.....	95
Annexures.....	102

REPORT OF THE AUDIT COMMITTEE

REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2011.

Audit Committee Members and Attendance

In terms of Cabinet Resolution 55/2007, The Department of Social Development is served by the Social Cluster Audit Committee. The Audit Committee consists of the members listed below and should meet at least 4 times per annum as per its approved terms of reference. During the current year six meetings were held.

Name of Member	Number of Meetings Attended
Mr. R Kingwill (Chairperson)	6
Mr. Z Hoosain	6
Ms A Jones	6
Adv M Mdludlu	6
Mr. L van der Merwe	6

Apologies were tendered and accepted for meetings not attended. A quorum of members was present at all meetings.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from **section 38(1) (a) of the PFMA and Treasury Regulation 3.1.**

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, approved by Cabinet on 9th February 2011, and has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and Management with assurance that the internal controls are adequate and effective. This is achieved by a risk-based Internal Audit Plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective action.

From our review of the reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the Management Report of the Auditor-General of South Africa, the committee is concerned about the system of internal control applied by the department:

- **Deficiencies highlighted by Internal Audit**

During the year key control deficiencies were noted by Internal Audit in the following areas:

- Sustainable livelihoods
- Monitoring and evaluation
- Transfer Payments: Disability Programme
- Statutory Requirements: Tenterden Place of Safety
- Statutory Requirements: Paarl District Office

Corrective actions have been agreed by management and are being monitored by the Audit Committee.

- **Information Technology**

The Audit Committee previously reported on the limited progress that had been made towards implementation of the turn-around strategy to address the IT-related risks facing the Province. We are encouraged by the progress in this regard and continue to monitor progress against agreed actions.

PART 3

REPORT OF THE AUDIT COMMITTEE

- **The quality of In-Year Management Reports submitted in terms of the PFMA and the Division of Revenue Act**

The Audit Committee is satisfied with the content and quality of quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review.

- **The quality of Quarterly Reports submitted in terms of the PFMA**

As was the case in the prior year, the Audit Committee is not satisfied with the content and quality of quarterly reports prepared and issued during the year under review and the deficiencies were highlighted to management during the quarterly meetings.

- **Enterprise Risk Management**

Further progress has been made with the implementation of the Enterprise Wide Risk Management (ERM) methodology and the identification of the key risks and mitigating controls implemented by the Department. The Audit Committee continued to review progress on a quarterly basis.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's Management Report and management's response thereto;
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- reviewed the Department's processes for compliance with legal and regulatory provisions;
- reviewed the information on predetermined objectives as reported in the annual report; and
- reviewed significant adjustments resulting from the audit.

The Audit Committee concurs and accepts the Auditor-General's opinion regarding the Annual Financial Statements, and proposes that the audited Annual Financial Statements be accepted and read together with the report of the Auditor-General.

Internal Audit

In the previous year, the Audit Committee reported that the Shared Internal Audit Unit experienced challenges relating to capacity and change management which impacted on its ability to achieve its plan. In the current period, the Audit Committee agreed to a revised coverage plan in the context of limited resources, which was monitored on a quarterly basis.

The Audit Committee is still concerned that further audit coverage is required and that there is a need for additional capacity to support the increased coverage of risk.

Auditor-General South Africa

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings emanating from the current regulatory audit will be monitored by the Audit Committee on a quarterly basis.

Appreciation

The Audit Committee wishes to express its appreciation to the Officials of the Department, the Auditor-General South Africa and the Internal Audit Unit for the co-operation and information they have provided to enable us to compile this report.



Mr R Kingwill
Chairperson of the Social Cluster Audit Committee
Date: 12 August 2011

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF THE REPUBLIC OF SOUTH AFRICA

1. General review of the state of financial affairs

1.1 Important policy decisions and strategic issues facing the department

On the 1 April 2010, three new acts were promulgated, namely the Children's Act Number 38 of 2005 as amended; the Older Person's Act Number 13 of 2006 and the Child Justice Act Number 75 of 2008. Each of these acts has far reaching implications for the Department of Social Development (DSD), the social welfare sector as well as other departments. DSD is currently working with its partners on short, medium and long-term implementation plans to give effect to this legislation. Key to the full implementation of these pieces of legislation is the finalisation of regulations which is a national competency

The National Department of Social Development submitted the Draft National Family Policy (2006) to Cabinet in February 2009. The National Department is in the process of drafting a Green Paper and consulting its provincial partners. In 2010/11 the Provincial Department approved a proposal from the Care and Support to Families Programme; to start with the development of a provincial family policy that would seek to provide clear frameworks that will provide guidance on work with families in the Western Cape. Furthermore, it will concretise DSD's vision for building resilient families in the face of adversity in communities. The policy development process started in October 2010 will be completed in the 2011/12 financial year.

The process of drafting Norms and Standards for the Integrated Service Delivery Model is progressing well. The national project is currently in Phase 3, with the completion of generic norms and standards. These generic norms and standards will be implemented in the new financial year. The project entails the review of the entire business of Social Development especially the components Social Welfare Services and Community Development. The value of the project is that it will provide a comprehensive national framework to describe the nature, scope and extent of social services and will provide norms and standards for all services as well as at all of the 4 levels of intervention. The department has appointed a provincial task team to mainstream the project.

The National Policy on Transfer Funding to Non Profit Organisations (NPO), as well as operational guidelines was approved during the 2010/11 financial year. A Provincial Policy on Transfer Funding to NPOs has been approved, in line with the National Policy and guidelines. The Department is currently in the process of developing implementation guidelines and tools and will be available for the next (2012/13) funding cycle.

A project is in progress to implement the imperatives of the provincial Modernisation Programme in the Department of Social Development (DSD) by March 2013, in line with the DSD Organisational Design Blueprint, which was signed off in June 2010. This is a response to the provincial cabinet's strategic priority to enhance the efficiency of the PGWC's institutions in order to improve ground level service delivery.

The organisational redesign was informed by analysis of the DSD's legislative framework and clarification of its mandate, as well as the department's service delivery model. The redesign includes the corporatisation of communication services, internal audit, human resource management and enterprise risk management and the transfer of these responsibilities to the Department of the Premier. The CFO Office was not part of the modernisation of this department, with the understanding that an appropriate organisational design will be developed at a later stage.

The re-organisation is planned to be implemented over three financial years, whereas year one was the 2010/11 financial year.

The outcomes of this re-design process will be:

- A leaner, focused head office structure
- Strengthened, decentralised service delivery support and management core structure based in six Regions
- More social workers and development practitioners and access points at the coalface.

1.2 Significant events

- **World Aids Day events:** Events were organized by DSD staff and funded organisations. Events were held at different regions throughout the Province.
- **Older Persons Summit:** Two Regional Older Persons Summits took place in the Eden/ Central Karoo and Cape Winelands /Overberg Regions to strengthen the partnership between the department and service providers.

PART 3

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF THE REPUBLIC OF SOUTH AFRICA

- **Golden Games (older persons):** Events took place on local, district and Provincial level throughout the Province. Older Persons of service centres/clubs/old age homes participated and this contributes to the Active Ageing objectives as prescribed by the Older Persons Act no 13 of 2006 regulations.
- **Family expo:** Four regional family strength expos were held during May 2010, in Vredendal, Worcester, Oudtshoorn and Cape Town.
- **Social Development Indaba:** A proposed five year implementation plan for the Children's Act 38/2005 (as amended), that came into effect on 1 April 2010, was presented to stakeholders at this indaba. A thousand copies of the newly developed booklet, aimed to assist health care workers with the implementation of this act, was distributed during this indaba.
- **Child care and protection emergency summit:** The summit that was held during November 2010 that focused on the notable trend of child abandonment in the Province and an action plan was developed, for the festive season, in partnership with stakeholders.
- **Launch War on Poverty:** War on Poverty was launched in the Bitou and Witzenberg areas during August 2010.
- **Social Worker orientation:** A six-week orientation programme arranged for 77 social work graduates who were beneficiaries of the social work scholarship programme. A pledge ceremony was held in Kromme Rhee on 4 March 2011 as part of the orientation programme. The social work graduates were appointed with effect from 1 February 2011 and have been placed in various regions across the Western Cape.

1.3 Major projects undertaken or completed during the year

- **ECD registration:** Although the registration of Partial Care Facilities providing ECD and After School Care services is an ongoing process, a special Registration Drive was launched by the MEC with an amnesty period starting from 1 February 2011. This was to enable the 1718 identified unregistered facilities the opportunity to apply for registration. Since 81 facilities have been successfully registered.
- **Older Persons:** Old Age Homes have been prepared for the re-registration in accordance with the Older Persons Act no 13 of 2006. The power of delegations of the Act will be delegated to the Province on the 1 June 2011 and this project will commence as from then.
- **Homes for Older persons:** Hundred and twenty six homes were audited regarding Occupational Health and Safety. A total of 13 homes were assisted with funding to do minor maintenance and repairs on the findings in this audit.
- **Substance Abuse:** The previous secure care centre, known as Rosendal, has been commissioned as a substance abuse youth facility. The operation was outsourced with effect from 16 June 2010.
- **Ministerial file plan:** The Western Cape Archives and Records Service approved the file-plan for the Ministry. Currently the department is the only department in the PGWC with an approved file plan for a Ministry.
- **Infrastructure project:** The state owned property in Wynberg was refurbished, as part of the decision to safe on leases being paid, during the 2010/11 financial year. This resulted in the Metro South Regional Office as well as the Wynberg Local office to relocate to this building in March 2011.

1.4 Spending trends

An amount of R1,219,287,000 was allocated to the department for the 2010/11 financial year. During the Adjusted Estimates 2010/11 a further amount of R14,530,000 was appropriated which resulted in a final allocation of R1, 233,817,000.

The department received no conditional grants for the 2010/11 financial year but an earmarked allocation of R179 million to Early Childhood Development (ECD) to address Expanded Public Works Programme (EPWP) and expansion of ECD services.

Unspent funds to the amount of R11,634,000 (1% of total budget allocation) occurred during the 2010/11 financial year and were surrendered to the Provincial Revenue Fund in terms of Treasury Regulation 6.4. These unspent funds are mainly due to non filling of vacancies and the suspension of transfer payments to

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF THE REPUBLIC OF SOUTH AFRICA

Non-Profit Institutions (NPI's) who have not complied with the Service Level Agreements.

In mitigating these challenges the department is in the process of filling vacancies, as the matching and placing process is completed.

A roll over and retention of Revenue application was submitted to Provincial Treasury mainly for Child care and protection, upgrading of ECD facilities projects and Infrastructure development.

1.5 Virement

No Virements were applied.

2. Service rendered by the department

2.1 Services rendered

The department renders support services to the South African Social Security Agency based on a Service level Agreement between the two departments.

2.2 Tariff policy

None of the services rendered by the department were subject to any tariff adjustments.

2.3 Free services

This department rendered no free services.

3. Capacity constraints

The sharing of offices with South African Social Security Agency (SASSA) remains a major concern to the department, as no additional staff can be appointed due to lack of accommodation.

The Office of the Chief Financial officer (CFO) was not part of the modernisation of this department, with the understanding that an appropriate organisational design will be developed at a later stage. This result in the following constraints in this Chief Directorate:

- The establishment of an inspectorate service to look at internal departmental compliance issues and address Non-governmental Organisations (NGO) investigations is a challenge, as contract staff had to be appointed.
- The implementation of the Supply Chain Management processes, including systems requires additional staff with appropriate skills. The department will have to re-engineer its processes in this regard to improve efficiency.
- In terms of the department's three year plan to implement the three tier service delivery model, 45 local offices will deliver service to communities by the end of March 2013. This entails that the number of local offices need to increase from 21 to 45. Currently the Infrastructure unit has not the staff capacity to achieve this goal.

4. Utilisation of donor funds

None to report.

PART 3

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF THE REPUBLIC OF SOUTH AFRICA

5. Trading entities and public entities

None to report.

6. Organisations to whom transfer payments have been made

Transfer payments to approximately 1 800 Non Profit Institutions and Households amounted to R660,006,000 and R6,118,000 respectively. Annexure 1B and 1C refers.

7. Public private partnerships (PPP)

None to report.

8. Corporate governance arrangements

The department accepted the approved Internal Audit Plan during June 2010, where the following 6 audit areas were identified:

- Project management: Sustainable Livelihoods
- Supply chain management
- Monitoring and evaluation
- Transfer payments: Disability
- Statutory requirements: Paarl Local Office
- Statutory requirements: Tenterden.

Further actions performed by the Audit Committee were to:

- Reviewing the findings as reported by Internal Audit with the Financial Management Improvement plan of the department
- Reviewing and tracking of findings by Forensic Audit and the actions plans of the Department
- Monitoring of implemented recommendations
- Reporting in the Annual report.

The Department has implemented a system to manage the conflict of interest of employees by ensuring that the following associations were disclosed:

- Financial interests of officials within the department in private or public companies and other Corporate entities recognised by law
- Directorship and partnerships
- Remunerated work outside the public services.

The department is part of the Provincial Fraud Steering Committee to ensure bilateral functioning of the different role players, e.g. Special Investigation Unit, National Department of Social Development, South African Security Service Agency (SASSA), etc.

For the year under review, the department ensured that the following legislation was reviewed or developed to ensure that issues of risk are appropriately addressed by;

- Fraud Prevention plan was reviewed
- Departmental Risk Management Strategy was implemented
- Departmental Risk Profiles was updated.

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF THE REPUBLIC OF SOUTH AFRICA

9. Activities to be discontinued

None

10. New/proposed activities

Underpinning all the activities of the department in the coming financial year, will be a concerted drive towards modernising our service delivery. Strategic priorities for this department will be:

- The implementation of the approved departmental organisational structure in line with its core mandate.
- Increasing the number of local offices from 21 to 27.
- Align activities and programmes with the overall goals of the Provincial Government of the Western Cape. In particular the department aims to reduce and alleviate poverty and to strengthen social cohesion, as per Provincial Strategic Objective 9 (Poverty Reduction and Alleviation).
- In terms of the Child Justice Act and the Children's Act, the department intend to establish a Receipt, Observe, Assessment and Referral Centre (R.O.A.R) facility as well as a One Stop Justice Centre.

11. Asset management

All asset details are captured on the Asset Management Register (AMR) and are accurate, reliable and correctly classified and accounted for.

The department does comply with the minimum requirements in terms of the asset register as indicated hereunder:

- Acquisition (date and amount)
- Identification (description, serial number and unique number)
- Accountability (location and custody)
- Performance (condition and use of life)
- Disposal (useful life)
- Accounting (historic costs, depreciation rate and accumulated depreciation)

The Broad Implementation Plan as set out by National Treasury requires asset management plans to be drafted and implemented to ensure control over assets and funds. Based on the above-mentioned statement, the department has made a concerted effort to implement the requirements of the National Treasury Broad Implementation Plan for Asset Management.

12. Inventories

Inventories on hand at year-end.

Head Office	Nil
Wynberg	R39,715.85
Mitchells Plain	R31,843.69
Athlone	R2,819.89
George	R41,869.01
TOTAL	R116,247.44

PART 3

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF THE REPUBLIC OF SOUTH AFRICA

13. Events after the reporting date

The Secure Care Centre in Kraaifontein will be launched and opened during the 2011/12 financial year.

14. Information on Predetermined objectives

The department developed a project plan to take a phased approach to improving the accuracy and completeness of non-financial data (NFD). A quarterly reporting plan and reporting template was developed and used for the 2nd and 4th quarters. This included revised roles and responsibilities and due dates, and included steering meetings to manage the process and the project. A project completion review was held on 4th May 2011. The achievements of the project were:

- QPR template submitted in line with Treasury timelines 2nd, 3rd and 4th quarters
- New time-lines, agreed roles and responsibilities and a customised reporting template ensured more clarity on requirements and less stress on information-providers and improved cooperation between all stakeholders.

15. SCOPA resolutions

2009/2010 STANDING COMMITTEE ON PUBLIC ACCOUNTS RESPONSES

Back Ground to Audit Report	Resolution by Standing Committee	Response
<p>Figures reported by the non-profit organisations via the district offices on a monthly/quarterly basis were substantially overstated on the reporting templates, as these figures were incorrectly added. This mainly relates to the collation of information from non-profit organisations (NPOs) by the district offices on a monthly/quarterly basis for submission to the monitoring and evaluation (M&E) directorate for further submission to provincial treasury. It was found that only a small percentage of all funded service providers reported information for all 12 months.</p> <p>These figures were not reviewed effectively to ensure their accuracy. Consequently, the pertinent information was not identified and captured in a form and timeframe that support performance reporting and systems are not appropriate to facilitate the preparation of the performance reporting.</p> <p>The Department was unable to review and adjust the reported actual performance against targets as reported in part 2 of the annual report before finalisation of the audit report. It was agreed by the AGSA with the Department that the relevant outputs should be reviewed and adjusted in the annual report to reflect the actual outputs. Due to this arrangement, a note was inserted on the top of page 27 of art 2 of the annual report to state that - "The reported actual performance against targets were revisited after submission and reporting by the Auditor-General due to errors identified."</p>	<p>The adequacy of the manual and/or automated systems to collate information around commitments must be improved to ensure accurate and complete financial reporting.</p>	<p>The following interventions have taken place that should improve the accuracy of reported data:</p> <ul style="list-style-type: none"> • Many of the indicators have been reviewed and revised this year. • Indicator description tables compiled and included in the 2011-12 APP in order to reduce confusion. • All TPAs for 2011-12 include a schedule indicating targets, what data is to be reported, to whom and when • Timeline for quarterly reporting changed with effect from 2Q last year, allowing more time for data collection • Policy, "improved" indicator description manual (including roles and responsibilities for verification and validation), and schedule of targets (per quarter per service delivery point) will be used for verification and validation of 2011-12 data (1Q validated data due 11 October 2011) <p>For the Financial year 6 cases were reported of</p>

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF THE REPUBLIC OF SOUTH AFRICA

Back Ground to Audit Report	Resolution by Standing Committee	Response
<p>The Committee is concerned about the financial implications regarding the prosecution of former and present employees of the Department. It was perceived by the Committee that it could lead to fruitless and wasteful expenditure.</p>	<p>The Department to provide the Committee it with a monthly feedback report on the Forensic Investigation cases of former and present employees of the department (via the FIU to the Committee).</p>	<p>which one was finalised. Monthly reports will be provided to the Standing Committee.</p>
<p>The Committee also raised a concern regarding as how the Department assisted NGO's in capacity building, which would ensure that the organisations comply with the pre-requisites of the Department in order to secure funding for various social programmes.</p>	<p>That the Department presents the Committee with the "Turnaround Strategy" once it is completed, as the Strategy speaks to the requirements placed on NGO's.</p>	<p>The strategy is in draft form currently and being consulted broadly within the department. Important to note is that this 'strategy' will form part of an Institutional Capacity Building Strategy due for completion/approval by the end of the 2011/2012 financial year.</p>
<p>ISA findings General control environment</p> <p>1. LEADERSHIP</p> <p>Oversight responsibility over reporting</p> <ul style="list-style-type: none"> No IT steering committee has been established at the department. There is no memorandum of understanding between the department and the Centre for e-Innovation to whom IT services of the department have been outsourced. <p>Implementation of appropriate key controls</p> <ul style="list-style-type: none"> The department has not documented its own business continuity plan and disaster recovery plan. Lack of monitoring of activities performed by the Subsidised Management System (SMS) controllers. Users' access not periodically reviewed to ensure that it remained commensurate with their job responsibilities. This is applicable to SMS. <p>2. FINANCIAL AND PERFORMANCE MANAGEMENT</p> <p>Adequacy of systems preparation of the financial statements and the report on predetermined objectives</p> <ul style="list-style-type: none"> The system has not been configured to enable management to review the logon and access violations on SMS. 	<p>The Department must establish an IT steering committee.</p> <p>A memorandum of understanding must be drawn up between the Department and the Centre for e-Innovation.</p> <p>The Department must document its business continuity and disaster recovery plan.</p> <p>Activities performed by the Subsidised Management System (SMS) controllers should be monitored and users' access should be reviewed periodically to ensure that it remains commensurate with their job responsibilities.</p> <p>The Department must perform risk and control assessments and an IT risk register must be compiled.</p>	<ul style="list-style-type: none"> The Department has re-constituted its Departmental Information Technology Committee (DitCom). The first meeting of the re-constituted committee took place on Thursday 28 July 2011. There is a Service Level Agreement (SLA) between the Department and the Corporate Service Centre which includes the services of the Centre for e-Innovation. The Department is in the process of updating its ITC plan which includes updating and extending its disaster recovery plan. Reports on user activity are available from the SMS system for download and monitored by the relevant supervisors as required and reviewed regularly. System is password protected. Each User has a specific profile in relation with the performance of their daily tasks. The risk control assessment was done by Sihluma Sonke on behalf of the Department and all recommendations were implemented. For the IT register see item below

PART 3

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF THE REPUBLIC OF SOUTH AFRICA

Back Ground to Audit Report	Resolution by Standing Committee	Response
<p>3. GOVERNANCE</p> <p>Risk identification and management</p> <ul style="list-style-type: none"> The department does not have an IT risk register nor have risk and control assessments been performed. <p>User account management</p> <p>LEADERSHIP</p> <p>Adequacy and competence of personnel responsible for reporting</p> <ul style="list-style-type: none"> The Logistical Information System (LOGIS) controllers have access to perform business transactions. Segregation of duties conflicts identified on LOGIS. <p>Implementation of appropriate key controls</p> <ul style="list-style-type: none"> The activities of the Resource Access Control Facility (RACF) Group Special users are not monitored. This is applicable to the Personnel and Salary system (PERSAL) and LOGIS. The user account management procedures have not been documented. This was applicable to SMS, Basic Accounting System (BAS). Lack of monitoring of activities performed by the LOGIS system controllers. 		<ul style="list-style-type: none"> IT as a business process will be included in the new risk register and risk management implementation plan to be developed. A new risk charter has been adopted and ERM Committee has been established to drive the process. System Controller functions for LOGIS/BAS and Persal are with Provincial Treasury and the system has been created in this manner. Provincial Treasury monitor the transactions of the Department's system controller Conflicts were identified and removed. The User Profile reports were verified and amendments were forwarded to Provincial Treasury. No special users are created on Persal or LOGIS and RACF is monitored periodically by the systems controller at Provincial Treasury. User Account Management Policy was developed and approved for LOGIS and BAS. As the SMS system is not a transversal system a manual register was opened for profiles created on SMS and is checked on a regular basis. The LOGIS monitoring function is a dual function performed by Departmental Systems Controllers as well as Provincial Treasury. In terms of Treasury Circular 1 of 2009 dated 15 May 2009 "Provincial Treasury will monitor that departments execute proper access control procedures on a quarterly basis and require written confirmation from the department that all active users on the transversal systems are a true reflection of the departmental users permitted access in the respective systems." Departmental Systems Controllers are inter alia responsible to monitor effective utilization of the system on departmental level. This function does get the necessary attention as mechanisms are in place for regular reporting.

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF THE REPUBLIC OF SOUTH AFRICA

Back Ground to Audit Report	Resolution by Standing Committee	Response
<ul style="list-style-type: none"> A user has been incorrectly assigned two user accounts on BAS. There is no formal process to manage inactive accounts. This was applicable to BAS, PERSAL and LOGIS. The user request forms are not completed with certain required information, such as the user and manager signatures. This was applicable to LOGIS. 		<ul style="list-style-type: none"> The department started utilising the User Profile reports and RACF reports to monitor inactive accounts. Request to remove these accounts are then forwarded to Provincial Treasury. The Department has put controls in place to check and verify all users created on the system. This function is now residing with Provincial Treasury The user forms are developed by Provincial Treasury and National Treasury and the Department are therefore bound by the information required on the form. The application form for the creation or amendment of user profiles as well as the form for the resetting of users has been amended and it is compulsory from 01 April 2011 that all the required officials signs this document. Forms not bearing all the signatures are returned by Provincial Treasury.
<p>The Committee expressed concern regarding effective communication and assessment of NGO's.</p>	<p>Communication with Non-Government Organisations (NGO's) must be improved and NGO's should be assessed on an ongoing basis.</p>	<p>The establishment of the Directors Forum have opened the way for effective communication with the NGO sector on strategic issues. The forum is chaired by a representative from the NGO sector. Operational matters are communicated via the relevant programs at Head Office level and Regional Level.</p>
<p>The Department has launched a project "Modernisation of the Department's quarterly Performance Reporting system (NFD)" to address the shortcomings identified in this regard. The specific corrective actions have been set out in the accounting officer's report, paragraph 13 on page 68 of the annual report. This includes the validation of actual outputs received from non-profit organisations and district offices.</p>	<p>The MEC must report back to the Committee when improvements are in place. In addition the following documents are to be made available to the Committee:</p> <ul style="list-style-type: none"> Service Level Agreement A plan on how to change things before the end of the current financial year Capacity building plan on how to fund NGO's 	<ul style="list-style-type: none"> All TPAs for 2011-12 include a schedule indicating targets, what data is to be reported to whom and when. It was agreed by Executive Management that all Operational Plans and Performance Agreements include responsibilities for data collection and validation. <p>This will be reported on by 30 September as a deliverable of the Organisation-Wide Monitoring project.</p>
<p>The Committee expressed concern regarding the possible closure of the Social Work College in Wellington.</p>	<p>The Social Work College in Wellington has to be kept open. An urgent intervention from the Department of Education and Social Development needs to take place. The Department needs to supply the Committee with a report on the matter.</p>	<p>The MEC (MEC De Lille), made efforts to support a process to link the College with one of the existing Universities, in order to maintain the College as a training facility for social service professionals. These efforts did not bear any fruit, and currently its anticipated that no new social work graduates will be enrolled in the College next year.</p>
<p>The Committee requested the status of the Service Delivery Evaluation Report at District Office Level.</p>	<p>The Department undertook to provide the Committee with the Service Delivery Evaluation Report at District Office Level, as well as a list of organisations who benefitted from the Social Value Impact Report, which includes a copy of the Social Value Impact Report.</p>	<p>The Efficiency and Effectiveness Evaluation Report was completed on 23 December 2010.</p> <p>A copy of the Efficiency and Effectiveness Evaluation Report will be provided on request.</p>

PART 3

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF THE REPUBLIC OF SOUTH AFRICA

Back Ground to Audit Report	Resolution by Standing Committee	Response
The Committee raised a concern around the major projects which are undertaken through the youth and older programmes, and if the R1 million rands allocated were sufficient enough.	The Department undertook to supply the Committee with a full report on the building project of multi-purpose centres, as well as the Service Level Agreement between the Municipalities and Department.	The relevant documentation will be provided to the Standing Committee.
Due to the issues raised and discussed during the sitting, it became clear that the Audit Committee should also prepare a separate briefing document that will show additional points (similar to the AG's briefing report), apart from the Audit Report.	The Committee resolved that the Audit Committee prepare a briefing document as discussed and present it all future briefing sessions.	The Audit Committee will present the briefing document on the date identified by the Standing Committee.
The Committee raised a concern around the capacity issues especially in the Internal Audit department.	The Committee resolved that the Internal Audit department be fully capacitated by 2011/12 financial year.	In discussion with Internal Audit Unit, the Department made various request to bolster the capacity of the Internal Audit team assigned to the Department. The number of audit areas identified in the three year plan has been aligned to the current available capacity.

16. Prior modifications to audit reports

The department received an unqualified audit report for the 2009/10 financial year. No matters impacting on the Auditors Report were raised.

17. Exemptions and deviations received from the National Treasury

The PFMA prohibits borrowing by Provincial Departments. The National Treasury Regulations (NTR) makes it clear that finance leases are deemed to be borrowings and are therefore not permitted.

Practice Note 5 of 2006/07 issued by the Office of the Accounting General provided blanket approval for any irregular expenditure incurred as a result of finance leases entered into by Departments in terms of Transversal contract with various suppliers.

18. Other

The Department did not receive any funds in respect of Criminal Assets Recovery Account (CARA) funds.

19. Approval

The Annual Financial Statements set out on pages 67 to 105 have been approved by the Accounting Officer.



K LUBELWANA
HEAD OF DEPARTMENT

Date: 28 July 2011

**REPORT OF THE AUDITOR GENERAL
TO THE WESTERN CAPE PROVINCIAL PARLIMENT ON VOTE NO. 7:
WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT**

REPORT ON THE FINANCIAL STATEMENTS**Introduction**

1. I have audited the accompanying financial statements of the Western Cape Department of Social Development (department), which comprise the appropriation statement, the statement of financial position as at 31 March 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, as set out on pages 70 to 101.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Department Financial Reporting Framework prescribed by National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and Division of Revenue Act of South Africa, 2010 (Act No. 1 of 2010) (DoRA), and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and, section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of the PFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and General Notice 1111 of 2010 issued in Government Gazette 33872 of 15 December 2010. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the department as at 31 March 2011, and its financial performance and cash flows for the year then ended in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA and DoRA.

Additional matters

8. I draw attention to the matters below. My opinion is not modified in respect of these matters:

PART 3

REPORT OF THE AUDITOR GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIMENT ON VOTE NO. 7: WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

Unaudited supplementary schedules

9. The supplementary information set out on pages 102 to 105 do not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Financial reporting framework

10. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. Thus my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by section 20(2)(a) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the department.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

11. In accordance with the PAA and in terms of General notice 1111 of 2010, issued in Government Gazette 33872 of 15 December 2010, I include below my findings on the annual performance report as set out on pages 12 to 53 and material non-compliance with laws and regulations applicable to the department.

Predetermined objectives

Reliability of information

12. The reported performance information was deficient in respect of the following criteria:
 - Validity: The reported performance did not occur and does not pertain to the entity.
 - Accuracy: The amounts, numbers and other data relating to reported actual performance have not been recorded and reported appropriately.
13. The following audit findings relate to the above criteria:
 - For the selected targets, 52% of the reported targets were not accurate and complete based on the source information or evidence provided.
 - Of the 155 targets selected for testing 71 targets were identified as having variances between the annual report and the cumulative amount in the fourth quarter performance report. This represents a 46% error rate.

Compliance with laws and regulations

14. There are no findings concerning material non-compliance with laws and regulations applicable to the department.

INTERNAL CONTROL

15. In accordance with the PAA and in terms of General notice 1111 of 2010, issued in Government Gazette 33872 of 15 December 2010, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the findings on the annual performance report included in this report.

Leadership

16. Control weaknesses are not analysed and appropriate follow-up actions are not taken that address inadequacies in validation of performance data as oversight that should be performed by district managers

REPORT OF THE AUDITOR GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIMENT ON VOTE NO. 7: WESTERN CAPE DEPARTMENT OF SOCIAL DEVELOPMENT

over data validation did not occur in all instances. Roles and responsibilities have not been adequately enforced by programme directors to ensure that accountability is taken to guarantee that performance data is valid, accurate and complete. For the 2010-2011 financial year, the performance contracts of senior management were not aligned to include responsibilities over validation of non-financial data.

Performance management

17. Pertinent information is not identified and captured in a form and timeframe that support performance reporting as the lower level staff have different ways of capturing data that do not effectively and efficiently filter into the performance report. Furthermore, processes are not sufficiently detailed to facilitate the preparation of the performance reports resulting in data that is not a true reflection of actual outcomes.

OTHER REPORTS

Investigations

Investigations in progress

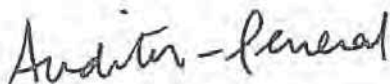
18. Sixteen investigations are being conducted during the year. Two cases relate to alleged fraud and fourteen to alleged financial misconduct.

Investigations complete

19. Five investigations were completed during the year. Two cases related to fraud and three related to financial misconduct.

Performance audit on the readiness of government to report on its performance

20. A performance audit is being conducted on the readiness of government to report on its performance. The focus of the audit is on how government institutions are guided and assisted to report on their performance, as well as the systems and processes that they have put in place. The findings will be reported on in a separate report.



Cape Town

31 July 2011



PART 3

APPROPRIATION STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

Appropriation per programme

APPROPRIATION STATEMENT	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION									
Current payment	167,864	(6,983)	-	160,881	154,931	5,950	96,3%	178,829	176,801
Transfers and subsidies	96	-	-	96	87	9	90,6%	250	250
Payment for capital assets	15,900	1,690	-	17,590	17,591	(1)	100,0%	3,461	2,773
Payment for financial assets	-	5,293	-	5,293	5,293	-	100,0%	-	-
	183,860	-	-	183,860	177,902	5,958		182,540	179,824
2. SOCIAL WELFARE SERVICES									
Current payment	347,870	2,642	-	350,512	350,142	370	99,9%	308,405	308,404
Transfers and subsidies	636,342	(2,724)	-	633,618	630,640	2,978	99,5%	611,435	600,848
Payment for capital assets	4,369	75	-	4,444	4,443	1	100,0%	1,140	1,140
Payment for financial assets	6	7	-	13	13	-	100,0%	-	-
	988,587	-	-	988,587	985,238	3,349		920,980	910,392
3. DEVELOPMENT AND RESEARCH									
Current payment	20,509	(3,117)	-	17,392	15,138	2,254	87,0%	12,466	12,334
Transfers and subsidies	35,199	271	-	35,470	35,397	73	99,8%	59,843	57,851
Payment for capital assets	5,662	2,846	-	8,508	8,508	-	100,0%	4,989	4,988
	61,370	-	-	61,370	59,043	2,327		77,298	75,173
TOTAL	1,233,817	-	-	1,233,817	1,222,183	11,634	99,1%	1,180,818	1,165,389
TOTAL (brought forward)				1,233,817	1,222,183			1,180,818	1,165,389
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				5,426				7,621	
Actual amounts per statement of financial performance (total revenue)				1,239,243				1,188,439	
Actual amounts per statement of financial performance (total expenditure)					1,222,183				1,165,389

**APPROPRIATION STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2011**

Appropriation per economic classification

	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	375,404	(2,052)	-	373,352	369,027	4,325	98,8%	337,367	335,294
Goods and services	160,484	(5,494)	-	154,990	150,742	4,248	97,3%	148,903	148,817
Interest and rent on land	355	88	-	443	442	1	99,8%	560	559
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	8,000	7,000
Non-profit institutions	666,148	(3,091)	-	663,057	660,006	3,051	99,54%	664,087	652,509
Households	5,489	638	-	6,127	6,118	9	99,9%	7,311	7,304
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	688	-
Machinery and equipment	25,931	4,611	-	30,542	30,543	(1)	100,0%	8,902	8,901
Payments for financial assets	6	5,300	-	5,306	5,305	1	100,0%	5,000	4,999
Total	1,233,817	-	-	1,233,817	1,222,183	11,634	99,1%	1,180,818	1,165,389

PART 3

APPROPRIATION STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

DETAIL PER SUB-PROGRAMME	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 OFFICE OF THE MEC									
Current payment	4,745	185	-	4,930	4,929	1	100,0%	4,479	4,432
Payment for financial assets	-	2	-	2	2	-	100,0%	-	-
1.2 CORPORATE MANAGEMENT SERVICES									
Current payment	82,106	(7,130)	-	74,976	70,719	4,257	94,3%	86,043	84,063
Transfers and subsidies	1	-	-	1	1	-	100,0%	246	246
Payment for capital assets	15,900	1,685	-	17,585	17,586	(1)	100,0%	3,435	2,747
Payment for financial assets	-	5,258	-	5,258	5,258	-	100,0%	-	-
1.3 REGIONAL/DISTRICT MANAGEMENT									
Current payment	81,013	(38)	-	80,975	79,283	1,692	97,9%	88,307	88,306
Transfers and subsidies	95	-	-	95	86	9	90,5%	4	4
Payment for capital assets	-	5	-	5	5	-	100,0%	26	26
Payment for financial assets	-	33	-	33	33	-	100,0%	-	-
Total	183,860	-	-	183,860	177,902	5,958	96,8%	182,540	179,824

PROGRAMME PER ECONOMIC CLASSIFICATION	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	115,000	(1,791)	-	113,209	109,164	4,045	96,4%	107,976	106,034
Goods and services	52,541	(5,199)	-	47,342	45,437	1,905	96,0%	65,357	65,273
Interest and rent on land	323	7	-	330	330	-	100,0%	496	495
Transfers and subsidies to:									
Households	96	-	-	96	88	8	91,7%	250	250
Payment for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	688	-
Machinery and equipment	15,900	1,690	-	17,590	17,591	(1)	100,0%	2,773	2,773
Payments for financial assets									
	-	5,293	-	5,293	5,292	1	100,0%	5,000	4,999
Total	183,860	-	-	183,860	177,902	5,958	96,8%	182,540	179,824

**APPROPRIATION STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2011**

DETAIL PER SUB-PROGRAMME 2	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT									
Current payment	205,284	(42)	-	205,242	204,873	369	99,8%	167,209	167,208
Transfers and subsidies	6	41	-	47	47	-	100,0%	64	64
Payment for capital assets	22	1	-	23	22	1	95,7%	117	117
2.2 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION									
Current payment	29,415	(81)	-	29,334	29,333	1	100,0%	22,167	22,167
Transfers and subsidies	31,977	81	-	32,058	32,027	31	99,9%	26,148	26,147
Payment for capital assets	4,124	-	-	4,124	4,124	-	100,0%	423	423
2.3 CARE AND SERVICE TO OLDER PERSONS									
Transfers and subsidies	143,708	2,918	-	146,626	146,625	1	100,0%	143,034	143,034
2.4 CRIME PREVENTION AND SUPPORT									
Current payment	113,171	2,765	-	115,936	115,936	-	100,0%	110,417	110,417
Transfers and subsidies	5,933	171	-	6,104	6,104	-	100,0%	7,089	7,089
Payment for capital assets	223	74	-	297	297	-	100,0%	600	600
Payment for financial asset	6	7	-	13	13	-	100,0%	-	-
2.5 SERVICES TO THE PERSONS WITH DISABILITIES									
Transfers and subsidies	46,778	904	-	47,682	47,682	-	100,0%	50,858	50,576
2.6 CHILD CARE AND PROTECTION SERVICES									
Transfers and subsidies	355,331	(8,004)	-	347,327	344,462	2,865	99,2%	330,497	320,408
2.7 VICTIM EMPOWERMENT									
Transfers and subsidies	6,964	-	-	6,964	6,883	81	98,8%	7,870	7,870
2.8 HIV AND AIDS									
Current payment	-	-	-	-	-	-	-	742	742
Transfers and subsidies	10,676	620	-	11,296	11,296	-	100,0%	23,000	22,844
2.9 SOCIAL RELIEF									
Transfers and subsidies	135	36	-	171	171	-	100,0%	1,192	1,191
2.10 CARE AND SUPPORT SERVICES TO FAMILIES									
Transfers and subsidies	34,834	509	-	35,343	35,343	-	100,0%	29,553	29,495
Total	988,587	-	-	988,587	985,238	3,349	99,7%	920,980	910,392

PART 3

APPROPRIATION STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

PROGRAMME 2 PER ECONOMIC CLASSIFICATION	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	253,525	(261)	-	253,264	253,264	-	100,0%	223,417	223,416
Goods and services	94,317	2,835	-	97,152	96,782	370	99,6%	77,055	77,055
Interest and rent on land	28	68	-	96	96	-	100,0%	63	63
Transfers and subsidies to:									
Non-profit institutions	630,949	(3,362)	-	627,587	624,609	2,978	99,5%	612,250	601,664
Households	5,393	638	-	6,031	6,030	1	100,0%	7,055	7,054
Payment for capital assets									
Machinery and equipment	4,369	75	-	4,444	4,444	-	100,0%	1,140	1,140
Payment for financial assets	6	7	-	13	13	-	100,0%	-	-
Total	988,587	-	-	988,587	985,238	3,349	99,7%	920,980	910,392

APPROPRIATION STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

DETAIL PER SUB-PROGRAMME 3	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT									
Current payment	14,353	(2,846)	-	11,507	9,836	1,671	85,5%	8,932	8,825
Transfers and subsidies	-	-	-	-	-	-	-	6	6
Payment for capital assets	5,662	2,846	-	8,508	8,508	-	100,0%	4,989	4,988
3.2 YOUTH DEVELOPMENT									
Transfers and subsidies	3,336	-	-	3,336	3,264	72	97,8%	15,881	14,889
3.3 SUSTAINABLE LIVELIHOOD									
Current payment	825	(271)	-	554	480	74	86,6%	488	488
Transfers and subsidies	29,900	271	-	30,171	30,171	-	100,0%	32,749	32,749
3.4 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT									
Transfers and subsidies	1,963	-	-	1,963	1,962	1	99,9%	11,207	10,207
3.5 RESEARCH AND DEMOGRAPHY									
Current payment	4,756	-	-	4,756	4,508	248	94,8%	2,836	2,812
3.6 POPULATION CAPACITY DEVELOPMENT AND ADVOCACY									
Current payment	575	-	-	575	314	261	54,6%	210	209
Total	61,370	-	-	61,370	59,043	2,327	96,2%	77,298	75,173

PROGRAMME 3 PER ECONOMIC CLASSIFICATION	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	6,879	-	-	6,879	6,599	280	95,9%	5,974	5,844
Goods and services	13,626	(3,130)	-	10,496	8,523	1,973	81,2%	6,491	6,489
Interest and rent on land	4	13	-	17	16	1	94,1%	1	1
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	8,000	7,000
Non-profit institutions	35,199	271	-	35,470	35,397	73	99,8%	51,837	50,845
Households	-	-	-	-	-	-	-	6	-
Payment for capital assets									
Machinery & Equipment	5,662	2,846	-	8,508	8,508	-	100,0%	4,989	4,988
Total	61,370	-	-	61,370	59,043	2,327	96,2%	77,298	75,167

PART 3

NOTES TO THE APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2011

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (B-C) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % Final Appropriation
	R'000	R'000	R'000	R'000
Administration The under spending is due to the non-filling of vacancies mainly and within Goods and Services due to low spending in training and development.	183,860	177,902	5,958	3,2%
Social Welfare Services The under spending is due to suspension of funds to Non-Profit Institutions that have not complied with the Transfer Payment Agreement.	988,587	985,238	3,349	0,3%
Development and Research The under spending is mainly due to the non payment of the National Integrated Security Information System (NISIS) and computer services.	61,370	59,043	2,327	3,8%

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	373,352	369,028	4,324	1,2%
Goods and services	154,990	150,742	4,248	2,7%
Interest and rent on land (Interest on Finance leases)	443	442	1	0,2%
Transfers and subsidies				
Non-profit institutions	663,057	660,006	3,050	0,5%
Households	6,127	6,118	9	0,1%
Payments for capital assets				
Machinery and equipment	30,542	30,542	-	0,0%
Payments for financial assets	5,306	5,305	1	0,0%

**STATEMENT OF FINANCIAL PERFORMANCE
FOR THE YEAR ENDED 31 MARCH 2011**

	Note	2010/11 R'000	2009/10 R'000
REVENUE			
Annual appropriation	1	1,233,817	1,180,818
Departmental revenue	2	5,426	7,621
TOTAL REVENUE		1,239,243	1,188,439
EXPENDITURE			
Current expenditure			
Compensation of employees	3	369,027	335,294
Goods and services	4	147,150	144,815
Interest on Finance Leases	5	442	559
Total current expenditure		516,619	480,668
Transfers and subsidies			
Transfers and subsidies	7	666,124	666,819
Total transfers and subsidies		666,124	666,819
Expenditure for capital assets			
Tangible capital assets	8	34,135	12,903
Total expenditure for capital assets		34,135	12,903
Payments for financial assets	6	5,305	4,999
TOTAL EXPENDITURE		1,222,183	1,165,389
SURPLUS FOR THE YEAR		17,060	23,050
Reconciliation of Net Surplus for the year			
Voted funds		11,634	15,429
Departmental revenue and NRF Receipts	13	5,426	7,621
SURPLUS FOR THE YEAR		17,060	23,050

PART 3

STATEMENT OF FINANCIAL POSITION AS AT 31 MARCH 2011

	Note	2010/11 R'000	2009/10 R'000
ASSETS			
Current assets		20,879	35,233
Cash and cash equivalents	9	13,946	17,632
Prepayments and advances	10	136	95
Receivables	11	6,797	17,506
TOTAL ASSETS		20,879	35,233
LIABILITIES			
Current liabilities		19,999	30,099
Voted funds to be surrendered to the Revenue Fund	12	11,634	15,429
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	2,813	4,686
Bank overdraft	14	5,521	9,886
Payables	15	31	98
TOTAL LIABILITIES		19,999	30,099
NET ASSETS		880	5,134
Recoverable Revenue		880	5,134
TOTAL		880	5,134

STATEMENT OF CHANGES IN NET ASSETS FOR THE YEAR ENDED 31 MARCH 2011

	Note	2010/11 R'000	2009/10 R'000
Recoverable revenue			
Opening balance		5,134	11,254
Transfers:		(4,254)	(6,120)
Irrecoverable amounts written off	6.4	(4,441)	(4,564)
Debts revised		(72)	(9)
Debts recovered (included in departmental receipts)		(481)	(1,694)
Debts raised		740	147
Closing balance		880	5,134
TOTAL		880	5,134

PART 3

CASH FLOW STATEMENT FOR THE YEAR ENDED 31 MARCH 2011

	Note	2010/11 R'000	2009/10 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,240,628	1,188,799
Annual appropriated funds received	1.1	1,233,817	1,180,818
Departmental revenue received	2	6,811	7,981
Net increase in working capital		10,601	2,831
Surrendered to Revenue Fund		(24,113)	(22,126)
Current payments		(516,619)	(480,668)
Payments for financial assets		(5,305)	(4,999)
Transfers and subsidies paid		(666,124)	(666,819)
Net cash flow available from operating activities	16	39,068	17,018
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(34,135)	(12,903)
Net cash flows from investing activities		(34,135)	(12,903)
CASH FLOWS FROM FINANCING ACTIVITIES			
Decrease in net assets		(4,254)	(6,120)
Net cash flows from financing activities		(4,254)	(6,120)
Net increase in cash and cash equivalents		679	(2,005)
Cash and cash equivalents at beginning of period		7,746	9,751
Cash and cash equivalents at end of period	9	8,425	7,746

**ACCOUNTING POLICIES
FOR THE YEAR ENDED 31 MARCH 2011****ACCOUNTING POLICIES**

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2010.

1. Presentation of the Financial Statements**1.1 Basis of preparation**

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue**2.1 Appropriated funds**

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Any amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

Any amount due from the Provincial Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

PART 3

ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2011

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Fund is recognised as a payable in the statement of financial position.

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

3.2 Goods and services

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as goods and services and not as rent on land.

3.3 Interest and rent on land (Interest on Finance Leases)

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2011

3.4 Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

Bank overdrafts are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

PART 3

ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2011

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentials irrecoverable are included in the disclosure notes.

4.5 Investments

Capitalised investments are shown at cost in the statement of financial position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.6 Loans

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

4.7 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

A capital asset is recorded in the asset register on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2011

5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

6. Net Assets

6.1 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

7. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

8. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

PART 3

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for Provincial Departments:

	2010/11		2009/10
	Final Appropriation	Actual Funds Received	Appropriation Received
	R'000	R'000	R'000
Administration	183,860	183,860	182,540
Social Welfare Services	988,587	988,587	920,980
Development and Research	61,370	61,370	77,298
Total	1,233,817	1,233,817	1,180,818

2. Departmental revenue

	Note	2010/11 R'000	2009/10 R'000
Sales of goods and services other than capital assets	2.1	456	411
Interest, dividends and rent on land	2.2	17	64
Transactions in financial assets and liabilities	2.3	6,338	7,506
Total revenue collected		6,811	7,981
Less: Own revenue included in appropriation	13	1,385	360
Departmental revenue collected		5,426	7,621

2.1 Sales of goods and services other than capital assets

	Note	2010/11 R'000	2009/10 R'000
Sales of goods and services produced by the department	2	456	410
Sales by market establishment		210	196
Other sales (commission on insurance, etc)		246	214
Sales of scrap, waste and other used current goods		-	1
Total		456	411

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

2.2 Interest, dividends and rent on land

	Note 2	2010/11 R'000	2009/10 R'000
Interest on debt		17	64
Total		17	64

2.3 Transactions in financial assets and liabilities

	Note 2	2010/11 R'000	2009/10 R'000
Other Receipts including Recoverable Revenue		6,338	7,506
Total		6,338	7,506

3. Compensation of employees

3.1 Salaries and Wages

	2010/11 R'000	2009/10 R'000
Basic salary*	257,314	239,459
Performance award	5,314	3,527
Service Based	419	1,233
Compensative/circumstantial (overtime and acting allowance)	9,101	6,845
Periodic payments	2,829	1,664
Other non-pensionable allowances (Service bonus, home owners, etc)	47,654	39,484
Total	322,631	292,212

* Increase mainly due to the 7,5% salary increase (6% salary increase and 1,5% pay progression), as well as appointment of Social Workers and a Chief Director.

3.2 Social contributions

	2010/11 R'000	2009/10 R'000
Employer contributions		
Pension	28,710	27,837
Medical	17,635	15,193
Bargaining council	51	52
Total	46,396	43,082
Total compensation of employees	369,027	335,294
Average number of employees	1,342	1,436

Decrease in posts mainly due to the Corporatisation process.

PART 3

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

4. Goods and services

	Note	2010/11 R'000	2009/10 R'000
Administrative fees		234	379
Advertising		2,391	4,556
Assets less than R5,000	4.1	1,214	1,819
Bursaries (employees)		1,990	1,498
Catering		5,123	6,213
Communication		5,968	7,064
Computer services	4.2	1,723	2,098
Consultants, contractors and agency/outsourced services	4.3	62,483	53,643
Entertainment		215	260
Audit cost – external	4.4	3,886	3,698
Inventory	4.5	7392	9,343
Operating leases		9,514	8,998
Owned and leasehold property expenditure	4.6	17,249	15,220
Transport provided as part of the departmental activities		262	145
Travel and subsistence	4.7	25,105	24,640
Venues and facilities		1,345	1,800
Training and staff development		845	2,726
Other operating expenditure	4.8	211	715
Total		147,150	144,815

4.1 Assets less than R5,000

	Note	2010/11 R'000	2009/10 R'000
	4		
Tangible assets			
Machinery and equipment		1,214	1,819
Total		1,214	1,819

4.2 Computer services

	Note	2010/11 R'000	2009/10 R'000
	4		
SITA computer services		938	1,336
External computer service providers		785	762
Total		1,723	2,098

4.3 Consultants, contractors and agency/outsourced services

	Note	2010/11 R'000	2009/10 R'000
	4		
Business and advisory services		8,290	6,959
Infrastructure and planning		-	18
Legal costs		161	2,506
Contractors		2,771	3,585
Agency and support/outsourced services*		51,261	40,575
Total		62,483	53,643

* Main cost drivers are payments to Clan-William, Kensington, Horizon and the Western Cape Rehabilitation Centre (opened on 15 June 2010)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2011

4.4	Audit cost – External			
		<i>Note</i>	2010/11	2009/10
		4	R'000	R'000
	Regularity audits		3,611	3,612
	Other audits		275	86
	Total		3,886	3,698
4.5	Inventory			
		<i>Note</i>	2010/11	2009/10
		4	R'000	R'000
	Learning and teaching support material		-	10
	Food and food supplies		228	416
	Fuel, oil and gas		50	52
	Other consumable materials (Protective clothing, etc)		1,641	2,333
	Maintenance material		405	235
	Stationery and printing		4,966	6,205
	Medical supplies		45	92
	Medicine		57	-
	Total		7,392	9,343
4.6	Owned and leasehold property expenditure			
		<i>Note</i>	2010/11	2009/10
		4	R'000	R'000
	Municipal services		3,296	2,555
	Other (Services for gardening, cleaning, security)		13,953	12,665
	Total		17,249	15,220
4.7	Travel and subsistence			
		<i>Note</i>	2010/11	2009/10
		4	R'000	R'000
	Local		25,105	24,586
	Foreign		-	54
	Total		25,105	24,640
4.8	Other operating expenditure			
		<i>Note</i>	2010/11	2009/10
		4	R'000	R'000
	Learnerships			
	Professional bodies, membership and subscription fees		5	159
	Resettlement costs		16	311
	Other		190	245
	Total		211	715

PART 3

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

5. Interest paid on Finance Leases

	2010/11 R'000	2009/10 R'000
Interest paid on Finance Leases	442	559
Total	442	559

6. Payments for financial assets

	Note	2010/11 R'000	2009/10 R'000
Material losses through criminal conduct			
Theft	6.3	92	183
Other material losses		92	183
Other material losses written off	6.1	592	207
Debts written off	6.2	4,621	4,609
Total		5,305	4,999

6.1 Other material losses written off

	Note	2010/11 R'000	2009/10 R'000
Nature of losses	6		
GG Accidents		333	203
Interest on late payments (Telkom accounts)		35	-
Fraudulent payments *		224	4
Total		592	207

* Fraud relates to a Transfer Payment. Main suspect passed away, thus no prosecution being instated.

6.2 Debts written off

	Note	2010/11 R'000	2009/10 R'000
Nature of debts written off	6		
Staff debt relating ex-workers		45	11
Social Pension debt		4,576	4,598
Total		4,621	4,609

6.3 Detail of theft

	Note	2010/11 R'000	2009/10 R'000
Nature of theft	6		
GG-expenditure: theft of equipment		86	176
Medicine		-	1
Casual Day Stickers		-	5
Petty Cash		-	1
Linen lost in transport process		4	-
Assets (laptop, charger & camera)		2	-
Total		92	183

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

6.4 Recoverable revenue written off

	<i>Note Statement Change in Net Assets</i>	2010/11 R'000	2009/10 R'000
Nature of losses			
Staff debt relating ex-workers & Social Grant debt		4,441	4,564
Total		4,441	4,564

7. Transfers and subsidies

	<i>Note</i>	2010/11 R'000	2009/10 R'000
Provinces and municipalities	<i>Annex 1A</i>	-	7,000
Non-profit institutions	<i>Annex 1B</i>	660,006	652,509
Households	<i>Annex 1C</i>	6,118	7,310
Total		666,124	666,819

8. Expenditure for capital assets

	<i>Note</i>	2010/11 R'000	2009/10 R'000
Tangible assets			
Machinery and equipment	27.1	34,135	12,903
Total		34,135	12,903

8.1 Analysis of funds utilised to acquire capital assets – 2010/11

	Voted funds R'000	Total R'000
Tangible assets		
Machinery and equipment	34,135	34,135
Total	34,135	34,135

Increase in Capital expenditure mainly due to refurbishing of Bonnytown Offices, Kraaifontein Facility and Western Cape Rehabilitation Centre R18 million, purchase of cars R2,6 million and Finance leases R3,5 million.

8.2 Analysis of funds utilised to acquire capital assets – 2009/10

	Voted funds R'000	Total R'000
Tangible assets		
Machinery and equipment	12,903	12,903
Total	12,903	12,903

PART 3

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

9. Cash and cash equivalents

	2010/11 R'000	2009/10 R'000
Cash on hand	23	23
Cash with commercial banks (Local)	13,923	17,609
Total	13,946	17,632

10. Prepayments and advances

	2010/11 R'000	2009/10 R'000
Travel and subsistence	136	95
Total	136	95

11. Receivables

	Note	2010/11			2009/10	
		Less than one year R'000	One to three years R'000	Older than three years R'000	Total R'000	Total R'000
Claims recoverable	11.1 Annex 3	1,073	1,782	1,417	4,272	8,674
Staff debt	11.2	15	9	-	24	197
Other debtors	11.3	31	1,775	695	2,501	8,635
Total		1,119	3,566	2,112	6,797	17,506

11.1 Claims recoverable

	Note	2010/11 R'000	2009/10 R'000
National departments	11	4,204	8,666
Provincial departments		68	8
Total		4,272	8,674

11.2 Staff debt

	Note	2010/11 R'000	2009/10 R'000
Staff tax debt	11	4	22
Private telephone		11	47
Sal Deduction Disallowance CA		9	14
Sal: Reversal Control: CA		-	114
Total		24	197

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

11.3 Other debtors

	<i>Note</i>	2010/11	2009/10
	11	R'000	R'000
Disallowance: Damage and Losses		516	906
Disallowance: Payment Fraud		-	2
Debt Account Soc Dev		1,743	1,083
Debt Account Soc Grant (Period A/B)		-	5,216
Disallowance Miscellaneous		242	1,428
Total		2,501	8,635

12. Voted funds to be surrendered to the Revenue Fund

	2010/11	2009/10
	R'000	R'000
Opening balance	15,429	18,551
Transfer from statement of financial performance	11,634	15,429
Paid during the year	(15,429)	(18,551)
Closing balance	11,634	15,429

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	2010/11	2009/10
	R'000	R'000
Opening balance	4,686	280
Transfer from Statement of Financial Performance	5,426	7,621
Own revenue included in appropriation	1,385	360
Paid during the year	(8,684)	(3,575)
Closing balance	2,813	4,686

14. Bank Overdraft

	2010/11	2009/10
	R'000	R'000
Consolidated Paymaster General Account	5,521	9,886
Total	5,521	9,886

R 7,891 Expenditure incurred in March 2011 that will disburse in April 2011
(R 2,370) Credit balance in the Paymaster General's account, on 31 March 2011
R 5,521

Refer to note 9.

PART 3

ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

15. Payables – current

	<i>Note</i>	2010/11	2009/10
		R'000	R'000
Clearing Accounts	15.1	31	98
Total		31	98

15.1 Clearing accounts

	<i>Note</i>	2010/11	2009/10
		R'000	R'000
Salary Income Tax	15	-	77
Sal: ACB Recalls: CA		31	16
Sal: Pens: Fund: CL		-	5
Total		31	98

16. Net cash flow available from operating activities

	2010/11	2009/10
	R'000	R'000
Net surplus as per Statement of Financial Performance	17,060	23,050
Add back non cash/cash movements not deemed operating activities	22,008	(6,032)
decrease in receivables – current	10,708	4,614
Increase in prepayments and advances	(41)	2
decrease in payables – current	(67)	(1,785)
Expenditure on capital assets	34,135	12,903
Surrenders to Revenue Fund	(24,113)	(22,126)
Own revenue included in appropriation	1,385	360
Net cash flow generated by operating activities	39,068	17,018

17. Reconciliation of cash and cash equivalents for cash flow purposes

	2010/11	2009/10
	R'000	R'000
Consolidated Paymaster General account	(5,521)	(9,886)
Cash on hand	23	23
Cash with commercial banks (Local)	13,923	17,609
Total	8,425	7,746

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities*

		Note	2010/11 R'000	2009/10 R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2	74	217
Other departments (interdepartmental unconfirmed balances)		Annex 4	33	3,444
Total			107	3,661

* The Department received notice on the following cases currently with State Attorney's Office:

1. JR De Vries 2655/07/P8 - A potential liability of R1 150 000 relating to an injury incurred in an accident due to the negligence of a departmental driver. Currently the merits are not favourable. The State Attorney awaits a trial date in the High Court on this matter.
2. R Erasmus LT/183/2008 - A potential liability of R60 060 relating to the review of an arbitration award.
3. T Elef LT/139/2009- A potential liability of R147 000 relating to the review of an arbitration award.

19. Commitments

	2010/11 R'000	2009/10 R'000
Current expenditure		
Approved and contracted *	213,923	167,290
	213,923	167,290
Capital expenditure		
Approved and contracted	3	-
	3	-
Total Commitments	213,926	167,290

* Commitments for long term contracts awarded are as follow:
 Security, 3 years, commitment R7,9 million (end February 2011)
 Catering at Facilities, 3 years, commitment R11,5 million (end January 2013)
 Clanwilliam Place of Safety, 5 years, commitment R18,4 million (end September 2013)
 Kensington Substance Abuse Centre, 3 years, commitment R7 million (end May 2012)
 Security at Horizon, 5 years, commitment R79 million (end October 2014)
 Western Cape Rehabilitation Centre, 3 years, commitment R20 million (end August 2013)

PART 3

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

20. Accruals

	2010/11			2009/10
	R'000			R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	2,364	79	2,443	3,452
Total	2,364	79	2,443	3,452

	2010/11		2009/10
	R'000		R'000
Listed by programme level			
Administration		827	2,485
Social Welfare Services		1,616	659
Development and Research		-	308
Total		2,443	3,452

		2010/11	2009/10
		R'000	R'000
Confirmed balances with other departments	Annex 4	3	-
Total		3	-

21. Employee benefits

	2010/11		2009/10
	R'000		R'000
Leave entitlement	10,762		8,499
Service bonus (Thirteenth cheque)	9,751		9,392
Performance awards	5,535		4,990
Capped leave commitments	15,952		15,999
Other (Overtime, night shift and salaries for interns)	701		1,154
Total	42,701		40,034

22. Lease commitments

22.1 Operating leases expenditure

	Machinery and	equipment
	2010/11	Total
Not later than 1 year	9,457	9,457
Later than 1 year and not later than 5 years	24,272	24,272
Later than five years	3,820	3,820
Total lease commitments	37,549	37,549

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

Operating leases expenditure

	Machinery and 2010/11	equipment Total
Not later than 1 year	8,230	8,230
Later than 1 year and not later than 5 years	21,409	21,409
Later than five years	1,226	1,226
Total lease commitments*	30,865	30,865

* The comparative figures in this note are as a result of a restatement of corresponding figures for daily tariffs with respect to vehicles permanently allocated to this Department by Government Motor Transport, now being accounted for as operating leases.

22.2 Finance leases expenditure*

	Machinery and 2010/11	equipment Total
Not later than 1 year	2,948	2,948
Later than 1 year and not later than 5 years	1,352	1,352
Later than five years	0	0
Total lease commitments	4,300	4,300
LESS: finance costs	257	257
Total present value of lease liabilities	4,043	4,043

* A separate lease register is kept for all the finance leases. The value of these assets is not included in note 27.

	Machinery and 2010/11 R'000	equipment Total R'000
Not later than 1 year	3,098	3,098
Later than 1 year and not later than 5 years	2,125	2,125
Total lease commitments	5,223	5,223
LESS: finance costs	398	398
Total present value of lease liabilities	4,825	4,825

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	Machinery and 2010/11 R'000	equipment Total R'000
Opening balance	-	-
Add: Irregular expenditure – relating to current year	3,592	4,002
Less: Amounts condoned	(3,592)	(4,002)
Irregular expenditure awaiting condonation	-	-

Practice Note 5 of 2006/07 issued by the Office of the Accounting-General provided blanket approval for any irregular expenditure incurred as a result of finance leases entered into by Departments in terms of transversal contracts with various suppliers.

PART 3

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

24. Related party transactions

During the year the Department received services from the following related parties that are related to the department as indicated:

The Department of Transport and Public Works (Accommodation)

The Department occupied buildings in Cape Town, Gugulethu, Khayelitsha, Worcester, Wynberg, Kraaifontein, Faure, Koelen Hof, Langa, George, Elsies Rivier, Kensington, Clanwilliam and Piketberg, operated by the Department of Transport and Public Works, free of charge.

The Department of Transport and Public Works (Motor Government Transport)

The Department makes use of 333 GG vehicles of Government Motor Transport based on daily kilometre tariffs as approved by Provincial Treasury. The expenditure incurred by the department in this respect is included in note 4 under Goods and Services.

The Department of Premier

The Department used IT related infrastructure provided by the Department of the Premier free of charge. The Department of the Premier provided Human resources functions at no cost to the Department.

The Department of Community Safety

The Department received access control data from the Department of Community Safety free of charge.

The following officials are related to parties outside of this Department:

Lubelwana K (Head of the Department)

NPGS Protection, Guarding & Security Services - no transactions with the Department during the 2010/11 year.

Mwangaza CC - no transactions with the Department during the 2010/11 year.

Cape Town Tourism and Events Company - no transactions with the Department during the 2010/11 year.

Hewu MJ (Chief Director)

Brimston Inv - no transactions with the Department during the 2010/11 year.

Sharp move trading - no transactions with the Department during the 2010/11 year.

Ras DG (Chief Director)

GR & Associates Labour – no transactions with the Department during the 2010/11 year.

Prof P Le Roux (Director)

ABSA Trading and Investment Solution Holdings – no transactions with the Department during the 2010/11 year.

Institute for African Alternatives SA – no transactions with the Department during the 2010/11 year.

Foundation for Contemporary Research - no transactions with the Department during the 2010/11 year.

Van Stade DA (Director)

Rich Rewards Trading – no transactions with the Department during the 2010/11 year.

WC Network on Violence Against Woman – no transactions with the Department during the 2010/11 year.

Peace Africa Youth Centre – no transactions with the Department during the 2010/11 year.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

25. Key management personnel

	No. of Individuals	2010/11 R'000	2009/10 R'000
Political office bearers (MEC) Officials:	1	1,519	1,227
Level 15 to 16	1	1,268	1,049
Level 14	5	3,748	3,228
Family members of key management personnel		-	-
Total		6,535	5,504

26. Provisions

	2010/11 R'000	2009/10 R'000
Potential irrecoverable debts	167	2,154
Total	167	2,154

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance R'000	Curr Year Adjust- ments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	22,700	(202)	16,091	9,009	29,580
Transport	-	-	2,610	2,610	-
Computer equipment	17,788	5	11,795	6,058	23,530
Furniture and office equipment	3,245	(108)	1,430	320	4,247
Other machinery and equipment	1,667	(99)	256	21	1,803
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	22,700	(202)	16,091	9,009	29,580

PART 3

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Total
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	34,135	3,905	(21,949)*	16,091
Transport assets	2,610	-	-	2,610
Computer equipment	8,454	3,341	-	11,795
Furniture and office equipment	869	561	-	1,430
Other machinery and equipment	22,202	3	(21,949)	256
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	34,135	3,905	(21,949)	16,091

* Work in progress relates to Capital works at Bonnytown, Kraaifontein and Western Cape Rehabilitation Centre R18,3 million and Finance leases R3,5 million.

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2,217	6,792	9,009
Transport	-	2,610	2,610
Computer equipment	2,147	3,911	6,058
Furniture and office equipment	49	271	320
Other machinery and equipment	21	-	21
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	2,217	6,792	9,009

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

27.3 Movement for 2009/10

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	20,407	8,487	6,194	22,700
Transport assets	-	572	572	-
Computer equipment	18,177	4,519	4,908	17,788
Furniture and office equipment	1,435	2,396	586	3,245
Other machinery and equipment	795	1,000	125	1,667
TOTAL MOVABLE TANGIBLE ASSETS	20,407	8,487	6,194	22,700

27.4 Minor assets

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2011

	Machinery and equipment	Total
	R'000	R'000
Opening balance	21,024	21,024
Additions	2,905	2,905
TOTAL	23,929	23,929
	Machinery and equipment	Total
	R'000	R'000
Number of minor assets at cost	20,712	20,712
TOTAL NUMBER OF MINOR ASSETS	20,712	20,712

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	Machinery and equipment	Total
	R'000	R'000
Minor assets	21,024	21,024
TOTAL	21,024	21,024

Number of Minor Assets

	Machinery and equipment	Total
Number of minor assets at cost (quantity)	19,461	19,461
TOTAL NUMBER OF MINOR ASSETS	19,461	19,461

PART 3

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

	2009/10
	Division of Revenue Act
NAME OF MUNICIPALITY *	R'000
Drakenstein	2,000
Central Karoo District (Prins Albert)	2,000
Central Karoo District (Murraysburg)	2,500
Cape Winelands District (Breede River)	1,500
TOTAL	8,000

* The responsibility for Multi-purpose funding is being transferred to the Department of Local Government, as from the 2010/11 financial year.

ANNEXURE 1B

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation Act	Roll overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
NON-PROFIT INSTITUTIONS	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Youth Development	3,336	-	-	3,336	3,264	98%	15,881
Institutional capacity building and support	1,963	-	-	1,963	1,962	100%	3,207
HIV/AIDS	10,676	-	620	11,296	11,296	100%	23,000
Sustainable livelihood	29,900	-	271	30,171	30,171	100%	32,749
	45,875	-	891	46,766	46,693		74,837
Subsidies							
Substance abuse, prevention and rehabilitation	31,842	-	(479)	31,363	31,332	100%	26,059
Care and services to older persons	143,708	-	2,918	146,626	146,625	100%	143,034
Crime prevention and support	5,816	-	170	5,986	5,986	100%	6,379
Services to persons with disabilities	46,778	-	904	47,682	47,682	100%	50,858
Child care and protection services	350,331	-	(8,004)	342,327	339,462	99%	325,597
Victim empowerment	6,94	-	-	6,964	6,883	99%	7,870
Care and support services to families	34,834	-	509	35,343	35,343	100%	29,553
	620,273	-	(3,982)	616,291	613,313		589,250
Total	666,148	-	(3,091)	663,057	660,006		664,087

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
HOUSEHOLDS	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Social benefits	1,117	-	-	1,117	1,117	100%	1,112
Claims against the state	1	-	-	1	1	100%	7
Escort fees (Accompany Foster children)	5,000	-	-	5,000	5,000	100%	5,000
Total	6,118	-	-	6,118	6,118	100%	6,119

ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2010/11	2009/10
		R'000	R'000
Received in kind Various donors in the 2009/10 financial year	Various items		537
Stitch Student	Learning and craft materials	4	
Taipai Liasion	Wheelchairs	540	
ABSA	Sponsor event	20	
Subtotal		564	537
Total		564	537

* Donations received to the value of R2 000 and more are disclosed in this note.

ANNEXURE 2

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2011 - FOREIGN

Guarantor institution	Guarantee in respect of	Opening balance 1 April 2010	Guarantees repayments/cancelled/reduced/released during the year	Closing balance 31 March 2011
		R'000	R'000	R'000
	Housing			
Absa Bank		71	58	13
First Rand Bank		54	41	13
Nedbank (Inc BOE)		22	22	-
Standard Bank		48	-	48
Old Mutual Fin		22	22	-
Total		217	143	74

PART 3

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

ANNEXURE 3 CLAIMS RECOVERABLE

	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	Confirmed	Unconfirmed	Confirmed	Unconfirmed	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
National Department of Social Development	417	596	-	-	417	596
Western Cape Social Security Agency (SASSA)	3,263	7,690	281	118	3,544	7,808
WC Department of the Premier	-	-	-	4	-	4
Western Cape Department of Transport and Public Works	-	-	68	-	68	-
Department of Education	-	-	-	4	-	4
Department of Health	-	-	-	4	-	4
National Social Security Agency (SASSA)	78	-	158	236	236	236
National Defence	7	-	-	7	7	7
National Treasury	-	-	-	19	-	19
TOTAL	3,765	8,286	507	392	4,272	8,678

ANNEXURE 4 INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Western Cape Department of Transport and Public Works (GMT)	-	-	-	2,555	-	2,555
Western Cape Department of the Premier WC	-	-	9	60	9	60
Department of Education WC	1	-	-	-	1	-
Department of Health WC	2	-	-	-	2	-
Government Printing Works	-	-	17	-	17	-
Department of Justice and Constitutional Development	-	-	-	767	-	767
Cultural Affairs and Sport	-	-	-	11	-	11
Department of Labour	-	-	-	15	-	15
Department of Foreign Affairs	-	-	-	34	-	34
South African Police Service *	-	-	7	2	7	2
Total	3	-	33	3,444	36	3,444

* South African Police Service confirm R1 thousand, as it was already paid on 12 March 2011

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2011

ANNEXURE 5 INVENTORY

Inventory	Quantity	2010/11	Quantity	2009/10
		R'000		R'000
Opening balance	49,759	328	99,228	2,411
Add/(Less): Adjustments to prior year balance	-	-	(179)	(2)
Add: Additions/Purchases - Cash	18,662	434	33,971	692
Add: Additions - Non-cash	123	6	5,425	3,045
(Less): Disposals	-	-	(2,612)	(71)
(Less): Issues	(56,579)	(651)	(58,638)	(1,375)
Add/(Less): Adjustments	(100)	(1)	(27,436)	(4,372)
Closing balance	11,865	116	49,759	328



HUMAN RESOURCE MANAGEMENT

HUMAN RESOURCE MANAGEMENT

4.1 SERVICE DELIVERY

All departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the SDI plan as well as progress made in the implementation of the plans.

Table 4.1.1: Main services and service standards provided in terms of the Service Delivery Plan, 1 April 2010 to 31 March 2011

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Rendering of Social Development services at Vredendal District Office.	Customers and beneficiaries of the Vredendal District.	Customers and beneficiaries of the Vredendal District.	a) 1 conducted Customer Satisfaction Improvement Survey analysed b) 1 Implementation plan approved.	An effective and efficient evaluation was done in all 16 District offices which included a customer satisfaction improvement survey.
Rendering of Social Development services at Khayelitsha District Office.	Customers and beneficiaries of the Khayelitsha District.	Customers and beneficiaries of the Khayelitsha District.	a) 1 conducted Customer Satisfaction Improvement Survey analysed b) 1 Implementation plan approved.	Service Delivery Standards were updated after the Customer Satisfaction Improvement Survey was analysed for Vredendal and Khayelitsha. A Service Delivery Improvement Plan was approved for Khayelitsha and Vredendal.

Table 4.1.2: Consultation arrangements with customers, 1 April 2010 to 31 March 2011

Type of arrangement	Actual Customers	Potential customers	Actual achievements
Rendering of Social Development services at Vredendal District Office. a) Public Participation Fora b) Community meetings c) Stakeholder meetings d) Evaluation forms e) Door-to-door f) Focus groups (Youth focal groups; probation services and HIV groups) g) Interviews conducted by Customer Care Officer, Service Provider, Social Auxiliary workers, Managers with beneficiaries and employees (clients, NGO) h) Suggestion boxes i) Internal e-mails j) Telephone k) Sample group survey in reception area	Customers and beneficiaries of the Vredendal District.	Customers and beneficiaries of the Vredendal District.	Rendering of Social Development services at Vredendal District Office. a) Public Participation Fora <ul style="list-style-type: none"> On 29-30 November 2010 Integrated Community Outreach Programmes were held in conjunction with DotP, SASSA and other stakeholders. A Family Expo was also held in the area on 21-23 May 2010. b) Community meetings <ul style="list-style-type: none"> Teenage pregnancy programme was conducted on 4 September 2010. Victim Empowerment Programme was held on 9 August 2010.

PART 4

HUMAN RESOURCE MANAGEMENT

Type of arrangement	Actual Customers	Potential customers	Actual achievements
<p>i) Workshop (relevant stakeholders)</p>			<p>c) Stakeholder meetings</p> <ul style="list-style-type: none"> • Various stakeholder meetings were conducted on a quarterly basis within the different programmes of the Department. <p>d) Evaluation forms</p> <ul style="list-style-type: none"> • Evaluation forms are available in the reception area and are regularly completed by clients. <p>e) Door-to-door</p> <ul style="list-style-type: none"> • A door-to-door campaign was conducted on Substance Abuse on 22 and 24 June 2010. <p>f) Focus groups (Youth focal groups; probation services and HIV groups)</p> <ul style="list-style-type: none"> • 6 Youth focal groups are active in the District. • Camps for youth in conflict with the law have been arranged per quarter. • Orphan and Vulnerable Children support group sessions were conducted throughout the year. • Camps were conducted for Foster care children. (28-29 June 2011; 25 – 26 Feb 2011) • 2 Parental skills workshops were conducted with parents. (25 & 26 Feb 2011) • Boys to Men focus group were established. • Disability youth needs assessment was concluded on 16 July 2010. <p>g) Interviews conducted by Customer Care Officer, Service Provider, Social Auxiliary workers, Managers with beneficiaries and employees (clients, NGO)</p> <ul style="list-style-type: none"> • Apart from the Public Participation Fora, Community meetings, Stakeholder meetings and focus groups no further interviews took place. <p>h) Suggestion boxes</p> <ul style="list-style-type: none"> • A suggestion box is available in the reception area.

HUMAN RESOURCE MANAGEMENT

Type of arrangement	Actual Customers	Potential customers	Actual achievements
			<ul style="list-style-type: none"> i) Internal e-mails <ul style="list-style-type: none"> • Regular internal e-mails are used as communication. j) Telephone <ul style="list-style-type: none"> • Emergency consultations are done via telephone. • Switchboard operator is appointed to direct calls for consultation with the relevant persons. k) Sample group survey in reception area <ul style="list-style-type: none"> • Survey concluded by Directorate Research and Knowledge Management (done at Khayelitsha) l) Workshop (relevant stakeholders) <ul style="list-style-type: none"> • Workshops with stakeholders are done on a quarterly basis. (done at Khayelitsha)
<p>Rendering of Social Development services at Khayelitsha District Office</p> <ul style="list-style-type: none"> a) Public Participation Fora b) Community meetings c) Stakeholder meetings d) Evaluation forms e) Door-to-door f) Focus groups (Youth focal groups; probation services and HIV groups) g) Interviews conducted by Customer Care Officer, Service Provider, Social Auxiliary workers, Managers with beneficiaries and employees (clients, NGO) h) Suggestion boxes i) Internal e-mails j) Telephone k) Sample group survey in reception area l) Workshop (relevant stakeholders) 			<p>Rendering of Social Development services at Khayelitsha District Office</p> <ul style="list-style-type: none"> a) Public Participation Fora <ul style="list-style-type: none"> • Khayelitsha Development Forum is operational with various sectoral forums. b) Community meetings <ul style="list-style-type: none"> • Community dialogues, in conjunction with City of Cape Town, were held to consult with communities on 1 February 2011. c) Stakeholder meetings <ul style="list-style-type: none"> • Stakeholder structures are in place and meetings are held regularly. d) Evaluation forms <ul style="list-style-type: none"> • Client evaluation forms are available at the reception. e) Door-to-door <ul style="list-style-type: none"> • Consultations done as required in terms of case management of Social Workers and identifying beneficiaries for special programmes. f) Focus groups (Youth focal groups; probation services and HIV groups) <ul style="list-style-type: none"> • Daily computer literacy

PART 4

HUMAN RESOURCE MANAGEMENT

Type of arrangement	Actual Customers	Potential customers	Actual achievements
			<p>programmes are run at the Youth Focal Unit by Youth Development unit.</p> <ul style="list-style-type: none"> • Diversion Programmes for juveniles in conflict with the law are done in conjunction with SAPD. • HIV forum that consists of NGOs' within the area forms the basis of consultations. <p>g) Interviews conducted by Customer Care Officer, Service Provider, Social Auxiliary workers, Managers with beneficiaries and employees (clients, NGO)</p> <ul style="list-style-type: none"> • Customer Care officer interview clients on a daily basis at the office. • Other interviews are conducted as per need. <p>h) Suggestion boxes</p> <ul style="list-style-type: none"> • A suggestion box is available in the reception area for clients to comment or submit complaints. <p>i) Internal e-mails</p> <ul style="list-style-type: none"> • Internal e-mails in place but Office is challenged with existing IT infrastructure. <p>j) Telephone.</p> <ul style="list-style-type: none"> • Emergency consultations are done via telephonic contact. <p>k) Sample group survey in reception area.</p> <ul style="list-style-type: none"> • Survey concluded by Directorate Research and Knowledge Management. <p>l) Workshop (relevant stakeholders) Workshops with stakeholders are done on a quarterly basis.</p>

HUMAN RESOURCE MANAGEMENT

Table 4.1.3: Service delivery access strategy, 1 April 2010 to 31 March 2011

Types of information tool	Actual achievements
Rendering of Social Development services at Vredendal District Office a) Corner of Waterkant and Tuin Street, Vredendal b) Union House, 14 Queen Victoria Street, Cape Town	Rendering of Social Development services at Vredendal District Office a) Corner of Waterkant and Tuin Street, Vredendal b) Union House, 14 Queen Victoria Street, Cape Town
Rendering of Social Development services at Khayelitsha District Office a) 1 Julius Tsolo Street, Khayelitsha b) Union House, 14 Queen Victoria Street, Cape Town c) Service Point Site C	<p>At the time of developing the service delivery improvement plan for Vredendal and Khayelitsha offices, these two offices were District offices. However through the modernisation process, the status of these two District offices has been changed to Local offices. Vredendal Local Office is located within the West Coast Region and Khayelitsha Local Office within the Metro East Region.</p> Rendering of Social Development services at Khayelitsha District Office a) 1 Julius Tsolo Street, Khayelitsha. b) Union House, 14 Queen Victoria Street, Cape Town. c) Service Point Site C.

Table 4.1.4: Service information tool, 1 April 2010 to 31 March 2011

Types of information tool	Actual Achievements
Rendering of Social Development services at Vredendal District Office a) Public Participation Fora b) Community meetings c) Stakeholder meetings d) Evaluation forms e) Door-to-door f) Focus groups (Youth focal groups; probation services and HIV groups) g) Interviews conducted by Customer Care Officer, Service Provider, Social Auxiliary workers, Managers with beneficiaries and employees (clients, NGO) h) Suggestion boxes i) Internal e-mails j) Telephone k) Sample group survey in reception area l) Workshop (relevant stakeholders) m) Operational plans n) Annual Performance Plans o) Annual Report p) 5-Year Strategic Plan q) Marketing material and corporate branding	Rendering of Social Development services at Vredendal District Office a) Public Participation Fora <ul style="list-style-type: none"> Participation in Integrated Community Outreach programmes. Family Expo held. Service Delivery Charter is visible at the Office and shared with the public. Communications are also done in writing and verbally via telephone. b) Community meetings <ul style="list-style-type: none"> Invitations are sent to all relevant stakeholders. Teenage pregnancy Programme conducted. Victim Empowerment Programme conducted. Pamphlets are distributed for special programmes launched. c) Stakeholder meetings <ul style="list-style-type: none"> Distribute written and telephonic invitations. Annual meeting schedules drafted and communicated. Operational plans made available to stakeholders. Annual Performance Plans made available to stakeholders. Annual Reports made available to stakeholders. Departmental Strategy is available to stakeholders. d) Evaluation forms <ul style="list-style-type: none"> Internal and external evaluation forms were developed and available at Reception.

PART 4

HUMAN RESOURCE MANAGEMENT

Types of information tool	Actual Achievements
	<ul style="list-style-type: none"> e) Door-to-door <ul style="list-style-type: none"> • Pamphlets distributed on special programmes. • Staff, Service delivery partners and volunteers utilised for distribution. • Surveys distributed and completed. f) Focus groups (Youth focal groups; probation services and HIV groups) <ul style="list-style-type: none"> • Invitations are sent. • Annual Programmes are drafted. • Camps were arranged for different groups. g) Interviews conducted by Customer Care Officer, Service Provider, Social Auxiliary workers, Managers with beneficiaries and employees (clients, NGO) <ul style="list-style-type: none"> • Apart from the Public Participation Fora, Community Meetings, Stakeholder meetings and Focus groups where information is provided no further interviews were conducted. h) Suggestion boxes <ul style="list-style-type: none"> • Suggestion box is available in reception area for public comments. i) Internal e-mails <ul style="list-style-type: none"> • Internal e-mail facilities available to all staff. j) Telephone <ul style="list-style-type: none"> • Telephone ethics was drafted and workshop held with all staff. Information is conveyed during emergency consultation. k) Sample group survey in reception area <ul style="list-style-type: none"> • Survey conducted by external service provider. l) Workshop (relevant stakeholders) <ul style="list-style-type: none"> • Invitations were sent to all relevant stakeholders. • Agenda and minutes of meeting drafted and released. m) Operational plans <ul style="list-style-type: none"> • Operational plan is available to the Public. n) Annual Performance Plans <ul style="list-style-type: none"> • Annual Performance plan is available to the Public o) Annual Report <ul style="list-style-type: none"> • Annual Report is available to the Public p) 5-Year Strategic Plan <ul style="list-style-type: none"> • Departmental Strategy is available to the Public q) Marketing material and corporate branding <ul style="list-style-type: none"> • Pamphlets and brochures are available with old corporate branding (new PGWC Corporate branding and communication strategies not finalised). • Pamphlets are distributed for special programmes launched. • Additional information tool: r) Information desks in reception area.

HUMAN RESOURCE MANAGEMENT

Types of information tool	Actual Achievements
<p>Rendering of Social Development Services at Khayelitsha District Office</p> <ul style="list-style-type: none"> a) Public Participation For a b) Community meetings c) Stakeholder meetings d) Evaluation forms e) Door-to-door f) Focus groups (Youth focal groups; probation services, HIV, Older Persons, Disability, Substance Abuse) g) Interviews conducted by Customer Care Officer, Service Provider, Social Auxiliary workers, Managers with beneficiaries and employees (clients, NGO) h) Suggestion boxes i) Internal e-mails j) Telephone k) Sample group survey in reception area l) Workshop (relevant stakeholders) m) Operational plans n) Annual Performance Plans o) Annual Report p) 5-Year Strategic Plan q) Information Desk 	<p>Rendering of Social Development Services at Khayelitsha District Office</p> <ul style="list-style-type: none"> a) Public Participation For a <ul style="list-style-type: none"> • Participation in Khayelitsha Development Forum. • Service Delivery Charter is visible at the Office and shared with the public. • Communications are also done in writing and verbally via telephone. b) Community meetings <ul style="list-style-type: none"> • Invitations are sent to all relevant stakeholders. • Community dialogues are used to convey information. • Pamphlets are distributed for special programmes launched. c) Stakeholder meetings <ul style="list-style-type: none"> • Distribute written and telephonic invitations. • Annual Meeting schedules drafted. • Operational plans made available. • Annual Performance Plans made available. • Annual Reports made available. • Departmental Strategy is available to stakeholders. d) Evaluation forms <ul style="list-style-type: none"> • Forms are available in reception area. e) Door-to-door <ul style="list-style-type: none"> • Pamphlets distributed on special programmes. • Staff, Service delivery partners and volunteers utilised for distribution. f) Focus groups (Youth focal groups; probation services, HIV, Older Persons, Disability, Substance Abuse). <ul style="list-style-type: none"> • Youth Focal Unit – fully equipped office is available at the Local Office. • Staff from the Local Office utilised to provide and convey information pertaining to probation services and diversion programmes. • Older persons facilitators contracted to provide and convey information pertaining to older persons programme. • Disability programmes are provided and information conveyed by staff and service delivery partners. Funding is provided for Protective workshops for disabled persons. • Substance Abuse coordinator together with volunteers and interns run the Kemoja Project in the area. g) Interviews conducted by Customer Care Officer, Service Provider, Social Auxiliary workers, Managers with beneficiaries and employees (clients, NGO) <ul style="list-style-type: none"> • Interviews conducted at the office and homes of beneficiaries. h) Suggestion boxes <ul style="list-style-type: none"> • Suggestion box is available in reception area. i) Internal e-mails <ul style="list-style-type: none"> • Available to staff but Office is challenged with existing IT infrastructure.

PART 4

HUMAN RESOURCE MANAGEMENT

Types of information tool	Actual Achievements
	<p>j) Telephone</p> <ul style="list-style-type: none">• Telephone line with switchboard is in-place at the office. <p>k) Sample group survey in reception area</p> <ul style="list-style-type: none">• A survey was conducted for customers' opinion. <p>l) Workshop (relevant stakeholders)</p> <ul style="list-style-type: none">• Regular stakeholder workshops are conducted. <p>m) Operational plans</p> <ul style="list-style-type: none">• Operational plan is available to Public. <p>n) Annual Performance Plans</p> <ul style="list-style-type: none">• Annual Performance Plan is available. <p>o) Annual Report</p> <ul style="list-style-type: none">• Annual Report is available <p>p) 5-Year Strategic Plan</p> <ul style="list-style-type: none">• Departmental Strategic Plan is available. <p>q) Information Desk</p> <ul style="list-style-type: none">• Brochures and pamphlets are available at the Information desk at the office.

HUMAN RESOURCE MANAGEMENT

Table 4.1.5: Complaints mechanism, 1 April 2010 to 31 March 2011

Complaints Mechanism	Actual Achievements
<p>Rendering of Social Development services at Vredendal District Office</p> <ul style="list-style-type: none"> a) Toll-free number: 0800 220 250 b) E-mail, written correspondence, telephone c) Meeting with supervisor/manager d) Commentary/complaints/suggestion box e) Client/customer liaison person at District offices and head office level f) Service Charter containing names and telephone numbers of all managers g) Communication to Head of Department and/or Minister 	<p>Rendering of Social Development services at Vredendal District Office</p> <ul style="list-style-type: none"> a) Toll-free number: 0800 220 250 <ul style="list-style-type: none"> • Toll-free number is operational and has been outsourced via E-governance for citizens (eG4C). b) E-mail, written correspondence, telephone <ul style="list-style-type: none"> • All correspondence written, e-mail or via telephone are channeled via the customer care officer and office manager. c) Meeting with supervisor/manager <ul style="list-style-type: none"> • Internal structures for meetings are implemented. d) Commentary/complaints/suggestion box <ul style="list-style-type: none"> • Suggestion box is available in reception area. e) Client/customer liaison person at District offices and head office level <ul style="list-style-type: none"> • Customer Care unit is established and provision was made for Customer care liaison for every service delivery area. f) Service Charter containing names and telephone numbers of all managers <ul style="list-style-type: none"> • Charter is displayed in the reception area. Await approval of Departmental Customer Charter. g) Communication to Head of Department and/or Minister <ul style="list-style-type: none"> • Communication to HOD or Minister is done via the prescribed channels of communication. • Ministerial enquiries are prioritised.
<p>Rendering of Social Development services at Khayelitsha District Office</p> <ul style="list-style-type: none"> a) Toll-free number: 0800 220 250 b) E-mail, written correspondence, telephone c) Meeting with supervisor/manager d) Commentary/complaints/suggestion box e) Client/customer liaison person at District offices and head office level f) Service Charter containing names and telephone numbers of all managers g) Communication to Head of Department and/or Minister 	<p>Rendering of Social Development services at Khayelitsha District Office</p> <ul style="list-style-type: none"> a) Toll-free number: 0800 220 250 <ul style="list-style-type: none"> • Toll-free number is operational and has been outsourced via E-governance for citizens (eG4C). b) E-mail, written correspondence, telephone <ul style="list-style-type: none"> • All correspondence written, e-mail or via telephone are channeled via the customer care officer and office manager. c) Meeting with supervisor/manager <ul style="list-style-type: none"> • Internal structures for meetings are implemented. d) Commentary/complaints/suggestion box <ul style="list-style-type: none"> • Suggestion box is available in reception area. e) Client/customer liaison person at District offices and head office level <ul style="list-style-type: none"> • Customer Care unit is established and provision was made for Customer care liaison for every service delivery area. f) Service Charter containing names and telephone numbers of all managers <ul style="list-style-type: none"> • Charter is displayed in the reception area. Await approval of Departmental Customer Charter. g) Communication to Head of Department and/or Minister <ul style="list-style-type: none"> • Communication to HOD or Minister is done via the prescribed channels of communication. • Ministerial enquiries are prioritised.

PART 4

HUMAN RESOURCE MANAGEMENT

4.2 EXPENDITURE

Departments budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 4.2.1) and by salary bands (Table 4.2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the department.

Table 4.2.1: Personnel costs by programme, 2010/11

	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)	Total Number of Employees
Administration	177 915	109 165	2 604	45 437	61.36	194	564
Social Welfare Services	985 225	253 264	128	96 782	25.71	175	1446
Development and Research	59 043	6 598	88	8 523	11.17	97	68
Total	1 222 183	369 027	2 820	150 742	30.19	178	2 078

Table 4.2.2: Personnel costs by salary bands, 2010/11

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Total Number of Employees
Lower skilled (Levels 1-2)	3 830	1	74	52
Skilled (Levels 3-5)	74 089	20.2	97	767
Highly skilled production (Levels 6-8)	158 176	43.2	178	889
Highly skilled supervision (Levels 9-12)	117 662	32.1	334	352
Senior management (Levels 13-16)	12 377	3.4	688	18
Total	* 366 134	100	176	** 2 078

Note

* The figures in table 4.2.1 are per the Basic Accounting System and the figures in table 4.2.2 are per the PERSAL system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to other departments. Accordingly there may be differences in total expenditure reflected on these systems.

** The total number of employees includes all employees remunerated during the reporting period, excluding the Minister.

HUMAN RESOURCE MANAGEMENT

The following tables provide a summary per programme (Table 4.2.3) and salary bands (Table 4.2.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

Table 4.2.3: Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2010/11

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Administration	73 413	20.1	651	0.2	3 280	0.9	5 665	1.5
Social Welfare Services	176 887	48.3	3 587	1.0	6 353	1.7	11 792	3.2
Development and Research	4 667	1.3	24	0.01	54	0.01	141	0.01
TOTAL	254 967	69.6	4 262	1.2	9 687	2.6	17 598	4.8

Salaries per programme as a % of personnel cost



Overtime per programme as a % of personnel cost



Housing Allowance per programme as a % of personnel cost



Medical Aid assistance per programme as a % of personnel cost



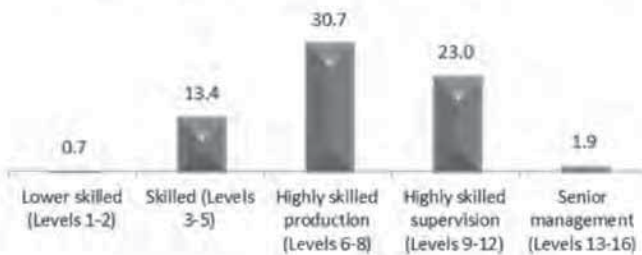
PART 4

HUMAN RESOURCE MANAGEMENT

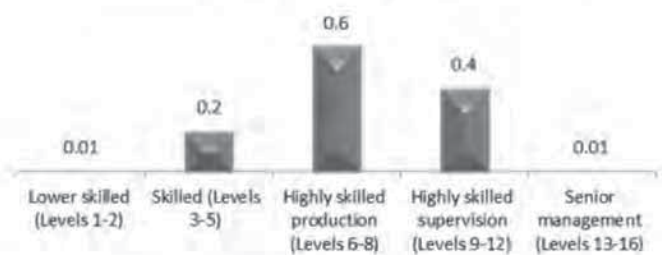
Table 4.2.4: Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2010/11

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	2 510	0.7	27	0.01	194	0.1	316	0.1
Skilled (Levels 3-5)	49 004	13.4	567	0.2	2 828	0.8	4 843	1.3
Highly skilled production (Levels 6-8)	112 228	30.7	2 315	0.6	4 467	1.2	8 164	2.2
Highly skilled supervision (Levels 9-12)	84 111	23.0	1 328	0.4	1 971	0.5	4 061	1.1
Senior management (Levels 13-16)	7 113	1.9	24	0.01	227	0.1	213	0.1
Total	254 967	69.6	4 262	1.2	9 687	2.6	17 598	4.8

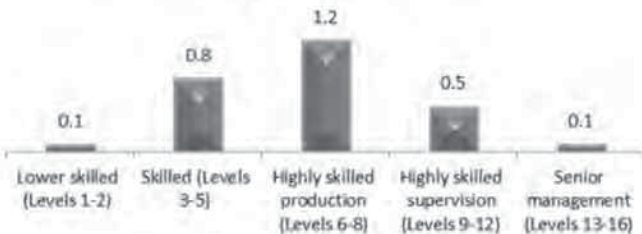
Salaries per salary band as a % of personnel cost



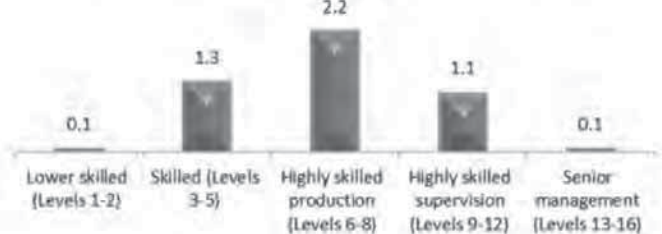
Overtime per salary band as a % of personnel cost



Housing Allowance per salary band as a % of personnel cost



Medical Aid assistance per salary band as a % of personnel cost



HUMAN RESOURCE MANAGEMENT

4.3. EMPLOYMENT AND VACANCIES

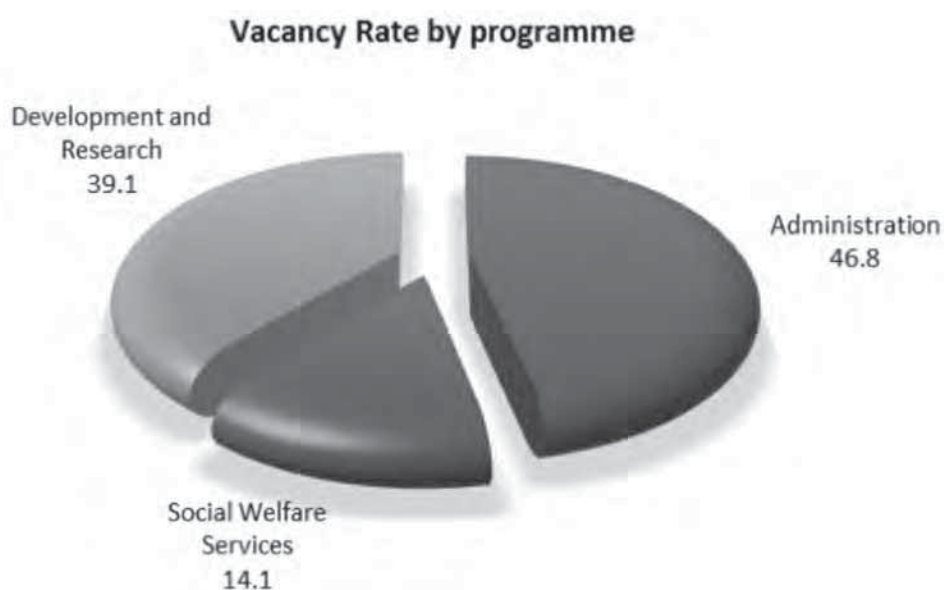
The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 4.3.1), salary band (Table 4.3.2) and critical occupations (Table 4.3.3). Departments have identified critical occupations that need to be monitored. Table 4.3.3 provides establishment and vacancy information for the key critical occupations of the department.

The vacancy rate reflects the percentage of posts that are not filled as per the approved post establishment.

Table 4.3.1: Employment and vacancies by programme, as on 31 March 2011

Main services	Number of posts		Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
	Funded	Unfunded			
Administration	434	-	231	46.8	205
Social Welfare Services	1 278	-	1 098	14.1	201
Development and Research	23	-	14	39.1	6
Total	1 735	-	1 343	22.6	412

Note: Not all personnel appointed on contract are regarded as additional to the establishment. Additional to the establishment is defined as personnel appointed on contract to perform functions other than those approved on the organisational structure, and are not permanent functions.



PART 4

HUMAN RESOURCE MANAGEMENT

Table 4.3.2: Employment and vacancies by salary bands, as on 31 March 2011

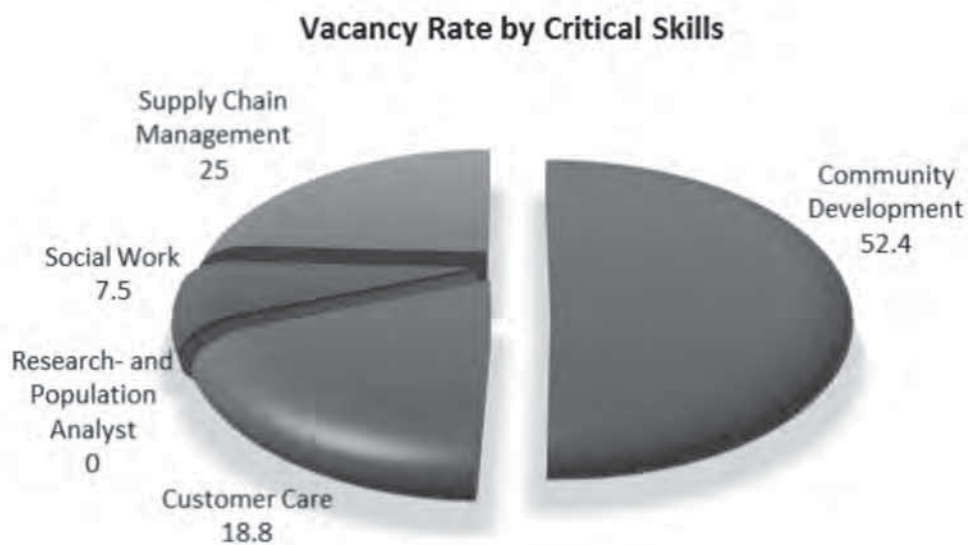
Salary band	Number of posts		Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
	Funded	Unfunded			
Lower skilled (Levels 1-2)	45	-	22	51.1	19
Skilled (Levels 3-5)	635	-	386	39.2	154
Highly skilled production (Levels 6-8)	711	-	610	14.2	216
Highly skilled supervision (Levels 9-12)	327	-	311	4.9	20
Senior management (Levels 13-16)	17	-	14	17.6	3
Total	1 735	-	1 343	22.6	412



HUMAN RESOURCE MANAGEMENT

Table 4.3.3: Employment and vacancies by critical occupation, as on 31 March 2011

Critical occupations	Number of posts		Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
	Funded	Unfunded			
Community Development	103	-	49	52.4	18
Customer Care	16	-	13	18.8	1
Research- and Population Analyst	3	-	3	0	0
Social Work	494	-	457	7.5	163
Supply Chain Management	8	-	6	25	0
Total	624	-	528	15.4	182



PART 4

HUMAN RESOURCE MANAGEMENT

4.4. JOB EVALUATION

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

The following table (Table 4.4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 4.4.1: Job Evaluation, 1 April 2010 to 31 March 2011

Salary Band	Number of Posts	Number of Jobs	% of posts evaluated by Salary Bands	Posts Upgraded		Posts Downgraded	
				Number	% of posts evaluated		
Lower skilled (Levels 1-2)	45	-	-	-	-	-	-
Skilled (Levels 3-5)	635	2	0.3	-	-	-	-
Highly skilled production (Levels 6-8)	711	5	0.7	-	-	-	-
Highly skilled supervision (Levels 9-12)	327	6	1.8	-	-	-	-
Senior Management Service Band A	12	-	-	-	-	-	-
Senior Management Service Band B	4	-	-	-	-	-	-
Senior Management Service Band C	-	-	-	-	-	-	-
Senior Management Service Band D	1	-	-	-	-	-	-
Total	1 735	13	0.7	-	-	-	-

HUMAN RESOURCE MANAGEMENT

The following table provides the profile of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 4.4.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2010 to 31 March 2011

Total profile of employees whose salaries were upgraded as a result of job evaluation in 2010/ 2011	None
---	------

The following table summarises the profile of employees whose remuneration levels exceeded the grade determined by job evaluation.

Table 4.4.3: Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)

Total profile of employees whose salaries exceeded the grades determined by job evaluation in 2010/ 2011	None
--	------

PART 4

HUMAN RESOURCE MANAGEMENT

4.5. EMPLOYMENT CHANGES

Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary band (Table 4.5.1) and by critical occupations (Table 4.5.2). (These "critical occupations" should be the same as those listed in Table 4.3.3).

Table 4.5.1: Annual turnover rates by salary band, 1 April 2010 to 31 March 2011

Salary Band	Number of employees per band as on 1 April 2010	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the	Turnover rate
Lower skilled (Levels 1-2)	41	10	-	11	-	26.8
Skilled (Levels 3-5)	507	82	-	81	15	18.9
Highly skilled production (Levels 6-8)	720	101	1	106	39	20.1
Highly skilled supervision (Levels 9-12)	344	12	1	20	12	9.3
Senior Management (Service Band A)	11	2	-	1	-	9.1
Senior Management (Service Band B)	3	1	-	-	-	-
Senior Management (Service Band C)	1	-	-	-	-	-
Senior Management (Service Band D)	-	-	-	-	-	-
Total	1 627	208	2	219	66	17.5

Note: The table focuses on permanent and contract employees appointed through-out the reporting period.



HUMAN RESOURCE MANAGEMENT

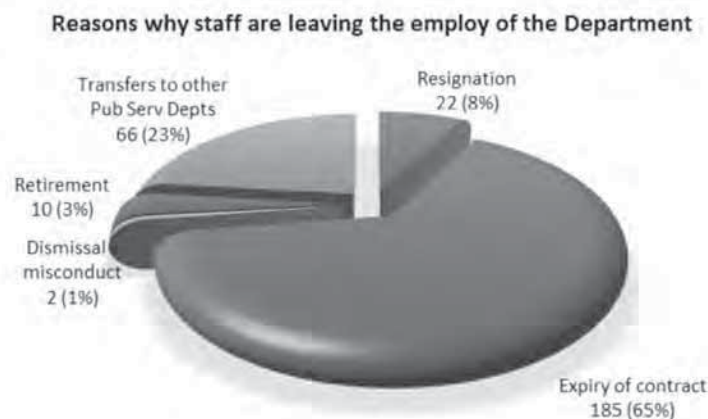
Table 4.5.2: Annual turnover rates by critical occupation, 1 April 2010 to 31 March 2011

Critical Occupation	Number of employees per band as on 1 April 2010	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the	Turnover rate
Community Development	60	22	-	17	1	30
Customer Care	13	1	-	2	-	15.4
Research- and Population Analyst	3	-	-	-	-	0
Social Work	418	86	1	93	9	24.4
Supply Chain Management	6	-	-	-	-	-
Total	500	109	1	112	10	24.4

Table 4.5.3: Reasons why staff is leaving the employ of the department, 1 April 2010 to 31 March 2011

Termination Type	Number	% of Total terminations
Death	-	-
Resignation	22	7.7
Expiry of contract	185	64.9
Dismissal – operational changes	-	-
Dismissal – misconduct	2	0.7
Discharged due to ill-health	-	-
Retirement	10	3.5
Transfers to other Public Service Departments	66	23.2
Total	285	100
Total number of employees who left as a % of the total employment		17.5%

Note: The total percentage is based on the total number of staff as on 1 April 2010, and not the total number of posts



PART 4

HUMAN RESOURCE MANAGEMENT

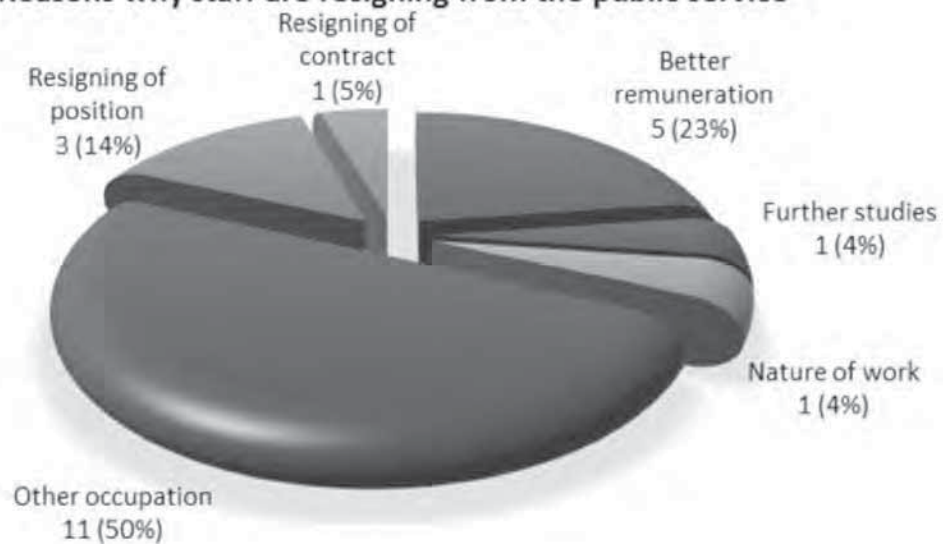
Table 4.5.4: Granting of employee initiated severance packages by salary band, 1 April 2010 to 31 March 2011

Total Number of employee initiated severance packages in 2010/2011	None
--	------

Table 4.5.5: Reasons why staff is resigning from the Public Service, 1 April 2010 to 31 March 2011

Resignation Reasons	Number	% of total resignations
Better remuneration	5	21.74
Further studies	1	4.35
Nature of work	1	4.35
Other occupation	11	50
Resigning of position	3	13.04
Resigning contract	1	4.35
Total	22	100

Reasons why staff are resigning from the public service

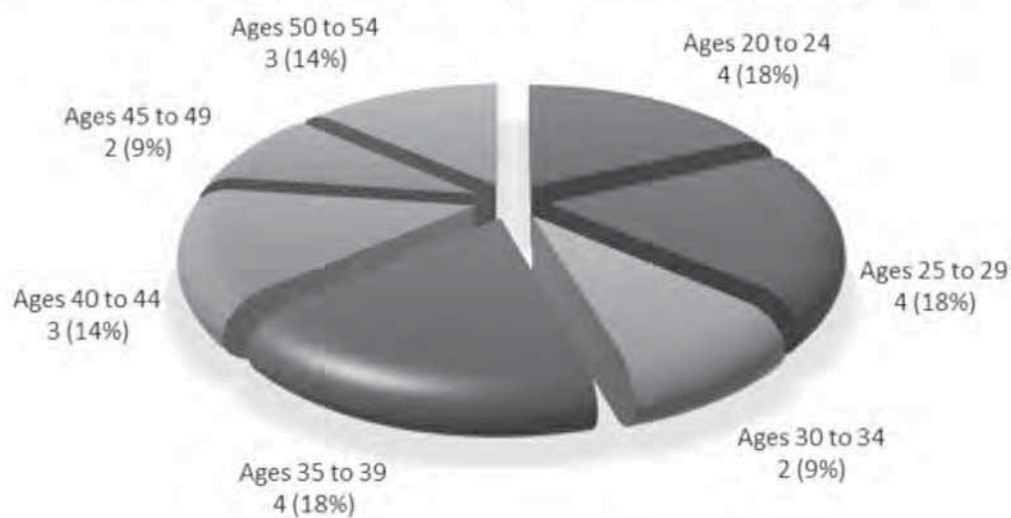


HUMAN RESOURCE MANAGEMENT

Table 4.5.6: Different age groups of staff who resigned from the Public Service, 1 April 2010 to 31 March 2011

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	4	18.2
Ages 25 to 29	4	18.2
Ages 30 to 34	2	9.1
Ages 35 to 39	4	18.2
Ages 40 to 44	3	13.6
Ages 45 to 49	2	9.1
Ages 50 to 54	3	13.6
Ages 55 to 59	-	-
Ages 60 to 64	-	-
Ages 65 >	-	-
Total	22	100

Different age groups of staff who resign from the public service



PART 4

HUMAN RESOURCE MANAGEMENT

Table 4.5.7: Promotions by salary band, 1 April 2010 to 31 March 2011

Salary Band	Employees as at 1 April 2010	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band	OSDs	OSDs as a % of Employee Salary Band
Lower skilled (Levels 1-2)	41	-	-	36	87.8	-	-
Skilled (Levels 3-5)	507	1	0.2	278	54.8	1	0.2
Highly skilled production (Levels 6-8)	720	-	-	401	55.7	-	-
Highly skilled supervision (Levels 9-12)	344	2	0.6	216	62.8	-	-
Senior management (Levels 13-16)	15	-	-	11	73.3	-	-
Total	1 627	3	0.2	942	57.9	1	0.1

Table 4.5.8: Promotions by critical occupation, 1 April 2010 to 31 March 2011

Critical Occupation	Employees as at 1 April 2010	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Community Development	60	-	-	6	10
Customer Care	13	-	-	10	76.9
Research- and Population Analyst	3	-	-	3	100
Social Work	418	1	0.2	289	69.1
Supply Chain Management	6	-	-	3	50
Total	500	1	0.2	311	62.2

HUMAN RESOURCE MANAGEMENT

4.6. EMPLOYMENT EQUITY

The following table provides a summary of the total workforce profile per occupational levels. Temporary employees provide the total of workers employed for three consecutive months or less. The tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

Table 4.6.1: Total number of employees (including employees with disabilities) in each of the following occupational bands, as on 31 March 2011

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	1	-	-	-	-	-	1
Senior management (Level 13-14)	2	3	1	4	1	3		2	-	-	16
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	26	65	-	14	47	128	1	34	1	-	316
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	73	114	1	9	147	271	3	39	-	-	657
Semi-skilled and discretionary decision making (Levels 3-5)	124	201	2	7	123	243	2	21	-	-	723
Unskilled and defined decision making (Levels 1-2)	10	9	-	-	10	13	-	-	-	-	42
Total	235	392	4	34	329	658	6	96	1	-	1 755
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	235	392	4	34	329	658	6	96	1	-	1 755

Note: The total of 1 755 includes 381 contract employees and 25 staff members not yet suitably placed pending implementation of the newly approved establishment, carried additional to the approved establishment.



PART 4

HUMAN RESOURCE MANAGEMENT

Table 4.6.2: Total number of employees (with disabilities only) in each of the following occupational bands, as on 31 March 2011

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Femaie	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	3	-	1	-	2	-	-	-	-	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	2	-	-	3	2	1	1	-	-	11
Semi-skilled and discretionary decision making (Levels 3-5)	2	2	-	1	1	1	-	-	-	-	7
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	5	7	-	2	4	5	1	1	-	-	25
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	5	7	-	2	4	5	1	1	-	-	25

HUMAN RESOURCE MANAGEMENT

Table 4.6.3: Recruitment, 1 April 2010 to 31 March 2011

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13-14)	-	1	-	2	-	-	-	-	-	-	3
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	1	-	1	6	3	-	-	-	-	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	3	14	1	2	23	55	1	2	-	-	101
Semi-skilled and discretionary decision making (Levels 3-5)	18	23	-	1	14	25	-	1	-	-	82
Unskilled and defined decision making (Levels 1-2)	4	-	-	-	5	1	-	-	-	-	10
Total	26	39	1	6	48	84	1	3	-	-	208
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	26	39	1	6	48	84	1	3	-	-	208

Recruitment by race



Recruitment by gender



PART 4

HUMAN RESOURCE MANAGEMENT

Table 4.6.4: Promotions, 1 April 2010 to 31 March 2011

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Femaie	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	-	-	-	1	1	-	-	-	-	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	-	-	-	-	-	-	-	-	-	1
Semi-skilled and discretionary decision making (Levels 3-5)	-	-	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	1	-	-	-	1	1	-	-	-	-	3
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	1	-	-	-	1	1	-	-	-	-	3

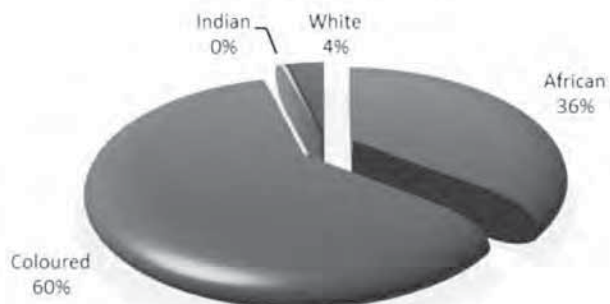


HUMAN RESOURCE MANAGEMENT

Table 4.6.5: Terminations, 1 April 2010 to 31 March 2011

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Femaie	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13-14)	-	-	-	1	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	3	-	-	8	6	-	2	-	-	20
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	3	19	1	3	22	58	-	-	-	-	106
Semi-skilled and discretionary decision making (Levels 3-5)	20	19	-	-	16	24	-	2	-	-	81
Unskilled and defined decision making (Levels 1-2)	4	1	-	-	4	2	-	-	-	-	11
Total	28	42	1	4	50	90	-	4	-	-	219
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	28	42	1	4	50	90	-	4	-	-	219

Terminations by race



Terminations by gender



Table 4.6.6: Disciplinary actions, 1 April 2010 to 31 March 2011

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Femaie	
	-	1	-	1	3	2	-	-	-	-	7

PART 4

HUMAN RESOURCE MANAGEMENT

Table 4.6.7: Skills development, 1 April 2010 to 31 March 2011

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	1	-	-	-	1
Senior management (Level 13-14)	2	1	1	-	-	-	-	1	5
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	7	15	-	2	11	14	-	2	51
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	10	25	-	2	14	30	-	4	85
Semi-skilled and discretionary decision making (Levels 3-5)	8	12	-	-	4	8	1	1	34
Unskilled and defined decision making (Levels 1-2)	1	-	-	-	-	1	-	-	2
Total	28	53	1	4	30	53	1	8	178
Temporary employees	-	-	-	-	-	-	-	-	-
Grand Total	28	53	1	4	30	53	1	8	178

HUMAN RESOURCE MANAGEMENT

4.7. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 4.7.1: Signing of Performance Agreements by SMS Members, as on 30 September 2010

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level	Number SMS who received Performance Bonuses
Director-General/ Head of Department	1	1	1	100	-
Salary level 16, but not HOD	-	-	-	-	-
Salary Level 15	-	-	-	-	-
Salary Level 14	4	3	3	100	1
Salary Level 13	12	9	9	100	1
Total	17	13	13	100	2

Table 4.7.2: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 30 September 2010

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
No disciplinary steps required, as all SMS Performance Agreements were signed before 30 September 2010.

Table 4.7.3: Reasons for not having concluded Performance Agreements with all SMS on 30 September 2010

Reason for not concluding Performance Agreements
No disciplinary steps required, as all SMS Performance Agreements were signed before 30 September 2010.

PART 4

HUMAN RESOURCE MANAGEMENT

4.8. FILLING OF SMS POSTS

Table 4.8.1: SMS posts information, as on 31 March 2011

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100	-	-
Salary level 16, but not HOD	-	-	-	-	-
Salary Level 15	-	-	-	-	-
Salary Level 14	4	3	75	1	25.0
Salary Level 13	12	10	83.3	2	16.7
Total	17	14	82.4	3	17.6

Table 4.8.2: SMS posts information, as on 30 September 2010

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/ Head of Department	1	1	100	-	-
Salary level 16, but not HOD	0	0	-	-	-
Salary Level 15	0	0	-	-	-
Salary Level 14	4	3	75	1	25
Salary Level 13	12	9	75	3	25
Total	17	13	76.5	4	23.5

Table 4.8.3: Advertising and Filling of SMS posts, as on 31 March 2011

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Director-General/ Head of Department	-	-	-
Salary level 16, but not HOD	-	-	-
Salary Level 15	-	-	-
Salary Level 14	-	-	-
Salary Level 13	1	-	-
Total	1	-	-

HUMAN RESOURCE MANAGEMENT

Table 4.8.4: Reasons for not having complied with the filling of funded vacant SMS – Advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Director-General/ Head of Department	
Salary level 16, but not HOD	
Salary Level 15	
Salary Level 14	
Salary Level 13	<p>Director: Departmental Accounting Services</p> <ul style="list-style-type: none"> • The post was advertised during September 2010. However, it was decided that the post be re-advertised since the number of suitable short-listed candidates was limited • The department re-advertised the post in January 2011 and in the process of filling

Table 4.8.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken
The department underwent a structural investigation during the 2010/11 reporting year and the newly approved establishment will be implemented with effect from 01 April 2011. No disciplinary steps required.

PART 4

HUMAN RESOURCE MANAGEMENT

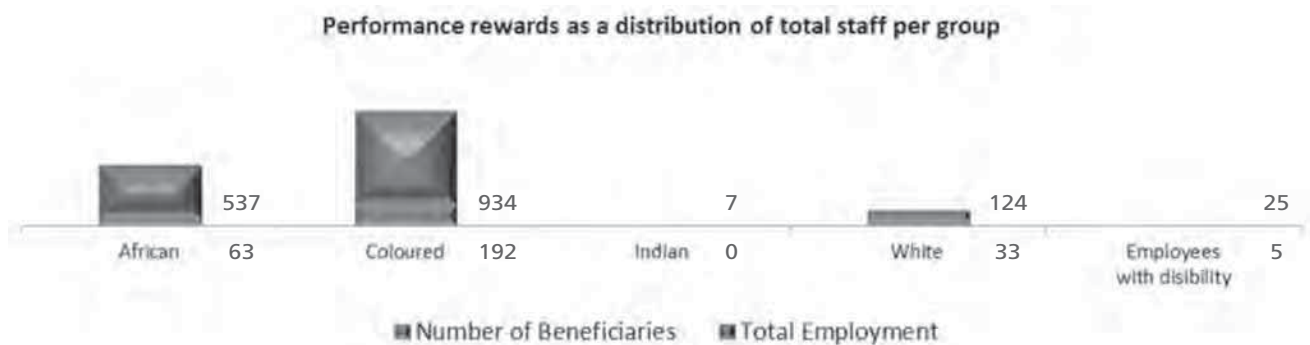
4.9. PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards allocated to personnel for the performance period 2009/10, but paid in the financial year 2010/11. The information is presented in terms of race, gender, and disability (Table 4.9.1), salary bands (table 4.9.2) and critical occupations (Table 4.9.3).

Table 4.9.1: Performance Rewards by race, gender, and disability, 1 April 2010 to 31 March 2011

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	63	537	12.9	1 008	R 15 992.42
Male	28	227	13.3	429	R 15 312.80
Female	35	310	12.6	579	R 16 536.11
Coloured	192	934	21.8	3 170	R 16 513.63
Male	74	364	21.7	1 196	R 16 164.47
Female	118	570	21.9	1 974	R 16 732.60
Indian	-	7	-	-	-
Male	-	3	-	-	-
Female	-	4	-	-	-
White	33	124	27.5	719	R 21 777.84
Male	11	31	37.9	247	R 22 464.38
Female	22	93	24.2	472	R 21 434.56
Employees with a disability	5	25	20.0	79	R 15 754.20
Total	293	1 627	19.3	4 976	R 16 981.50

Note: Special awards in terms of article 37(2) (C) is not included in the above figures.



HUMAN RESOURCE MANAGEMENT

Table 4.9.2: Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2010 to 31 March 2011

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	3	41	7.3	17	R 5 684.40	0.01
Skilled (Levels 3-5)	70	507	13.8	607	R 8 665.02	0.2
Highly skilled production (Levels 6-8)	124	720	17.2	1 737	R 14 011.74	0.5
Highly skilled supervision (Levels 9-12)	94	344	27.3	2 512	R 26 722.57	0.7
Total	291	1 612	18.1	4 873	R 16 745.64	1.3

Table 4.9.3: Performance Rewards by critical occupations, 1 April 2010 to 31 March 2011

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Community Development	4	60	6.7	44	R 11 089
Customer Care	4	13	30.8	43	R 10 807
Research- and Population Analyst	1	3	33.3	29	R 28 881
Social Work	108	418	25.8	1 917	R 17 747
Supply Chain Management	-	8	-	35	-
Total	117	502	23.3	2 068	R 17 678

Table 4.9.4: Performance related rewards (cash bonus), by salary band, for Senior Management Service, 1 April 2010 to 31 March 2011

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within bands			
Band A (SL 13)	1	11	9.1	46	R46 381	-
Band B (SL 14)	1	3	33.3	56	R56 216	-
Band C (SL 15)	-	1	-	-	-	-
Band D (SL 16)	-	-	-	-	-	-
Total	2	15	13.3	103	R51 299	-

PART 4

HUMAN RESOURCE MANAGEMENT

4.10. FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the department in terms of salary bands and by major occupation. The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 4.10.1: Foreign Workers by salary band, 1 April 2010 to 31 March 2011

Salary Band	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% of total
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	1	100	1	100	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	1	100	1	100	-	-

Table 4.10.2: Foreign Workers by major occupation, 1 April 2010 to 31 March 2011

Major Occupation	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% of total
Technicians and Associate Professionals	1	100	1	100	-	-
Total	1	100	1	100	-	-

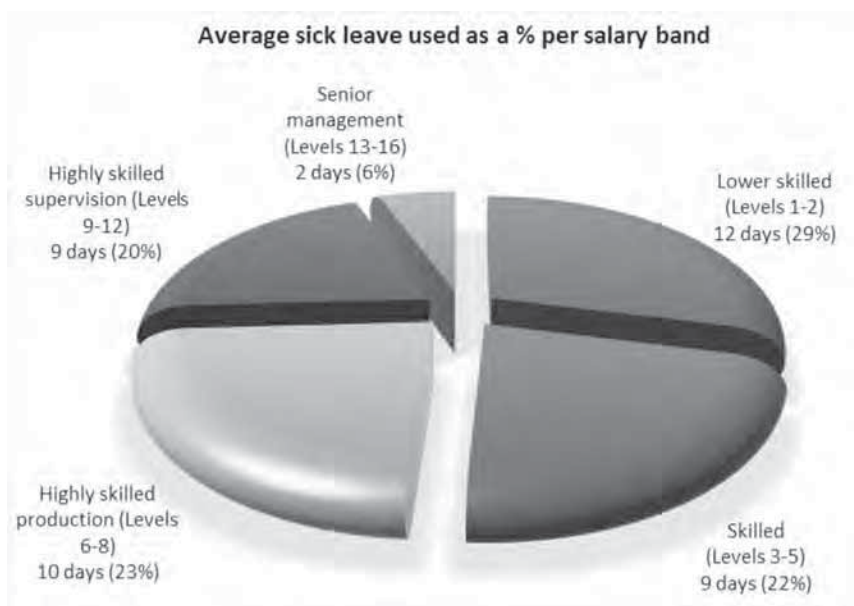
HUMAN RESOURCE MANAGEMENT

4.11. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2010 TO 31 DECEMBER 2010

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 4.11.1) and disability leave (Table 4.11.2). In both cases, the estimated cost of the leave is also provided.

Table 4.11.1: Sick leave, 1 January 2010 to 31 December 2010

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employees	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	464	88.8	38	90.5	12	111
Skilled (Levels 3-5)	4 801	78	517	95.6	9	1 683
Highly skilled production (Levels 6-8)	6 999	77.9	719	95.4	10	3 914
Highly skilled supervision (Levels 9-12)	2 467	76.6	288	86.7	9	2 369
Senior management (Levels 13-16)	28	71.4	12	80.0	2	47
Total	14 759	78.1	1 574	93.5	9	8 125



PART 4

HUMAN RESOURCE MANAGEMENT

Table 4.11.2: Incapacity leave (temporary and permanent), 1 January 2010 to 31 December 2010

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employees	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	15	100	2	40	8	6
Highly skilled production (Levels 6-8)	48	100	2	40	24	24
Highly skilled supervision (Levels 9-12)	24	100	1	20	24	25
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	87	100	5	100	17	55

Note: The new 3 year sick leave cycle started in 2010.

Table 4.11.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 4.11.3: Annual Leave, 1 January 2010 to 31 December 2010

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	915	20
Skilled (Levels 3-5)	11 030	19
Highly skilled production (Levels 6-8)	15 969	20
Highly skilled supervision (Levels 9-12)	7 670	22
Senior management (Levels 13-16)	283	20
Total	35 867	20

HUMAN RESOURCE MANAGEMENT

Table 4.11.4: Capped leave, 1 January 2010 to 31 December 2010

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010	No of employees as at 31 December 2010	Total capped leave available as at 31 December 2010
Lower skilled (Levels 1-2)	15	1	16	42	359
Skilled (Levels 3-5)	71	1	27	541	3 312
Highly skilled production (Levels 6-8)	1 226	4	37	754	10 223
Highly skilled supervision (Levels 9-12)	553	3	40	332	8 286
Senior management (Levels 13-16)	-	-	58	15	345
Total	1 865	3	35	1684	22 525

The following table summarises payments made to employees as a result of leave that was not taken.

Table 4.11.5: Leave payouts, 1 April 2010 to 31 March 2011

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payouts for 2010/11 due to non-utilisation of leave for the previous cycle	41	3	R 13 786.02
Capped leave payouts on termination of service for 2010/11	939	8	R 117 329.13
Current leave payouts on termination of service for 2010/11	50	7	R 7 138.42
Total	1 030	18	R 57 220

PART 4

HUMAN RESOURCE MANAGEMENT

4.12. HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

Table 4.12.1: Steps taken to reduce the risk of occupational exposure, 1 April 2010 to 31 March 2011

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The Corporate Services Centre within the Department of the Premier provides a transversal employee Health and Wellness Programme for 11 Departments within the PGWC. The programme is aimed at all employees, since all staff members are deemed to be at risk. The nature of the work within the department does not place employees at risk of contracting HIV.	<ul style="list-style-type: none"> A transversal Health & Wellness Programme was implemented General HIV Counseling and Testing (HCT) and Awareness Campaigns were delivered The outsourced Health and Wellness contract (EAP) was implemented. This provided access to counseling for all staff

Table 4.12.2: Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information), 1 April 2010 to 31 March 2011

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		<p>Prior to modernisation the designated SMS Member for this department was Mr. N Lukhai.</p> <p>Post-modernisation (August 2010) – Due to the corporatisation of the Employee Health and Wellness function, the role of the above individual has shifted to the Corporate Services Centre (CSC).</p> <p>Mr. Pieter Kemp, Director: Organisational Behaviour within the CSC is now the responsible SMS member.</p>
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		<p>The Department of the Premier is a member of the 11 departments who are serviced transversally by the Corporate Service Centre. As such, it contains a designated Employee Health and Wellness unit as a sub-directorate within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development that serves as a transversal and dedicated unit to promote the health and well-being of employees of the 11 participating departments.</p> <p>The unit consists of a Deputy Director, 3 Assistant Directors and 4 team members and reports to the Director Organisation Behaviour. Budget : R2426000</p>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	✓		<p>Prior to modernisation the Department reviewed its integrated Employee Well-being Programme (EWP). This included the outsourced EWP, with ICAS as Service Provider.</p> <p>The EAP contract was extended with Careways for the rest of the 2010/11 Financial Year. A new transversal Wellness Contract (EAP) is being contracted for the next 3 years.</p>

HUMAN RESOURCE MANAGEMENT

Question	Yes	No	Details, if yes
<p>4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>	✓		<p>Prior to modernisation, the Departmental HIV/AIDS committee was established in terms of the Public Service Regulations VI E. The committee consisted of representatives across all occupational categories inclusive of gender, persons living with disabilities, designated and non-designated groupings. The role of the committee is to implement the provisions contained in the aforementioned regulations, which is the implementation and monitoring of the HIV/AIDS policy and workplace programmes that focuses on promoting non-discrimination and equality. The committee met on a quarterly basis but was re-established as the Employee Health and Wellness Committee, which had the same structure as mentioned above. Post modernisation the PEAP committee consists of HIV and AIDS Workplace Coordinators from the Departments of Health and Education and the Department of the Premier representing all the other provincial departments. NGOs appointed to provide the HCT service also form part of the committee.</p> <p>Funding for NGOs to provide the HCT service is provided by the Department of Health's Directorate: HIV/AIDS/STI/TB (HAST). District HAST Coordinators therefore also form part of the PEAP Committee. For 2010/11 the HCT service providers were Lifeline (Metropole), Right to Care (Overberg and Central Karoo), At Heart (Cape Winelands), Diakonale Dienste (West Coast) and That's It (Eden). Please note that service providers may change on an annual basis dependent on the funding application outcomes. In addition, after modernisation, a new Health and Wellness Steering Committee has been established. This Department's Committee members are: Ms T Mtheku and Mr N Lukhai</p>

PART 4

HUMAN RESOURCE MANAGEMENT

Question	Yes	No	Details, if yes
<p>5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>		✓	<p>The review of employment policies and practices were not required during the reporting period. The department implements national policies and prescripts pertaining to the employment of all personnel. These policies make provision for fair employment practices; and do not discriminate against employees who are HIV positive.</p> <p>Further to this, the Transversal HIV and AIDS Policy and Programme were adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 13 April 2005. This provincial policy provides a blueprint for non-discriminatory practices and attitudes in the workplace.</p> <p>At the same time, DPSA presented workshops requesting that provinces align to the four functional pillars contained in the DPSA Employee Health and Wellness Strategic Framework. In view of this, Readiness Assessments were conducted.</p> <p>After modernisation a new transversal Employee Health and Wellness policy has been drafted, that is in the process of being consulted and ratified.</p> <p>In addition the Transversal Management Framework for Employee Assistance Programmes in the Western Cape Provincial Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p>
<p>6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	✓		<p>The Department reviewed its integrated Employee Well-being Programmes (EWP) in the 2009/10 financial year, which included the outsourced EWP (Point 4 refers) and the service elements were included for the 2010/11 financial year. Other key elements that address anti HIV/AIDS discrimination issues were: Awareness Programmes like display of posters, distributing pamphlets, awareness campaigns and condom promotion.</p> <p>The Department utilised an outsource Employee Well-being Programme (EWP) model and has utilised the services of Careways, who was procured to manage the programme. The following EH&WP services are offered to employee and their family members:</p> <ul style="list-style-type: none"> • A comprehensive needs analysis and behavioural risk management audit • 24hr multilingual, toll free Psychological counseling • Face to face counseling sessions. • An HIV/AIDS consultancy service • Toll-free Life Management service offering information and assistance on legal problems, financial concerns, healthcare and family matters.

HUMAN RESOURCE MANAGEMENT

Question	Yes	No	Details, if yes
			<ul style="list-style-type: none"> • Comprehensive trauma response service. • Access to comprehensive online health care programme. • Training, knowledge transfer and skills development on EWP referral systems and protocols and Employee Well-being related issues for in-house Well-being functionaries, employee representatives and managers • Managerial consultancy and referral options supporting managers in their existing relations with employees and providing them with professional help in effectively handling new or difficult people management issues. • Quarterly and annual reports on all key utilisation aspects of the EWP • A dedicated Account Manager to co-ordinate the programme and ensure that the ICAS group programme is appropriately managed at all times • A comprehensive online EWP service: <p>The above approach was perpetuated post-modernisation.</p>
<p>7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.</p>	✓		<p>Pre- and post-modernisation, employees have been referred to local clinics or to use their general practitioner if their request falls outside of the Departmental VCT (HCT) programme. During HCT campaigns, employees are also provided with wallet-sized cards (pre-modernisation only) containing all the relevant numbers for referral, including the Employee Assistance Programme toll free number. Lifeline and At Heart have been contracted to render VCT (HCT) services for the department. They also assist in HIV/AIDS awareness training; promotion and provision of HIV counseling and testing and employee support by way of continuous post-test counseling.</p> <p>Wellness EH&WP Toll Free Number: 0800 864 417</p> <p>ICAS: 0800 611 155</p> <p>HIV Testing and Screening Staff members attended pre-counseling and testing sessions. One employee tested positive for HIV. Confidential counseling sessions were arranged for the individual.</p> <p>TB SCREENING Staff attended testing sessions for tuberculosis. No staff tested positive for TB.</p> <p>General Wellness interventions also included diabetes, hypertension and STI screening.</p>

PART 4

HUMAN RESOURCE MANAGEMENT

Question	Yes	No	Details, if yes
<p>8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/ indicators.</p>	✓		<p>The impact of health promotion programmes is indicated through information provided via the Employee Health and Wellness Contract (external EAP service provider).</p> <p>The EHWP is monitored via Quarterly and Annual reporting. This reporting is provided by the External Service Provider. The most recent Annual review period is 1 April 2010 – 31 March 2011. Annual reports have been provided for 6 (ICAS) Departments and an overview of all the 6 Departments have been compiled in one presentation.</p> <p>The quarterly and annual review provides:</p> <ul style="list-style-type: none"> • A breakdown of the EHWP Human Capital Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no of cases etc. • Service utilisation • Problem profiling and trending • Assessment of employee and organisational risk and the impact there of on the individual functioning in the work place • Assessment of Formal referrals and the underlying reasons impacting on employee performance and productivity • Assessment of Organisational Issues presented by Employees using the EWHP • Assessment of High risk cases <p>Programme evaluation via the External Service Provider include the following:</p> <ul style="list-style-type: none"> • Formal referral evaluation process impact (Outcomes assessment) (The results of this process will only be available towards the first week of June 2011). Formal referral cases are selected for this process and employees called as well as referring managers to assess the impact of the intervention. <p>ROI indicator can be made available towards the first week of June (depending on employee statistics provided by the PGWC).</p>

HUMAN RESOURCE MANAGEMENT

4.13. LABOUR RELATIONS

The following collective agreements were entered into with trade unions within the department.

Table 4.13.1: Collective agreements, 1 April 2010 to 31 March 2011

Disciplinary hearings - 2010/11	7
Total collective agreements	None

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 4.13.2: Misconduct and disciplinary hearings finalised, 1 April 2010 to 31 March 2011

Outcomes of disciplinary hearings	Number	% of total
Correctional counseling	-	-
Verbal warning	-	-
Written warning	5	71.4
Final written warning	2	28.6
Suspension without pay	-	-
Fine	-	-
Demotion	-	-
Dismissal/ desertion	-	-
Not guilty	-	-
Case withdrawn	-	-
Total	7	100

Note: The figures reflected in the above table shows no dismissals for the period under review, however it must be noted that table 4.5.3 stated a total of 2 terminations as a result of misconduct cases. The two employees appealed against the outcome of their disciplinary hearings and the processes will be concluded during the 2011/12 reporting period.

PART 4

HUMAN RESOURCE MANAGEMENT

Table 4.13.3: Types of misconduct addressed at disciplinary hearings, 1 April 2010 to 31 March 2011

Type of misconduct	Number	% of total
Fails to carry out an order/instruction	3	42.8
Absent from work without reason or permission	2	28.6
Remunerative work outside the Department without permission	1	14.3
Misuse position to prejudice interest	1	14.3
Total	7	100

Table 4.13.4: Grievances lodged, 1 April 2010 to 31 March 2011

Grievances lodged	Number	% of total
Number of grievances resolved	3	60
Number of grievances not resolved	2	40
Total number of grievances lodged	5	100

Note: Grievances not resolved, refers to cases not yet finalise at the end of the reporting period.

Table 4.13.5: Disputes lodged with Councils, 1 April 2010 to 31 March 2011

Disputes lodged with Councils	Number	% of total
Total number of disputes lodged	None	-

Table 4.13.6: Strike actions, 1 April 2010 to 31 March 2011

Strike actions	Number
Total number of person working days lost	228
Total cost (R'000) of working days lost	86
Amount (R'000) recovered as a result of no work no pay	86

Table 4.13.7: Precautionary suspensions, 1 April 2010 to 31 March 2011

Precautionary suspensions	Number
Total number of precautionary suspensions	None

HUMAN RESOURCE MANAGEMENT

4.14. SKILLS DEVELOPMENT

This section highlights the efforts of the department with regard to skills development. The tables reflect the training needs as at the beginning of the period under review, and the actual training provided.

Table 4.14.1: Training needs identified, 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of employees as at 1 April 2010	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	7	-	9	-	9
	Male	8	-	11	-	11
Professionals	Female	520	-	207	-	207
	Male	257	-	128	-	128
Technicians and associate professionals	Female	12	-	102	-	102
	Male	12	-	134	-	134
Clerks	Female	382	-	21	-	21
	Male	295	-	42	-	42
Service and sales workers	Female	5	-	-	-	-
	Male	11	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	4	-	-	-	-
	Male	24	-	11	-	11
Elementary occupations	Female	47	-	-	-	-
	Male	18	-	-	-	-
Sub Total	Female	988	-	339	-	339
	Male	639	-	326	-	326
Total		1627	-	665	-	665
Employees with disabilities	Female	11	-	-	-	-
	Male	14	-	-	-	-

Note: The above table identifies training interventions identified at the beginning of the reporting period under review.

PART 4

HUMAN RESOURCE MANAGEMENT

Table 4.14.2: Training provided, 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of employees as at 31 March 2010	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	7	-	2	-	2
	Male	9	-	4	-	4
Professionals	Female	577	-	47	-	47
	Male	218	-	20	-	20
Technicians and associate professionals	Female	258	-	34	-	34
	Male	303	-	57	-	57
Clerks	Female	188	-	28	-	28
	Male	78	-	17	-	17
Service and sales workers	Female	5	-	-	-	-
	Male	9	-	2	-	2
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	3	-	-	-	-
	Male	26	-	7	-	7
Elementary occupations	Female	51	-	5	1	6
	Male	23	-	5	-	5
Sub Total	Female	1089	-	116	1	117
	Male	666	-	112	-	112
Total		1755	-	228	1	229
Employees with disabilities	Female	9	-	2	-	2
	Male	13	-	1	-	1

Note: The above table identifies training interventions provided during the reporting period under review.

HUMAN RESOURCE MANAGEMENT

4.15. INJURY ON DUTY

The following tables provide basic information on injury on duty.

Table 4.15.1: Injury on duty, 1 April 2010 to 31 March 2011

Nature of injury on duty	Number	% of total
Required basic medical attention only	12	100
Temporary Total Disablement	-	-
Permanent Disablement	-	-
Fatal	-	-
Total	12	100

4.16. UTILISATION OF CONSULTANTS**Table 4.16.1: Report on consultant appointments using appropriated funds, 1 April 2010 to 31 March 2011**

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
To extend the contract period for the modification of the SMS transfer payment administrations system:- Shocked Mokoodi Consulting Enterprises	3	Jun – Sept 2010	R948,000.00
Implement and manage on behalf of the department an inpatient substance abuse treatment centre for 40 substance abuse youth in a building provided for this purpose at Rosendal House (Western Cape Treatment Centre) for a (3) three-year period:- Lukhanyo clinic	32	Jul 2010 - Jun 2013	R24,563,916.00
Design and implementation of a file plan for the Ministry of the Department Of Social Development:- Datacentrix	1	Nov2010- Mar 2011	R1,678,097.00
Expansion of the implementation of livelink as the e-filing solution plan for the Department of Social Development:- Datacentrix	11	Dec 2010- Mar 2011	R305,000.00
Implementation of Livelink as the e-filing solution plan for the Department of Social Development: phase 3 at Metro North region:- Datacentrix	30	Feb 2011- Mar 2011	R1,226,868.00
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
5	77	June 2010 June 2013	R30,399,978.00

PART 4

HUMAN RESOURCE MANAGEMENT

Table 4.16.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2010 to 31 March 2011

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
To extend the contract period for the modification of the SMS transfer payment administrations system:- Shocked Mokoodi Consulting Enterprises.	100%	100%	3
Implement and manage on behalf of the department an inpatient substance abuse treatment centre for 40 substance abuse youth in a building provided for this purpose at Rosendal House (Western Cape Treatment Centre) for a (3) three-year period:- Lukhanyo clinic	100%	100%	32
Design and implementation of a file plan for the Ministry of the Department Of Social Development:- Datacentrix	0%	0%	1
Expansion of the implementation of livelink as the e-filing solution plan for the Department Of Social Development:- Datacentrix	0%	0%	11
Implementation of Livelink as the e-filing solution plan for the department of Social Development: Phase 3 At Metro North Region:- Datacentrix	0%	0%	30

Table 4.16.3: Report on consultant appointments using Donor funds, 1 April 2010 to 31 March 2011

Project Title	Total Number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
None			
Total number of projects	Total individual consultants	Total duration: Work days	Total Contract value in Rand
None			

Table 4.16.4: Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2010 to 31 March 2011

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None			

OTHER INFORMATION

ACRONYMS

AO	Accounting Officer
ASC	After School Care
BEE	Black Economic Empowerment
BIS	Basic Income Security
CBO	Community Based Organisations
CFO	Chief Financial Officer
CHH	Child Headed Households
CNDC	Community Nutrition and Development Centres
CYCA	Child and Youth Care System
CYCC	Child and Youth Care Centres
DSD	Department of Social Development
ECD	Early Childhood Development
EPWP	Expanded Public Works Programme
FASD	Foetal Alcohol Spectrum Disorders
HCBC	Home Community- Based Care
HOD	Head of Department of Social Development
HSRC	Human Science Research Council
ICB	Institutional Capacity Building
IDP	Integrated Development Plans of Local Authorities
ISDP	Integrated Service Delivery Plan
IM	Infant mortality
LOGIS	Logistical Information Systems
MDG	Millennium Development Goals
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
M&E	Monitoring and Evaluation
NYS	National Youth Service
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
OSD	Occupation Specific Dispensation.
OVC	Orphaned and Vulnerable Children
PFMA	Public Finance Management Act
PGWC	Provincial Government of the Western Cape
TPA	Transfer Payment Agreement
SACENDU	South African Community Epidemiology Network on Drug Use
SCM	Supply Chain Management
SRD	Social Relief of Distress
SLA	Service Level Agreement
SMME	Small, Micro and Medium Enterprises
UNODC	United Nations Office on Drugs and Crime
VEP	Victim Empowerment Programme

PART 5

OTHER INFORMATION

CONTACT DETAILS

	Tel. No	E – mail Address
Provincial Minister Mr A Fritz Private Bag Cape Town 8000	021-483 5208	Fiona.Groenewald@pgwc.gov.za
Private Secretary: Ms F Groenewald	021 483 5208	Fiona.Groenewald@pgwc.gov.za
Office Head: Mr R MacDonald Spokesperson: Ms M Khun	021 483 6400 021-483 5445	Robert.Macdonald@pgwc.gov.za Melane.Khun@pgwc.gov.za

DEPARTMENT OF SOCIAL DEVELOPMENT: HEAD OFFICE

Head of Department	Tel. No.	E – mail Address
Ms K Lubelwana Private Bag X9112 Cape Town, 8000	021 483 3083	Koleka.Lubelwana@pgwc.gov.za
Director Office of the Head of Department Mr. M Pretorius (acting)	021 483 3125	Mornay.Pretorius@pgwc.gov.za
Chief Director Service Delivery Management Management Mr. M Hewu	021 483 4765	Mzwandile.Hewu@pgwc.gov.za
Chief Director Business Planning & Strategy Mr. G Ras	021 483 3781	Gerhard.Ras@pgwc.gov.za
Chief Director Social Welfare Mr. D McNamara	021 483 2197	David.McNamara@pgwc.gov.za
Chief Director Financial Management (Chief Financial Officer) Mr. J Smith	021 483 8678	Juan.Smith@pgwc.gov.za
Chief Director Community and Partnership Development Ms M Johnson	021 483 3340	Marion.Johnson@pgwc.gov.za

OTHER INFORMATION

DIRECTORS

	Tel. No.	E – mail Address
Mr. G Miller: Research, Population and Knowledge Management	021 483 4595	Gavin.Miller@pgwc.gov.za
Ms S Follentine: Children and Families	021 483 3519	Sharon.Follentine@pgwc.gov.za
Ms C Quickfall: Planning & Policy Alignment	021 483 2720	Christine.Quickfall@pgwc.gov.za
Ms R Hurst: Finance (Acting)	021 483 4276	Ronel.Hurst@pgwc.gov.za
Ms D van Stade: Partnership Development	021-483 3924	Deborah.VanStade@pgwc.gov.za
Ms M Fogell: Monitoring and Evaluation	021-483 6279	Marion.Fogell@pgwc.gov.za
Mr. C Jordan: Special Programmes	021 483 4236	Charles.Jordan@pgwc.gov.za
Mr. M Gaba: Social Crime Prevention	021-483 8904	Mzukisi.Gaba@pgwc.gov.za
Mr. D Fullard: Community Development	021-483 9260	Donavan.Fullard@pgwc.gov.za
Ms P Mabhokwana: Supply Chain Management	021-483 8582	Patience.Mabhokwana@pgwc.gov.za

REGIONAL OFFICE MANAGERS

Office	Office Head	Tel. No.	E – mail Address
Metro East	Ms M Harris	021-904 0631	Mharris @pgwc.gov.za
Metro South	Mr. Q Arendse	021-637 6200	Qarendse@pgwc.gov.za
Metro North	Ms S Abrahams	021-696 8063	Soraya.Abrahams@pgwc.gov.za
Eden-Karoo	Ms M Hendricks	044-801 4302	Marie.Hendricks@pgwc.gov.za
West Coast	Dr L Rossouw	027-213 2096	Lrossouw@pgwc.gov.za
Winelands-Overberg	Ms R Van Deventer	023-348 5300	Rvdevent@pgwc.gov.za

FACILITIES MANAGERS

Facility	Facility Head	Tel. No.	E – mail Address
De Novo	Mr. D Cowley	021-988 1138/9	Dcowley@pgwc.gov.za
Bonnytown	Mr. K Marthinus	021-637 6200	Kmarthin@pgwc.gov.za
Lindelani Place of Safety	Ms M Kotze	021-865 2634	Mkotze@pgwc.gov.za
Outeniekwa House	Mr. M Pike	044-8037500	Mpike@pgwc.gov.za
Tenderten Place of Safety	Ms B Booyse (acting)	021 761 5057	Bpbooyse@pgwc.gov.za
Vredelus House	Ms C Mulder (acting)	021-9310234	Cmulder@pgwc.gov.za
Nomzamo Place of Safety	Ms N Ngcambu (acting)	021-694 0443	Nngcambu@pgwc.gov.za

TOLL-FREE No: 0800 220 250

WEBSITE: <http://www.capegateway.gov.za/socdev>



**Wes-Kaapse
Regering**

Maatskaplike Ontwikkeling



Jaarverslag 2010/2011
Departement van Maatskaplike Ontwikkeling

DEEL 1

ALGEMENE INLIGTING

DISCLAIMER

The English version of this Annual Report is regarded as the official text.

The department cannot be held liable for any misinterpretations that may have occurred during the translation process.

VRYWARING

Die Engelse gedeelte van hierdie Jaarverslag word geag as die amptelike teks.

Die departement aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalingsproses nie.

INKCAZO

Inguqulelo yesiNgesi yale Ngxelo yoNyaka ithathwa njengeyona isebenza ngokusesikweni. Isebe alinakuba namfanelo, ngokomthetho, ngazo naziphi na iziphoso ezengathi zibe khona ngexesha lenguqulelo yezinye ilwimi.

Hierdie Jaarverslag is deur die Sub-direktoraat Besigheidsbeplanning, Departement van Maatskaplike Ontwikkeling saamgestel.

Vir addisionele kopieë van hierdie dokument, kontak asseblief:

Die Hoof van die Departement
Departement Maatskaplike Ontwikkeling
Privaatsak X9112
Kaapstad
8000
Suid-Afrika

Tel: +27-21-4834872
Faks: +27-21-4838802

PR167/2011

ISBN: 978-0-621-40165-3

TOLVRY NO: 0800220 250 WEBWERF: <http://www.capegateway.gov.za/socdev>

VOORLEGGING VAN DIE JAARVERSLAG AAN DIE UITVOERENDE GESAG

In ooreenkoms met artikel 40 (1) (d) van die Wet op Openbare Finansiële Bestuur, 1999; die Wet op Openbare Diens, 1994 (soos gewysig) en die Nasionale Tesourieregulasies, lê ek hiermee Departement Maatskaplike Ontwikkeling se Jaarverslag met betrekking tot finansiële state, prestasie-aanwysers en departementele aktiwiteite vir die 2010/11-boekjaar voor.



Mnr A FRITZ
MINISTER VAN MAATSKAPLIKE
ONTWIKKELING

A handwritten signature in black ink, appearing to read 'Me K Lubelwana'.

ME K LUBELWANA
HOOF VAN DEPARTMENT

VOORLEGGINGSDATUM: 31st Augustus 2011

INHOUD

1.	ALGEMENE INLIGTING	6
	Visie, Missie en waardes	6
	Organisatoriese Struktuur	7
	Wetgewende Mandaat	8
	LUR se Verklaring	10
	Rekenpligtige Amptenaar se Oorsig.....	11
2.	INLIGTING OOR VOORAFBEPAALE DOELWITTE	13
2.1.	Algehele prestasie	13
2.1.1	Bewilligde fondse	13
2.1.2	Doel van begrotingspos	13
2.1.3	Opsomming van Programme.....	13
2.1.4	Sleutel- strategiese doelwitsuksesse	13
2.1.5	Oorsig van die diensleweringomgewing vir 2010/11	16
2.1.6	Oorsig van die Organisatoriese Omgewing vir 2010/11	19
2.1.7	Sleutelbeleidsontwikkelings en veranderings aan wetgewing.....	20
2.1.8	Departementele inkomste, uitgawe, en ander spesifieke onderwerpe	21
2.1.9	Departementele uitgawe	21
2.1.10	Oorplasingsbetalings	22
2.1.11	Voorwaardelike toelaes en geormerkte fondse.....	23
2.1.12	Kapitaalbelegging-, instandhouding- en batebestuursplan	23
2.2.	Programprestasie.....	25
	Program 1: Administrasie.....	25
	Program 2: Maatskaplike Welsyn.....	30
	Program 3: Ontwikkeling en Navorsing.....	48

3. FINANSIËLE JAARSTATE

VERSLAG VAN DIE OUDITKOMITEE	
Verslag van die Rekenpligtige Amptenaar	
Verslag van die Ouditeur-Generaal.....	
Aanwendingstaat.....	
Notas by die Aanwendingstaat	
Verslag van Finansiële Prestasie	
Verslag van Finansiële Posisie.....	
Staat van Veranderings in Netto Bates	
Kontantvloeistaat.....	
Verslag van Rekeningkundige Beleidstellings	
Notas by die Finansiële Jaarstate (rekeningkundige beleidstellings ingesluit)	
Openbaarmakingsnotas by die Finansiële Jaarstate	
Bylae (ongeouditeerde byvoegselskedges)	

4. MENSLIKEHULPBRONBESTUUR	58
5. ANDER INLIGTING.....	108
Woordelys van Afkortings	108
Lys met kontakbesonderhede	109

DEEL 1

ALGEMENE INLIGTING

VISIE, MISSIE EN WAARDES

Visie

'n Selfstandige samelewing

Missie

Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat aan behoeftiges, kwesbare individue en diegene met spesiale behoeftes bevoegdheid gee en hulle bemagtig.

Waardes

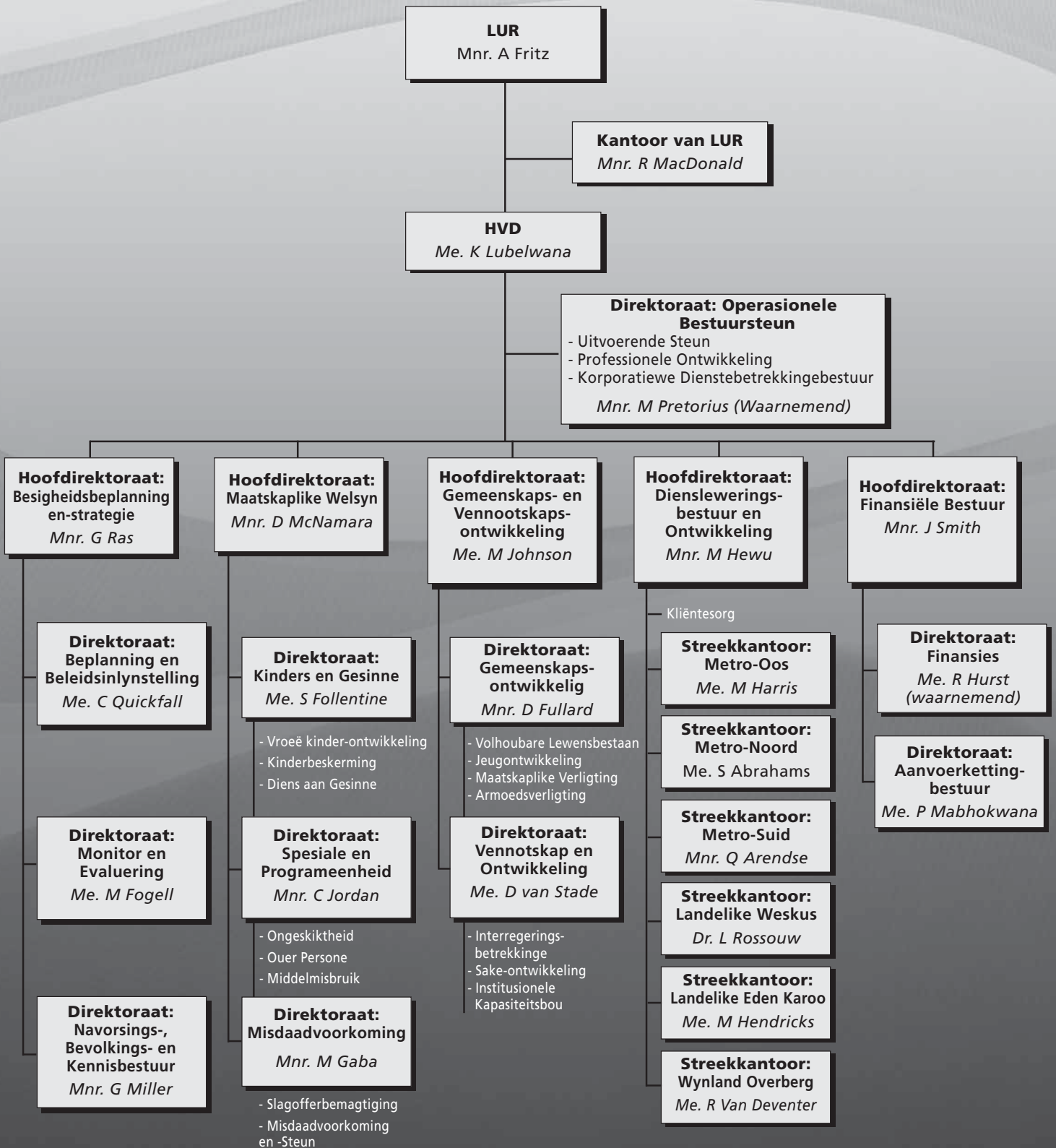
Die **departement** is verbind tot die volgende maatskaplike-ontwikkelingsbeginsels:

- E** Billike Toegang en Gelykheid
- M** Wedersydse respek
- P** Mense Eerste (Batho Pele)
- O** Eienaarskap en Aanspreeklikheid
- W** Gewilligheid om Saam te Werk
- E** Doeltreffendheid en Ekonomie
- R** Regte en Verantwoordelikhede
- S** Volhoubaarheid

Die werk van die departement sal ook deur die volgende **Provinsiale Waardes en Beginsels** ondersteun word:

Waardes: Waarheid
Aanspreeklikheid

Beginsels: Keuse
Persoonlike Verantwoordelikheid
Voortreflikheid



ORGANOGRAM

DEPARTEMENT MAATSKAPLIKE ONTWIKKELING

DEEL 1

ALGEMENE INLIGTING

WETGEWENDE MANDAAT

Wetgewing	Impak op funksionaliteit van Departement Maatskaplike Ontwikkeling (DMO)
Grondwet van die Republiek van Suid-Afrika	<ul style="list-style-type: none">• Artikel 28 (1) van die grondwet sit die regte van kinders met betrekking tot sorg (basiese voeding, beskutting, gesondheidsorgdienste en maatskaplike dienste) en aanhouding uiteen.
Witskrif op Maatskaplike Welsyn (1997)	<ul style="list-style-type: none">• Die Witskrif dien as 'n grondslag vir maatskaplike welsyn na 1994 deur die beginsels, beleide en programme vir ontwikkelings-maatskaplike welsyn te lei.
Witskrif op Bevolkingsbeleid vir Suid-Afrika, 1998	<ul style="list-style-type: none">• Die Witskrif se doel is om volhoubare menslike ontwikkeling en die lewensgehalte van alle Suid-Afrikaners te bevorder deur die integrasie van bevolkingskwessies in ontwikkelingsbeplanning in alle sfere van regering en in alle sektors van die samelewing.• Die beleid verplig Departement Maatskaplike Ontwikkeling om die implementering van die beleid en die impak daarvan op bevolkingsneigings en dinamika in die konteks van volhoubare menslike ontwikkeling te monitor.
Wet op Ouer Persone, Wet 13 van 2006	<ul style="list-style-type: none">• Die Wet op Ouer Persone, Wet 13 van 2006, wat deur die Presidensiële Proklamasie op 1 April in werking gestel is, se doelwit is die bemagtiging en beskerming van ouer persone wat ook hulle status, regte, welstand en veiligheid en sekuriteit en die bekamping van mishandeling van ouer persone en die voortdurende hantering daarvan, insluit.• Anders as die Wet op Bejaarde Persone, Wet 81 van 1967, het die klem van institusionele sorg na gemeenskapsgebaseerde sorg verskuif om seker te maak dat 'n ouer persoon so lank as moontlik binne die gemeenskap bly.• Die Wet bevorder 'n ontwikkelingsbenadering wat die volgende erken:<ul style="list-style-type: none">o Wysheid.o Vaardighede.o Bejaardes se deelname aan die gemeenskapsake.o Regulering van die registrasie van dienste aan bejaardes.o Die instelling en bestuur van dienste en bestuur van fasiliteite vir ouer persone.
Wet op Kindersorg, Wet 74 van 1983	<ul style="list-style-type: none">• Die Wet maak voorsiening vir die instelling van kinderhowe en die aanstelling van die Kommissaris van Kinderwelsyn, vir die:<ul style="list-style-type: none">o Beskerming en welsyn van kinders;o Die aanneming van kinders;o Die vestiging van instansies vir die inname van kinders;o Die vestiging van behandelingsentrums.
Wet op Kindersorg – gewysig 1996	<ul style="list-style-type: none">• Die wysiging maak voorsiening vir regsverteenvoerding vir kinders, en• Die registrasie van skuilings.
Wet op Kindersorg – gewysig 1998	<ul style="list-style-type: none">• Die wysiging maak voorsiening vir die regte van sekere biologiese vaders met betrekking tot die aanneming van kinders wat buite die eg gebore is.
Wet op Kindersorg – gewysig 1999	<ul style="list-style-type: none">• Die wysiging maak voorsiening vir die instelling van veilige sorgfasiliteite en• Die verbod op die kommersiële seksuele uitbuiting van kinders.

ALGEMENE INLIGTING

Wetgewing	Impak op funksionaliteit van Departement Maatskaplike Ontwikkeling (DMO)
Kinderwet, Wet 38 van 2005, soos gewysig	<ul style="list-style-type: none"> • Die wet wat op 1 April 2010 deur die Presidensiële Proklamasie in werking gestel is, omskryf: <ul style="list-style-type: none"> o die regte en verantwoordelikhede van kinders; o ouerverantwoordelikhede en regte; o stel beginsels en riglyne vir die beskerming van kinders vas; o die bevordering van die welstand van kinders; en o die konsolidasie van die wette met betrekking tot die welsyn en beskerming van kinders en maak voorsiening vir onvoorsiene gevalle.
Wet op Kinderegeregtheid, Wet 75 van 2008	<ul style="list-style-type: none"> • Die Wet moet 'n strafregproses instel vir kinders wat aangekla is van misdrywe en poog om die regte van kinders te beskerm.
Wet op Proefdienste, Wet 116 van 1991	<ul style="list-style-type: none"> • Die Wet dien as 'n tussentydse maatreël om die transformasie van die kinder- en jeugsorgstelsel te fasiliteer. • Die transformasie van die kinder- en jeugsorgstelsel hou verband met: <ul style="list-style-type: none"> o Vroeë intervensie; o Gesinsopsoring; o Tuisgebaseerde toesig; o Herstellende Reg; o Dienste met betrekking tot misdaadslagoffers; en o Die assessering van gearreesteerde kinders wat nie uit aanhouding vrygelaat is nie.
Wet op die Voorkoming en Behandeling van Dwelmafhanklikheid, 1992	<ul style="list-style-type: none"> • Die wet maak voorsiening vir die instelling van programme vir die voorkoming en behandeling van dwelmafhanklikheid, die vestiging en registrasie van instansies as behandelingsentrums en hostelle.
Wet op die Voorkoming en Behandeling van Dwelmafhanklikheid – Gewysig 1996	<ul style="list-style-type: none"> • Die wysiging het die toepassing van die Wet op die hele Republiek van Suid-Afrika verseker.
Wet op die Voorkoming en Behandeling van Dwelmafhanklikheid – Gewysig 1999	<ul style="list-style-type: none"> • Het gelei tot die instelling van die Sentrale Dwelmowerheid.
Wetsontwerp op die Voorkoming en behandeling van Middelmisbruik – 2006	<ul style="list-style-type: none"> • Hierdie Wetsontwerp is daarop gemik om die gemeenskapsgebaseerde en vroeë-intervensieprogramme, asook die registrasie van alle terapeutiese intervensies ten opsigte van middelmisbruik te bevorder.
Wet op die Voorkoming en Behandeling van Middelmisbruik, Wet 70 van 2008	<ul style="list-style-type: none"> • Hierdie Wet maak voorsiening vir die implementering van omvattende en geïntegreerde dienslewering onder alle regeringsdepartemente. Die hoofklem van hierdie Wet is om die gemeenskapsgebaseerde en vroeë-intervensieprogramme, asook die registrasie van alle terapeutiese intervensies ten opsigte van middelmisbruik te bevorder.
Wet op Maatskaplike Werk – Wet 110 van 1978; Gewysig 1995, 1996 & 1998	<ul style="list-style-type: none"> • Die Wet het die Suid-Afrikaanse Raad vir Maatskaplikediensberoep en professionele rade vir maatskaplikediensberoep ingestel en omskryf die magte en funksies daarvan.
Wet op Nie-winsgewende Organisasies, Wet 71 van 1997	<ul style="list-style-type: none"> • Die Wet het die Wet op Fondsinsameling van 1997 herroep, maar het egter steeds die ondersteuning met behulp van fondse en 'n omgewing waarin NWO's kan floreer deur die voorsiening van 'n administratiewe en regulerende raamwerk waarin hulle kan werk, aangemoedig.
Wet op Gesinsgeweld, Wet 116 van 1998	<ul style="list-style-type: none"> • Die doelwit van hierdie wet is om die slagoffers van gesinsgeweld die maksimum beskerming teen gesinsgeweld te bied.

LUR SE VERKLARING

Toe ek in funksie getree het, het ek seker gemaak dat Departement Maatskaplike Ontwikkeling (DMO) op die fundamente voortbou wat deur die vorige LUR gelê is.

Die prioriteite wat deur die Ministerie goedgekeur is, was:

1. Armoedevermindering en -verligting;
2. Die verbetering van dienste aan kinders; en
3. 'n Fokus op die hantering van kwessies met betrekking tot middelmisbruik.
4. Ondersteuning van MOD sentrums op 'n praktiese wyse bv. voorsiening van etes.

Die Ministerie het spesifiek die behoefte om die departement se hulpbronne te benut om by te dra tot die vermindering en verligting van armoede en om maatskaplike kohesie te versterk, geprioritiseer. Ooreenkomstig hierdie stryd teen armoede, het die Ministerie 'n veldtog begin om te verseker dat Gemeenskapsvoedings- en Ontwikkelingsentrums 'n diens aan behoeftiges lewer en die Provinsie se gekoördineerde benadering ten opsigte van armoedeverligting en vermindering deur vennootskappe met nasionale, provinsiale en plaaslike regeringsliggame te steun. Hiervoor is 'n spesiale koördineringsseenheid binne die gemoderniseerde organisatoriese struktuur geskep. Die departement het ongeveer 3 000 behoeftige gesinne geïdentifiseer wat erge ontbering ervaar en toe voordeel getrek het uit maatskaplike noodlenigingskenking wat deur SAMSA uitbetaal is. Die Ministerie het alle onreëlmatighede van die lys verwyder om seker te maak dat hierdie ondersteuning diegene bereik wat dit werklik nodig het.

Spesifieke aandag is geskenk aan die beskerming van kwesbare kinders toe daar tot die bou van maatskaplike kohesie bygedra is. Die Ministerie het gereageer op die probleem met betrekking tot kinderverlating en -mishandeling deur 'n Noodspitberaad op 8 November 2010 aan te bied. Die besluite wat by die beraad geneem is, word tans geïmplementeer – dit sluit in die verspreiding van 10 000 pamflette en plakkaat wat aandag skenk aan beskikbare alternatiewe sorgopsies vir jong ouers wat hulle kinders moet versorg. Dit is na die departementele kantore, gesondheidsklinieke en skole versprei. Die Ministerie het 'n Amnestietydperk van 6 maande aan VKO's gegee om hulle fasiliteite te registreer. 'n Groot veldtog vir die registrasie van alle ongeregisteerde VKO's in die Provinsie, ooreenkomstig die Kinderwet, Wet 38 van 2005 soos gewysig, is saam met die amnestie van stapel gestuur. Tans is 1 245 fasiliteite geregistreer terwyl 1 638 ongeregisteerde fasiliteite geïdentifiseer is. Sedert die projek op 1 Februarie afgeskop het, het die departement meer as 2 000 registrasiepakette provinsiaal versprei. Die Ministerie was ook aan die stuur van 'n hoogs suksesvolle Provinsiale instandhoudingsveldtog in Desember 2010 om bewustheid van die kwessie van kinderonderhoudstoelaag te kweek. Minstens 210 bevoorreedes van onopgeëiste onderhoud is in die Wes-Kaap nagespoor en baie oortreders is gearrester.

Gegewe die Ministerie se prioritisering van middelmisbruikintervensies, het die departement die kwantiteit en kwaliteit van middelmisbruikprogramme verhoog. Dit is gedoen deur die geïntegreerde Provinsiale Middelmisbruikstrategie te implementeer wat vir 'n toename in respek van binne- sowel as buitepasiëntdienste voorsiening maak. Dit het onder ander die opening van die Wes-Kaapse Jeugrehabilitasiesentrum in Eersterivier op 21 Junie 2010 ingesluit, wat spesifiek voorsien in die behoeftes van jeugdige jonger as 18; die opening van die Helderberg CARES-sentrum in September 2010, 'n gesamentlike onderneming tussen die DMO en die Stad Kaapstad, wat bewysgebaseerde buitepasiëntdienste in die Helderberg-omgewing bied; die byeenroep van die Provinsiale Middelmisbruikberaad: "Families Claiming back their Communities", wat weer deurgegaan het na die Nasionale Middelmisbruikberaad op 26 November 2010, en 'n nouer vennootskap met plaaslike universiteite om meer gespesialiseerde professionele persone op te lei. Ons het nou 'n totale 24 binnepasiënt- en buitepasiëntfasiliteite in die Provinsie.

'n Belangrike geleentheid was die Minister se inisiasie van 'n geweldige suksesvolle verbintenis met burgerlike samelewing om die departement se verhouding met sy NWO, Regering en ander vennote te verbeter. Die Ministerie het ook seker gemaak dat 'n nuwe Befondsingsbeleid deur die departement goedgekeur word. 'n Soliede en wedersydse suksesvolle vennootskap tussen die departement en die nie-winsgewende sektor is die sleutel tot verdere verbetering van dienslewering.

Mnr. A Fritz

Minister van Maatskaplike Ontwikkeling

REKENPLIGTIGE AMPTENAAR SE OORSIG

In die verslagjaar het Departement Maatskaplike Ontwikkeling (DMO) voortgegaan om sy ontwikkelingsbaan en pogings met die sleutelimperatiewe genoem in die vyfjaar- strategiese plan van die departement in lyn te bring, naamlik:

- 'n Hernude klem op kinders en gesinne, middelmisbruik en armoedeverligting en -vermindering.
- Die implementering van die gemoderniseerde organisatoriese struktuur en diensleweringprosesse.

In 'n jaar wat altyd as die Fifa-sokkerjaar onthou sal word, besin ons oor ons suksesse en uitdagings om maatskaplike dienslewering toeganklik, toepaslik en responsief vir die kwesbare persone in ons provinsie te maak. Tydens die FIFA-sokkerwêreldbeker is 'n baie suksesvolle geïntegreerde Kinderbeskermings- en Versorgingsprogram geïmplementeer wat veldtogte oor verantwoordelike gebruik van middels, mensehandel asook seksuele uitbuiting van kinders en jeugdige ingesluit het. Sterk samewerking en netwerk met strategiese vennote, insluitende regeringsdepartemente, die NWO-sektor en gemeenskappe was deurgaans tydens implementering sigbaar.

In 'n geo-politiese omgewing van stadige ekonomiese groei, hoë vlakke van openbare frustrasie met regeringsdienslewering, asook groeiende gesinsintegrasie, het die druk op en behoefte aan maatskaplike dienste toegeneem. Die departement het hierdie uitdaging hanteer deur sy huidige dienste en programme te verdiep en te konsolideer. Dit is deur beter inlynstelling en vereenvoudiging van die programme van die departement gedoen – die Kinder- en Gesinsprogramme is as die anker vir ander programme gestel, asook die uitbreiding van geïnstusionaliseerde werkooreenkomste met ander departemente en regeringsfere. Die ondertekening van 'n Memorandum van Verstandhouding met die Stad Kaapstad was 'n voorbeeld van so 'n ooreenkoms. Voorts het ons ons benadering tot die befondsing van NWO's aangepas deur die inlynstelling met DMO se strategiese doelwitte verder te verstewig en vir uitsette en resultate uit te kontrakteer. Dit het uitgeloop op die ontwikkeling en implementering van 'n nuwe Befondsingsbeleid vir NWO's. Laastens het ons gefokus op die institusionalisering van resultate-gebaseerde monitering en evaluering ten einde prestasie en maatskaplike waarde vir geld te verbeter.

Die departement het sy pogings verskerp om inlynstelling tussen begroting en beplanning deur sy beplanningsmeganismes, asook die moderniseringsimplementeringsproses te verseker. Implisiete klem is gelê op die inlynstelling van sy aktiwiteite en programme met die oorkoepelende doelwitte van die Provinsiale Regering van die Wes-Kaap, spesifiek die leiers- en ondersteuningsrol ten opsigte van die verligting en vermindering van armoede en die versterking van maatskaplike kohesie. Sentraal tot ons strategieë om gesinne en gemeenskappe wat skeppend en versorgend is te kweek, was 'n sterker fokus op kinder- en huishoudelike armoede, middelmisbruik, gesinsversterking, vroeë kinderjare-ontwikkeling (VKO) en jeugleentheid. 'n Paar prestasies in hierdie opsig was:

- Registrasie van 8 addisionele binnepasiëntbehandelingsentrums en die opening van die Wes-Kaapse Jeug-rehabilitasiesentrum op 16 Junie 2010.
- Die getal kinders wat toegang tot VKO-programme het, is tot 86 107 verhoog en daar is begin met die registrasieveldtog van nie-geregistreerde fasiliteite ten einde te verseker dat daar aan die minimum norms en standaarde vir fasiliteite ooreenkomstig die Kinderwet voldoen word.
- Die aanbod van vier suksesvolle Ekspo's vir Gesinsversterkings in Vredendal, Worcester, Kuilsrivier en Oudtshoorn. 'n Totale 16 670 mense is deur hierdie bewusmakingsprogramme bereik.
- 'n Sterk fokus op werk met vaders is by die Gesinsprogram geïnkorporeer. Ons het 'n beduidende toename in bewustheid en deelname van vaders in sleutelintervensies gesien. 792 vaders het aan vaderskapwerkwinkels en -programme deelgeneem. Deur 'n vennootskap met die Ouersentrum het 'n totale 40 fasiliteerders die Opleidingsprogram vir Vaderskap- en Ouerleierskap voltooi.
- Verskaffing van voedsame maaltye en geleentheid vir inkomstegenerering aan die armes en kwesbare persone deur 369 Ontwikkelingsentrums vir Gemeenskapsvoeding en -ontwikkeling.

DEEL 1

ALGEMENE INLIGTING

Die departement dryf sy veldtog voort na hoër vlakke van doeltreffendheid en skoon en responsiewe regeringspraktyke. Dit was duidelik deur, onder andere:

- Die bespoediging van die organisatoriese herontwerp binne die departement.
- Optrek van 'n nuwe Monitor- en evalueringstrategie.
- Verdieping van die projekbestuurbenadering binne die departement met die gebruik van die Provinsiale Uitvoerende Projektepaneel.
- Ontwikkeling van nuwe sakeprosesse vir beplanning en rapportering oor prestasie.

Ten spyte van die uitdagings wat deur die stadige ekonomiese herstel; 'n krimpende fiskus; styging in voedselpryse en werkloosheidvlakke; stygende vlakke van middelmisbruik; geweld en gesinsdisintegrasie gestel is, sal die departement voortgaan om te streef na innoverende volhoubare oplossings in vennootskappe met gemeenskappe en belanghebbers.

INLIGTING OOR VOORAFBEPAALENDE DOELWITTE

2.1 ALGHELE PRESTASIE**2.1.1. Bewilligde fondse**

	Hoofaanwending R'000	Aangepaste Aanwending R'000	Werklike Bedrag Bestee R'000	(Oor-) Onderbesteding R'000
	1 219 287	1 233 817	1 222 183	11 634
Verantwoordelike Minister	Minister van Maatskaplike Ontwikkeling: Mnr. A Fritz			
Administrerende Departement	Departement Maatskaplike Ontwikkeling			
Rekenpligtige Amptenaar	Hoof van Maatskaplike Ontwikkeling: Me. K Lubelwana			

2.1.2. Doel van begrotingspos

Om weerstandige, skeppende, versorgende gesinne en gemeenskappe te kweek.

2.1.3. Opsomming van Programme**Program 1: Administrasie**

Hierdie program vang die strategiese bestuurs- en steundienste op alle vlakke van die departement vas, d.i. provinsiale, streek-, distriks- en fasiliteits-/institusionele vlak.

Program 2: Maatskaplike Welsynsdienste







Hierdie program verskaf geïntegreerde ontwikkelings- maatskaplike welsynsdienste aan die armes en kwesbare individue in vennootskap met belanghebbers en burgerlike-samelewingsorganisasies.

Program 3: Ontwikkeling en Navorsing

Hierdie program verskaf volhoubare ontwikkelingsprogramme wat bemagtiging van gemeenskappe, gebaseer op empiriese navorsing en demografiese inligting, fasiliteer.

2.1.4. Sleutel- strategiese doelwitsuksesse

Tydens die beplanningsproses het die departement drie strategiese doelwitte logies gekoppel aan drie temas; die verskillende program- strategiese doelwitte, asook die begrotingstruktuur is soos volg:

Stratetiese Doelwitte van die Departement	Begrotingsprogram en Programdoelwitte van die Departement		
Skep geleentehede deur gemeenskaps-ontwikkelings-dienste		<p>Tema: Nasporing van armoede onder kinders, volwassenes en ouer persone</p> <ul style="list-style-type: none"> • Om inkomste, bate en vermoë van gesinne en gemeenskappe te verbeter om hulle lewensbestaan te verbeter. 	 <p>PROGRAM 3</p>
Skep 'n sorgsame gemeenskap deur ontwikkelings-maatskaplike welsynsdienste		<p>Tema: Maatskaplike kohesie</p> <ul style="list-style-type: none"> > • Om gesins- en gemeenskaps-intervensies wat maatskaplike kohesie kweek te ondersteun en te versterk. > • Om die omvang van maatskaplike misdaad, misbruik van alkohol en ander middels oor die volgende vyf jaar substansieel te verminder. > • Om 'n omgewing te skep waarin die ontwikkeling van ouer persone bevorder en hulle regte beskerm word. • Beskerm en bevorder die regte van gestremdes. • Dra by tot die bemagtiging van vroue deur spesifiek die risiko ten opsigte van seksuele en fisiek geweld te verminder. > • Verlaag die voorkomsyfer en minimaliseer die impak van MIV/Vigs-verwante siektes onder alle kwesbare groepe. • Belê in en verseker gehalte dienste aan kinders en jeugdiges, insluitende diegene wat versorg en beskerm moet word. • Belê in en verseker gehalte dienste aan ouer persone, insluitende diegene wat versorg en beskerm moet word. 	 <p>PROGRAM 2</p>
Verbeter beheer en moderniseer dienslewering		<p>Tema: Beheer en konstitusionele ontwikkeling</p> <ul style="list-style-type: none"> > • Om 'n volhoubare omgewing vir diensleweringorganisasies (NWO's) en die kapasiteite van inheemse burgerlikesamelewingsorganisasies te bou. > • Om sektorale prestasie te verbeter deur gestrengte navorsing, beplanning en verbetering van besigheidsprosesse konsekwent met die vraag na maatskaplike ontwikkelingsdienste en produkte. 	 <p>PROGRAM 1</p>

Ooreenkomstig die bogenoemde is die volgende 'n paar hoëvlakprestasies. Meer besonderhede in hierdie opsig word onder elke subprogram verskaf:

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Nasporing van amoede onder kinders, volwassenes en ouer persone

- Die doelwit vir die vestiging en bedryf van OSGV's (Ontwikkelingsentrums vir Gemeenskapsvoeding) is oortref ten einde te verseker dat diegene wat die diens benodig nie toegang geweier word nie. Die skep van die addisionele 69 OSGV's het bevoorreedes in staat gestel om maaltye nader aan hul woonplekke te bekom.
- Die Provinsiale Armoedeverligtingstrategie is deur die Provinsiale Kabinet goedgekeur en die departement is as die leidende departement met betrekking tot die fasilitering en rapportering oor PSD9-implementering aangewys.
- In die huidige boekjaar het die Institusionele Kapasiteitsbouprogram homself as 'n strategiese funksie binne die departement herposisioneer om risiko's te minimaliseer en tot beter waarde vir geld by te dra. 'n Beduidende programprestasie is dat dit nie voldoening van NWO's tot 4% beperk het.

Maatskaplike kohesie

- Deur binne die realiteit van 'n beperkte hulpronbasis te werk het die departement vasberade na kreatiewe oplossings deur strategiese vennootskappe gesoek deur die haal, en in sommige gevalle die uitbreiding, van sektorresultate. 'n Paar voorbeelde is: die vennootskap met die prinsdom van Monaco om VKO-dienste uit te brei, die MVV met die Stad Kaapstad, werkooreenkomste binne die regsgroep wat die getal verhoorafwagende kinders in gevangnisse tot 50 op enige gegewe tyd beperk, fasilitering van 367 meer as die beoogde ekonomiese geleentheid vir die jeug, ens.
- Die Maatskaplike Ontwikkelingsindaba wat in Oktober 2010 gehou is, het die geleentheid daargestel om een diensleweringsagenda te konsolideer en – prioriteite as 'n eerste fase van inklusiewe en konsultatiewe beplanning. In die volgende boekjaar sal meer aandag hieraan geskenk word.
- Die departement se reaksie op die vraag na behandelingsdienste vir middelmisbruik is noemenswaardig. Die leidende rol wat gespeel word deur die Departement van die Premier, die inlynstelling tussen provinsiale departemente, asook die opleiding van diensverskaffers het tot suksesse in hierdie verband bygedra.
- In die verslagjaar is groot vordering gemaak om die gemeenskap- en gesinsgebaseerde benadering in DMO te versterk. Dit is hoofsaaklik gedoen deur inlynstelling tydens beplanning en implementeringsprosesse te versterk.
- Ten einde toegang met die beskikbare hulpbronne te verbeter het die departement oor die algemeen sy institusionele basis (residensiële sorgfasiliteite) met betrekking tot alle Programme gehandhaaf, en op gemeenskapsgebaseerde dienste uitgebrei.

Beheer en konstitusionele ontwikkeling

- Bereik van 'n ongekwalifiseerde oudit in die 2009/10-boekjaar vir die sesde agtereenvolgende jaar
- Die Wes-Kaapse Befondsingsbeleid is ontwikkel, gekonsulteer en goedgekeur
- Die konsepverslag, Monitor en Evaluering, is ontwikkel en gekonsulteer
- Vlak 3+-finansiële vermoë is bereik

'n Paar beduidende prestasies deur die departement se fasiliteite is die volgende:

- Kreatiewe lewensvaardigheidsprogramme word steeds by die Bonnytoun Veiligheidsorgfasiliteit aangebied. Dit sluit betrokkenheid in by Skakespear-dramas, brandbestryding, kunste en kunsvlyt, interfasiliteit-sportaktiwiteite, intergenerasionele programme, MIV/Vigs-bewustheid, ens.
- 'n Nasorg- loodsprojek wat by De Novo-behandelingsentrum begin is, is as 'n norm en fondament vir die nasionale nasorgmodel gebruik.
- De Novo-behandelingsentrum het ook 'n tweede goue ster van die internasionale CARF-akkrediteringsraad vir ooreenkoms en ooreenkoms en hoë standaarde van diens gelewer aan kliënte gekry.
- By die Tenterton Plek van Veiligheid is die innoverende "Theraplay"-projek aangepas om by die unieke behoeftes van kinders by hierdie fasiliteit te pas en in verslagjaar geïmplementeer. Hierdie projek mikpunt kindersorgwerkers en kapasiteer hulle met betrekking tot die volgende:
 - o Besliste, ontwikkelingsinteraksie met kinders
 - o Koesterende tegnieke
 - o Motivering van kinders om hulle volle potensiaal te bereik
 - o Gestruktureerde interaksie met kinders hulle te leer wat grense is

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Twee maatskaplike werkers van Nederland, asook speelterapiestudente het met die implementering van die bogenoemde gehelp. Hierdie intervensie het deel van Individuele Ontwikkelingsplanne van kinders gevorm.

- Die Vredelus Veiligheidsorgaan vir jong meisies in konflik met die gereg het ontwikkelingsprogramme soos die volgende aangebied:
 - o Program oor die Alternatiewe vir Geweld, in samewerking met Quaker Peace, om die meisies alternatiewe vir konflik te leer. 20 meisies het sertifikate ontvang en 9 meisies het in die gevorderde program gegradueer.
 - o 'n Volhoubare haarsorgprojek waar meisies opgelei word in basiese haarkappery om hulle te bemagtig om 'n inkomste te genereer wanneer hulle ontslaan word.
- Dienste by Nomzamo Plek van Veiligheid is geweldig versterk deur hulle strategiese vennootskappe deur die volgende voorbeelde:
 - o Die Musiekterapie Gemeenskapskliniek bied gratis diens aan kinders van Nomzamo wat stimulasie vir onderdrukte emosies as gevolg van trauma benodig.
 - o Cross Cultural Solutions lewer 'n Internasionale Vrywillige Diens aan die fasiliteit.
 - o Leerders en studente van plaaslike hoërskole en teknikons was by die fasiliteit betrokke as deel van 'n sosiale-verantwoordelikeprojek.
 - o Kerke en Spirituele Groepe het tot die lewens van kinders by die fasiliteit bygedra.
 - o SAPD en Metro Polisie het gereeld besoek afgelê en tyd saam met die kinders deurgebring.
 - o Die Universiteit van Kaapstad Mediese Skool het Spraakterapie en Oudiologiestudente in hulle vierde jaar aan die fasiliteit verskaf vir enige spraak- en gehoorprobleme.
- 'n Wye reeks projekte het die beskermingsdienste gelever by die Lindelani Plek van Veiligheid versterk: Die vindingryke terapieprojek met perde was daarop gemik om 16 seuns van lewensvaardighede soos woedebeheer en leierskap te voorsien; 'n diereplaas is opgerig, gebou en in stand gehou met die hulp wat die seuns wat verantwoordelike geleer is; twee gemeenskapsgebaseerde projekte wat die seuns met positiewe rolmodelle verbind; 'n werkwinkel vir die vervaardiging van houtmeubels wat handvaardighede aan die 20 betrokke seuns verskaf en gehelp het om geld in die instandhoudingsbegroting van die fasiliteit te stort; en die vennootskap met die spysenieringsmaatskappy om die seuns aan hierdie tipe werk bloot te stel. Wat die laasgenoemde betref, kan geselekteerde jeugdige 'n geakkrediteerde kursus volg en voltooi.

2.1.5. Oorsig van die diensleweringomgewing vir 2010/11

Die 2010/11-jaar is deur 'n stadiger herstel van die ekonomiese wêreldressie gekenmerk as wat verwag is. Dit het tot verdere werkverliese, styging in voedselpriese en 'n toenemende voedselonsekerheid gelei. Hierdie faktore het die gesinne en gemeenskappe ongunstig geaffekteer en baie gedwing om die veiligheidsnet wat deur hierdie departement en ander staatsdienste verskaf is te benut. Gegewe die parameters van beskikbare menslike en finansiële hulpbronne, was die departement genoodsaak om maatreëls vir doeltreffendheid implementeer en kreatiewe vennootskappe ontwikkel om die verhoogde behoefte aan dienslewering te hanteer. Dit word in detail onder die programprestasies van die subprogramme en distrikskantore bespreek.

Die sosiale en demografiese neigings tydens die verslagtydperk onderstreep steeds die ingewikkeldheid van die bevolking van die provinsie en die maatskaplike behoeftes daarvan. Die grootte van die Provinsie se bevolking neem steeds toe en dit lei tot druk op beskikbare dienste en hulpbronne. Daar heers ernstige kommer oor aanduidings dat die diepte van armoede in die Provinsie styg en dat die ongelykheidsgaping al hoe groter word. Die Weskus, Kaapse Wynland en distrik Eden is veral kwesbaar. Wat sosiale neigings betref, het middelmisbruik 'n nadelige impak op die welstand van kwesbare groepe in die provinsie. Kinders is steeds baie kwesbaar, met kinderverwaarlosing, mishandeling, en seksuele misbruik as die grootste bedreigings vir kinderveiligheid. Die situasie van jeug in die provinsie wek kommer as gevolg van duidelike bewyse van 'n kultuur van risiko- en anti-sosiale optrede wat uit toenemende aantal jeugdige in konflik met die gereg, skoolverlating, seksuele risikogedrag en middelmisbruik blyk.

Daar was baie ander faktore wat die omstandighede waaronder DMO regeringsdienste in 2010/11 gelever het, kenmerk. Inlynstelling van dienste was 'n groot faktor omdat die departement van 16 distrikskantore tot 6 streekskantore migreer het. Dit het die platform vir die departement geskep om sy diensleweringgebiede tot munisipale grense in lyn te stel. As sodanig moes dienste wat deur ons diensleweringvennote en belanghebbers verskaf is ooreenkomstig dienslewering heradresseer word. Voorts is die departement ook uitgedaag om geskikte akkommodasie binne diensleweringgebiede te vestig, veral in die landelike gebiede.

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Binne die bogenoemde maatskaplike, omgewings- en kontekstuele faktore het die departement voortgegaan om direkte dienste aan individue en gesinne te lewer, en gemeenskappe ondersteun om meer selfonderhoudend te word. Gedetailleerde rapportering oor al die dienste wat aan die publiek gelewer is, soos volgens wetgewing en ander mandate, is in die Programprestasie-afdeling. Ingevolge die sleuteldienste wat direk aan die publiek gelewer is, word die volgende beklemtoon:

Dienste om middelmisbruik te hanteer, voorkoming en rehabilitasie wat die mikpunt bereik het en, in sommige gevalle, die meeste mikpunte oortref het. Die departement het gereageer op die verhoogde behoefte aan dienste deur sy mikpunte vir direkte dienslewering te oortref en 29 302 bevoorreedes te teken. Beduidende stappe is ook gedoen om die databasis van gehalte diensverskaffers uit te brei deur 1 addisionele behandelingsentrum te vestig, deskundige opleiding aan 35 professionele persone te verskaf en die ontwikkeling van 3 verslawingskurrikulums vir maatskaplike werk te fasiliteer.

Met die versorging van en dienste gelewer aan ouer persone, is alle mikpunte bereik of oortref. Die afname in mikpunte van 233 tot 224 vir gemeenskapsgebaseerde versorgings- en steundienste as gevolg van nienakoming is deur die Program vir Institusionele Kapasiteitsbou uitgesorteer.

'n Merkwaardige prestase vir die Maatskaplike Misdaadvoorkomingsdienste was die afname in die getal verhoorafwagende jeugdiges in gevangnisse tot minder as 50 op enige gegewe tydstop. Die konserwatief geprojekteerde mikpunte vir volwasse-afleidings is aansienlik verhoog as gevolg van die sterk benutting van hierdie dienste deur howe.

Ter ondersteuning van gestremdes het die departement sterk gefokus op bepleiting, beleidsopvoeding en -bewustheid, die verskaffing van direkte toegang tot dienste vir 15 000 bevoorreedes, en die bereik van 35 278 deur bewusmaking, voorkoming en vroeë-intervensieprogramme.

Die departement het 'n paar beduidende suksesse in sommige gebiede met die hantering van Kindersorg en -beskerming gehad, asook 'n paar ernstige uitdagings in ander, byvoorbeeld pleegsorg waar ophopings ervaar word. 'n Toegewyde pleegsorgophopingsprojek is begin wat tweeweekliks deur die uitvoerende amptenaar van die DMO gemonitor word. In ander gevalle het kinders wat geregistreerde VKO-fasiliteite gebruik van 85 000 tot 86 107 as gevolg van tuis- en gemeenskapsgebaseerde programme toegeneem. Oor die algemeen het hierdie dienste geprojekteerde mikpunte as 'n kernbesigheidsaktiwiteit van die departement oorskry. 'n Verskeidenheid dienste is vir gesinsondersteuning gebied. Daar moet spesiaal kennis geneem word van die gesinspreserveringsdienste wat op swanger tienermoeders fokus, asook om 792 mans in vaderskapwerkwinkels en -programme te teken. Alle mikpunte vir die departement se Gesinsubprogram is oorskry en die werk is deur kreatiewe vennootskap verbreed.

Die subprogram vir volhoubare lewensbestaan het sy uitreikmikpunte bereik wat betref die voeding deur sy 369 Ontwikkelingsentrums vir Gemeenskapsvoeding, wat die bevoorreedes van die Ontwikkelingsentrums vir Gemeenskapsvoeding (OSGV's) van inligting oor en toegang tot verskillende maatskaplike ontwikkelings- en inkomstesekuriteitsprogramme in hulle gebiede voorsien het, asook die opstel van profiele vir behoeftige huishoudings in 18 wyke. 'n Uitdaging vir die program is die ontwikkelingsvordering van bevoorreedes as gevolg van voeding tot by die fasiliteringsgeleenthede vir individuele bekwaamheidsontwikkeling. Dit sal deur die DMO-leierskap van PSD9 hanteer word wat 'n meer definitiewe en gekoördineerde provinsiale poging moontlik sal maak, asook die DMO se strategie vir volhoubare lewensbestaan met sy gefokusde en geteikende benadering.

In die huidige boekjaar het die Institusionele Kapasiteitsbouprogram homself as 'n strategiese funksie binne die departement herposisioneer om risiko's te minimaliseer en tot beter waarde vir geld by te dra. Die strategie het die uitbreiding van dienste om inligting te bekom en goeie beheerpraktyke as 'n vroeë-intervensiemeganisme behels. Dit handhaaf ook 'n intervensionistiese benadering tot NWO's in krisis deur ondersteuningsdienste vir bekwaamheid en mentorskap. Dit het die program in staat gestel om direkte ondersteuningsdienste van 'n beplande 1 460 tot 1 781 NWO's uit te brei. 'n Beduidende programprestasie is dat dit nie voldoening van NWO's tot slegs 4% beperk het.

Die afname in befondsing van die subprogram vir jeugontwikkeling het nodig geword as gevolg van herpriorisering van die departementele begroting, tot voordeel van regsdiens. Ten spyte hiervan kon die program steeds sy mikpunt verdubbel deur jeugdiges met ekonomiese geleenthede in aanraking te bring, en die aantal plaaslike jeugforums is volgehou. Die departement sal die behoefte om jeugontwikkelingsdienste te integreer, versterk en sal 'n jeugontwikkelingstrategie in die nuwe boekjaar opstel.

Kortliks is dit duidelik dat kwessies rondom oorplasingbetalings na NWO-vennote wat nie voldoen nie steeds die grootste enkele uitdaging was wat gekeer het dat dienste die beoogde bevoorreedes bereik. Om hierdie uitdagings te verlig, het die departement sy huidige befondsingsmetode hersien, monitor, rapportering en

DEEL 2

INLIGTING OOR VOORAFBEPAALE DOELWITTE

evaluering geïntensifeer en meer pogings aangewend om die kapasiteit van organisering deur sy Institusionele Kapasiteitsbou-eenheid te bou. Ons beoog dat dit die risiko's van nie-voldoening dramaties sal verlaag, en vervolgens die ononderbroke verskaffing van dienste sal fasiliteer.

Viremente: Geen viremente is aangewend nie.

Hernuwing van aansoek: Die tabel hieronder weerspieël die hernuwingsaansoeke:

	R'000
Finale aanpassingsbegroting	1 233 817
Finale werklike uitgawe	1 222 183
Finale onderbesteding	11 634
Onderbesteding waarvan:	
- Vergoeding (kan nie ingevolge NTR6.4 hernu word nie)	4 325
- Oorplasing (fondse beskikbaar vir hernuwing)	3 060
- Goedere en dienste (fondse om oorbesteding op kapitaal en afskryf van skulde te verreken)	
Aansoek om hernuwingsbefondsing:	
1. Middelmisbruik (DVD vir bewusmaking oor skade en nagevolge van middelmisbruik)	40
2. Kindersorg en -beskerming (massa- publieke bewusmaking)	1 000
3. Kindersorg en -beskerming (opleiding en ontwikkeling. – VKO-stelle)	1 020
4. Opgradering van VKO's	1 000
TOTAAL	3 060

Terughou van inkomsteaansoek

	R'000
Inkomste-aanpassingsbegroting	1 385
Inkomste ingevorder	6 811
Oorinvordering	5 426
Aansoek om terughou van inkomste	
1. 4de slaapsaal en toerusting te Kraaifontein Jeugsentrum	3 000
2. Vestig 'n R.O.A.R.-sentrum en eenstopregsentrum	2 394
TOTAAL	5 394

INLIGTING OOR VOORAFBEPAALEDE DOELWITTE

2.1.6. Oorsig van die Organiseriese Omgewing vir 2010/11

Modernisering van dienslewering

Hierdie jaar is gekenmerk deur groot veranderinge en strominge binne die organisasie. Dit is hoofsaaklik deur die nasien van die organisatoriese struktuur, die impak van korporatisering, asook die implementering van nuwe besigheidsprosesse en meganismes aangevuur.

Strategiese prioriteit is gegee om die bestuurskern te stabiliseer deur seker te maak dat alle senior bestuursposisies gevul word deur bypassing of plasing, of deur die aanstel van waarnemende bestuurders. Dit het verseker dat dienslewering voorgaan, personeel-angs verminder en die potensiaal vir griewe of arbeidsdispute verlig is. Die volle migrasie vanaf die ou organisatoriese struktuur na die nuwe gemoderniseerde struktuur is amper klaar. Tot op hede het geen personelede hulle werk verloor nie.

Die vestiging van nuwe streekkantore het goed gevorder en al ses is reeds in bedryf. Wat die fasilitering van infrastruktuur betref, is daar steeds uitdagings met betrekking tot befondsing en beskikbaarheid van geskikte kantoorakkommodasie. Sommige van die oplossings word binne die akkommodasieplan hanteer, soos die deel van kantoorruimte met ander departemente. 'n Paar prestasies in hierdie opsig is:

- Opening van Atlantis Plaaslike Kantoor.
- Omskepping van Huis Bonnytoun in kantoorakkommodasieruimte en hervestiging van die Wynberg Plaaslike Kantoor
- Hervestiging en omskepping van die Metro-Noord Streekkantoor, Elsiesrivier Plaaslike Kantoor en Delft Plaaslike Kantoor.
- Omskepping van Kraaifontein Spesiale Jeugsentrum in 'n Veiligheidsorgfasiliteit.

Midde-in die departement se strewe na beter dienslewering, is doeltreffende en deursigtige sakeprosesse en -praktyke. Sommige prestasies in hierdie verband is ingrawing van 'n projekbestuursbenadering, implementering van 'n getransformeerde NWO-befondsingsmodel en -struktuur, opstel van 'n nuwe M&E-strategie, asook verbeterde stelsels vir verslaglewering oor voorafbepaalde doelwitte. Inligtings- en Kommunikasietegnologie is ook verbeter deurdat beter en meer rekenaars aangeskaf is. Die Livelink-werkruimte is verbeter en 'n nuwe lêerplan is ontwikkel.

Versekering van Maatskaplike Waarde

Ons het voortgegaan om monitering en evaluering wat op resultate gegrond is te institusionaliseer ten einde prestasie te verbeter en doeltreffende dienslewering binne ons eie dienste te verseker, asook binne daardie dienste wat deur befondsde vennote verskaf is. 'n Nuwe moniteringsproses en gereedskapstel word ontwikkel om die konsep- M&E-strategie te ondersteun. Die M&E-funksie is ook gesentraliseer en menslike-hulpbronskapasiteit verhoog. Hoewel uitdagings met vakante poste steeds ervaar word, word die poste tans geadverteer om permanent in die nuwe boekjaar gevul te word. 'n Paar ander prestasies was die wyer implementering van 'n projekbestuursbenadering gekoppel aan die gebruik van die Provinsiale Uitvoerende Projektepaneel.

Verbetering is gemaak aan die Kwartaallike Prestasieverslagleweringproses wat 'n paar verbeterings aan die akkuraatheid van ingediende data moontlik gemaak het. Insette is vir die 2011-2012 beplanningprosesse verskaf om te verseker dat verantwoordelikhede duidelik is en volle voordele in die komende jaar sal realiseer.

Skaars Vaardighede

Op 1 April 2010 is drie nuwe wette afgekondig, naamlik die Kinderwet, Wet 38 van 2005 (soos gewysig); die Wet op Ouer Persone, Wet 13 van 2006 en die Wet op Kindergeregtigheid, Wet 75 van 2008. Elkeen van hierdie wette het verreikende gevolge vir DMO, die maatskaplike welsynsektor, asook ander departemente. Die groot uitdaging is die beskikbare getal en kapasiteit van professionele maatskaplikedienswerkers om hierdie wette uit te voer. Doeltreffende mediasie binne 'n maatskaplike ontwikkelingsdomein wat enorme maatskaplike uitdaging moet trotseer, vereis toegewyde spanne professionele maatskaplikedienswerkers wat by die diensleweringseise kan hou en die departement se regsverpligtinge kan volbring. Die tekort aan praktiserende professionele maatskaplikedienswerkers het 'n toenemende klem geplaas op die behoefte aan sektorspesifieke verbeterings binne die arena van maatskaplike werk. Om hierdie rede het die departement sy Retensiestrategie vir Maatskaplike Werk

geïmplementeer. Tesame met die volle implementering van die goedgekeurde Beroeps spesifieke Dispensasië-ooreenkoms, het die departement 'n sektorwye Voortreflikheidsprogram vir maatskaplike werkers in praktyk uitgerol. Die intensie is om professionalisering te bevorder en om sektorleierskap deur opleiding en kapasiteitsbou van toesighouers en die bevordering van spesialisasie te versterk.

Konkretisering van Gemeenskapsontwikkelingsdienste

Strategiese prioriteit is gegee om gemeenskapsgebaseerde netwerke vir die sorg en beskerming van kwesbare groepe deur gemeenskapsontwikkelingsintervensies te versterk. Die Hoofdirektoraat Gemeenskap- en Vennootskapontwikkeling wat uit twee Direkorate bestaan – Gemeenskapsontwikkeling en Vennootskapontwikkeling – is saamgestel. Hierdie Hoofdirektoraat is vir die versterking van die gemeenskapgebaseerde netwerke vir die versorging en beskerming van kwesbare groepe deur gemeenskapontwikkelingsintervensies verantwoordelik. Die indiensneming van werknemers is hoofsaaklik deur bypassings- en plasingprosesse binne die DMO bepaal. Dit is ook in 'n mate gekompromitteer deur die feit dat die pos van Direkteur: Gemeenskapsontwikkeling eers in Februarie 2011 gevul is en dié van Hoofdirekteur: Gemeenskap- en Vennootskapontwikkeling in April 2011. Desondanks het die hoofdirektoraat grotendeels sy doelwitte bereik soos in die Programprestasie-afdeling van hierdie verslag gesien kan word.

In 2010 het die Provinsiale kabinet die departement se verslag van strategiese oogmerk ter ondersteuning van die Provinsiale Strategiese doelwit om armoede te verlig en te verminder goedgekeur.

Die publieke diens is ook bemoeilik met staakaksie in Augustus en September 2010. Twee van ons kantore moes as gevolg van intimidasie en dreigemente aan personele sluit en die kantore moes as virtuele kantore bedryf word. Dit het toegang tot dienste vir gemeenskappe bemoeilik.

2.1.7. Sleutelbeleidsontwikkelings en veranderings aan wetgewing

- Die Nasionale Departement Maatskaplike Ontwikkeling het die **Nasionale Gesins- konsepbeleid** (2006) in Februarie 2009 aan die kabinet voorgelê. Die Nasionale Departement is besig om 'n Groenskrif op te stel en konsulteer sy provinsiale vennote. In 2010/11 het die Provinsiale Departement 'n voorstel van die Program vir die Versorging en Ondersteuning van Gesinne goedgekeur om te begin met die ontwikkeling van 'n **provinsiale gesinsbeleid** wat ten doel het om duidelike raamwerke te verskaf wat riglyne sal bied oor hoe daar met gesinne in die Wes-Kaap gewerk moet word. Voorts sal dit ook die DMO se visie vir die bou van weerstandige gesinne wat teenspoed ervaar in gemeenskappe ten uitvoer bring. Die beleidsontwikkelingsproses het in Oktober 2010 begin en sal in die Junie 2011/12-boekjaar klaar wees.
- Die proses om **Norme en Standaarde vir die Geïntegreerde Diensleweringmodel** op te stel vorder goed. Die nasionale projek is tans in Fase 3, by die afhandeling van generiese norms en standaarde. Dit sal in die 2011/12-boekjaar geïmplementeer word. Alle provinsies word tans ten opsigte van hierdie standaarde opgelei. Die projek behels die hersiening van die hele besigheid rondom Maatskaplike Ontwikkeling, veral die komponente Maatskaplike Welsynsdienste en Gemeenskapsontwikkeling. Die waarde van die projek is dat dit 'n omvattende nasionale raamwerk sal verskaf om die aard, bestek en omvang van maatskaplike dienste te beskryf en sal norme en standaarde vir alle dienste, asook op al 4 intervensievlakke verskaf. Die departement het 'n provinsiale taakspan aangestel om die projek voorop te stel.
- Die **Weskaapse Regeringsbeleid vir die befondsing van NRO's** vir die lewering van Maatskaplike Welsynsdienste het Ministeriële goedkeuring op 4 April 2011 gekry en deur die Provinsiale kabinet aangeteken. Die beleid sal deur prosedureriglyne en implementeringsgereedskap ondersteun word en sal vir die volgende (2012/13) befondsingsiklus beskikbaar wees. Hierdie beleid is in lyn gebring met die nasionale Beleid oor Finansiële Toekennings wat goedgekeur is.
- Op 1 April 2010 is drie nuwe wette afgekondig, naamlik die **Kinderwet, Wet 38 van 2005 (soos gewysig); die Wet op Ouer Persone, Wet 13 van 2006 en die Wet op Kindergeregtigheid, Wet 75 van 2008**. Elkeen van hierdie wette het verreikende gevolge vir DMO, die maatskaplike welsynsektor, asook ander departemente. Die DMO werk tans saam met sy vennote aan kort-, medium- en langtermyn implementeringsplanne om aan hierdie wetgewing uitvoering te gee. Die sleutel tot die volle implementering van hierdie wetgewing is die finalisering van regulasies wat 'n nasionale bevoegdheid is.

INLIGTING OOR VOORAFBEPAALENDE DOELWITTE

2.1.8. Departementele inkomste, uitgawe, en ander spesifieke onderwerpe

Invoering van departementele inkomste

	2007/08 Werklik	2008/09 Werklik	2009/10 Werklik	2010/11 Mikpunt	2010/11 Werklik	% afwyking van begroting
Belastinginkomste Oorplasing- betaling ontvang	5	0	0	0	0	0
Nie-belasting- inkomste Verkope van goedere en dienste	315	396	411	385	457	18
Verkope van Kapitaalbate Rente, dividende en huur van grond	181	102	64	27	28	37
Finansiële transaksies (Verhaal van lenings en voorskotte)	28 040	2 018	7 506	973	6 321	651
TOTALE DEPARTEMENTELE ONTVANGSTE	28 541	2 516	7 981	1 385	6 806	492

Die tabel hieronder verskaf 'n uiteensetting van die bronne van inkomste:

2.1.9. Departementele uitgawe

Programme	Bewillig vir 2010/11 R'000	Hernuwings en aanpassings R'000	Totaal bewillig R'000	Werklike uitgawe R'000	Afwyking R'000
Program 1	178 650	5 210	183 860	177 902	5 958
Program 2	991 644	(3 057)	988 587	985 238	3 349
Program 3	48 993	12 377	61 370	59 043	2 327
Totaal	1 219 287	14 530	1 233 817	1 222 183	11 634

DEEL 2

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Onbestede fondse ten bedrae van R11 634 000 (1% van die totale begrotingstoewysing) het in die 2010/11-boekjaar voorgekom. Hierdie onbestede fondse is hoofsaaklik as gevolg van poste wat nie gevul is nie, die opskorting van oorplasingbetalings aan niewinsgewende instansies (NWI's) wat nie die Diensvlakoorreënkomst nagekom het nie en die niebetaling van die Nasionale Geïntegreerde Diensveiligheidsinligtingstelsel (NGDIS).

2.1.10. Oorplasingbetalings

Oorplasingbetalings word aan NWO's en munisipaliteite gedoen wat dienste namens die departement lewer. Die dienste wat gelewer word, is ooreenkomstig die kernprogramme van die departement, 'n wetgewende mandaat en/of gespesialiseerd van aard. Die departement gaan 'n oorplasingbetalingsooreënkomst met alle befondsde entiteite aan en spesifiseer die diensleweringvoorwaardes, befondsingsreëlings en -voorwaardes, asook ooreengekome uitsette en resultate. Ingevolge hierdie ooreënkomst moet al die befondsde organisasies maandelikse verslae oor sleuteluitsette (nie-finansiële data), kwartaallikse vorderingsverslae en finansiële jaarstate indien.

Gedurende die verslagjaar is 543 organisasies gemonitor, wat 59% van die departementse NWO-oorplasingbegroting verantwoord. Dit het 315 Projekte vir Volhoubare Lewensbestaan ingesluit en die naspoor van bates ten einde oor die prestasievlak van hierdie projekte verslag te doen; 87 VKO-fasiliteite wat departementele befondsing van R300 000 of meer per jaar ontvang ten einde waarde vir geld te assesser; en 91 NWO's in nie voldoening aan die WOFB ten einde areas van organisatoriese onvermoë te identifiseer.

Naam van Instansie	Bedrag Oorgeplaas R'000	Geraamde Uitgawe R'000
Oorplasing na nie-winsgewende instansies		
• Jeugontwikkeling	3 264	3 336
• Institusionele kapasiteitsbou en steun	1 962	1 963
• MIV en Vigs	11 296	11 296
• Volhoubare Lewensbestaan	30 171	30 171
• Middelmisbruik, voorkoming en rehabilitasie	31 332	31 363
• Versorging van en dienste aan ouer persone	146 625	146 626
• Misdaadvoorkoming en steun	5 986	5 986
• Diens aan persone met gestremdhede	47 682	47 682
• Kindersorg- en beskermingsdienste	339 462	342 327
• Slagofferbemaagtiging	6 883	6 964
• Versorgings- en ondersteuningdienste aan gesinne	35 343	35 343
Huishoudings		
• Maatskaplike voordele	1 117	1 117
• Maatskaplike verligting	0	0
• Staatseise	1	1
• Vergeselgelde (kinders)	5 000	5 000
TOTAAL	666 124	669 175

INLIGTING OOR VOORAFBEPAALENDE DOELWITTE

2.1.11. Voorwaardelike toelaes en geormerkte fondse

Geen voorwaardelike toelaes. Fondse ten bedrae van R179,8 miljoen is geormerk vir die uitbreiding van die VKO-program, insluitend UOWP onder die subprogram. Kindersorg- en Beskermingsdienste.

2.1.12. Kapitaalbelegging-, instandhouding- en batebestuursplan**Kapitaalbelegging**

Bouprojekte waarmee tans besig is en wanneer dit na verwagting klaar sal wees.

Daar word tans aan twee projekte gewerk: Kraaifontein Spesiale Jeugsorgsentrum en die Metro-Suid Streek- en Wynberg Plaaslike Kantore. Laasgenoemde het by die opgeknapte Bonnytown-fasiliteit in Maart 2011 oopgemaak. Die Kraaifontein-projek sal in Augustus 2011 voltooi wees. Die kontrakteur is tans besig met gehaltebeheerkwessies voordat die gebou finaal afgegee word.

Planne om enige huidige fasiliteite te sluit of af te gradeer.

Daar is tans geen planne om enige fasiliteite in die nuwe boekjaar af te gradeer of te sluit nie.

Die huidige instandhoudingsagterstand en hoe die departement beplan om dit oor die Mediumtermynuitgawe-raamwerk- (MTUR) tydperk te hanteer .

Die huidige agterstand is R10 525 500,00. Die departement het op 'n gereelde basis met die Departement Vervoer en Openbare Werke geskakel om te verseker dat genoegsame fondse beskikbaar is om aandag te skenk aan die huidige instandhoudingsagterstand in die Provinsie.

Ontwikkelings met betrekking tot die bogenoemde wat na verwagting 'n impak op die departement se huidige uitgawes sal hê.

Daar sal vir die toename in groei van die personeelsterkte en die inname van 40 internskappe in die strategiese akkommodasieplan van DMO (U-Amp) voorsiening gemaak word.

Batebestuur

Detail oor hoe batebesit in die verslagtydperk verander het, insluitend inligting oor van die hand sit, skrap en verlies as gevolg van diefstal van items.

Die totale koste van die departementele batebesit is R29 580 480,00. Die jaarlikse voorraadopname is teen 31 Maart 2011 afgehandel. Alle batebesonderhede is vasgelê op die Bateregister en is akkuraat, betroubaar en korrek geklassifiseer en verklaar. Alle verouderde en ondiensbare bates is gereeld op 'n deursigtige wyse van die hand gesit. 'n Behoorlike telproses is gevolg en geïmplementeer en die teenstrydighede van hierdie batetelproses is opgelos. Met die voorraadopnameproses is bates wat in onbruik, ondiensbaar en oortollig of verouderd was ook geïdentifiseer en as sodanig op die Logistieke Inligtingstelsel (LOGIS) vasgelê. Die uiteensetting van die hoof-(kapitaal) bate is soos volg:

Stoor	Kosprys
Hoofkantoor	8 047 168.58
Sentrale LOGIS	18 508 695.39
Wynberg	1 278 852.91
Mitchell's Plein	588 097.30
Athlone	375 124.70
George	782 541.38

DEEL 2

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Die totale waarde van bates wat in die 2010/2011-boekjaar van die hand gesit is, is soos volg:

Items van de hand gesit	R2 312 026.47
-------------------------	---------------

Maatreëls getref om te verseker dat die departemente se bateregister tydens die verslagtydperk bygewerk bly.

Bates word op die datum van ontvangs opgeteken. Hierbenewens word maandelikse rekonsiliasies tussen bate-uitgawe en bateregister uitgevoer. Die jaarlikse bateverifikasie is uitgevoer om te verseker dat die bateregister volledig en akkuraat is.

Die huidige toestand van die departement se kapitaalvoorraad, byvoorbeeld watter persentasie goed, redelik of swak toestand is.

Die huidige toestand van die departement se kapitaalvoorraad: Ongeveer ses-en-negentig (96%) persent van bates is in 'n goeie toestand en die oorblywende vier (4%) moet van die hand gesit te word.

In die verslagtydperk is die volgende groot projekte onderneem:

- Opening van Plaaslike Kantoor Atlantis.
- Omskepping van Huis Bonnytoun in kantoorakkommodasieruimte en hervestiging van die Wynberg Plaaslike Kantoor
- Hervestiging van die Metro-Noord Streekkantoor, Elsiesrivier Plaaslike Kantoor en Delft Plaaslike Kantoor.
- Omskepping van Kraaifontein Spesiale Jeugsentrum in 'n Veiligheidsfasiliteit.

Fasiliteite wat in die verslagtydperk gesluit of afgradeer is.

Rosendal Plek van Veiligheid is toegemaak en in 2010/11 in 'n Middelmisbruiksentrum vir Jeugdige omskep. Die fasiliteit is op 16 Junie 2010 geopen.

Projekte wat na die komende boekjaar oorgedra sal word.

Voltooiing van 'n 4de slaapsaal te Kraaifontein Spesiale Jeugsentrum.

Nuwe projekte wat in die komende boekjaar sal begin.

- Verhoging van die getal plaaslike kantore van 21 tot 27.
- Ingevolge die Wet op Kindergeregtigheid en die Kinderwet is die departement van voorneme om 'n Ontvang-, Waarneming-, Assessering- en Verwysingsentrum (R.O.A.R) asook 'n Eenstopgeregtigheidsentrum te vestig.

Prosesse in plek vir die tender van projekte.

Departement Vervoer en Openbare Werke, die implementeringsagent, is vir die tenderproses verantwoordelik.

Instandhouding

Hoe die werklike uitgawe vergelyk met wat die departement beplan om op instandhouding te bestee.

Die begrotingstoewysing deur die Departement Openbare Werke vir instandhouding en herstelwerk vir DMO is onvoldoende. Addisionele fondse is nodig van die Departement Openbare Werke om aandag aan die huidige instandhoudingsagterstand binne die departement te skenk.

Of die uitgawe minder of meer as die eiendomindustrienorme is.

Die uitgawe is onder die industriële norm vir die geboukonstruksie wat 2,5% van die vervangingskoste is.

Vordering gemaak met die skenk van aandag aan die instandhoudingsagterstand in die verslagtydperk

Deur konstant met Departement Vervoer en Openbare werke te skakel om aandag aan die instandhoudingsagterstand te skenk is die kapitaalinstandhouding van die departement van R16 984330 in die 2009/10-boekjaar tot R10 525 500 in die 2010/11-boekjaar verminder.

Verloop die vorderingstempo volgens plan? Indien nie, waarom nie en watter maatreëls is geneem om by te bly?

Daar heers 'n teenstrydigheid tussen die instandhoudingsbehoefte en die toegewese begroting vanaf Departement Vervoer en Openbare Werke. Dit het noukeurige inlynstelling tussen prioriteits-lewerbare bates met die beskikbare begroting vereis.

INLIGTING OOR VOORAFBEPAALENDE DOELWITTE**2.2. PROGRAMPRESTASIE**

Die aktiwiteite van Departement Maatskaplike Ontwikkeling is in die volgende programme georganiseer:

Program 1: Administrasie

Program 2: Maatskaplike Welsynsdienste

Program 3: Ontwikkeling en Navorsing.

PROGRAM 1: ADMINISTRASIE**Doel**

Hierdie program vang die strategiese bestuurs- en steundienste op alle vlakke van die departement vas, d.i. provinsiale, streek-, distrik- en fasiliteits-/institusionele vlak.

Strategiese doelwitte:

Die strategiese doelwitte is in die tabel hieronder gelys.

Dienslewingsdoelwitte en -aanwysers

'n Paar prestasies van hierdie program:

- 22 personele in die Hoofdirekoraat Finansies is in verskillende stadiums van opleiding en oortref hulle mikpunte beduidend. Dit is hoofsaaklik as gevolg van addisionele beurse wat aan hierdie departement toegeken is, asook die toevoeging van die Aanbodketteringbestuursopleiding (AKB) by hierdie projek.
- Alle mikpunte wat gemik is op verbetering van beheer en finansiële aanspreeklikheid is bereik of oortref.
- Gedurende die verslagjaar is 543 organisasies gemonitor, wat 59% van die departement se NWO-oorsplasing-begroting verantwoord.

DEEL 2

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Strategiese doelwit Institusionaliseer 'n doeltreffende Verbeteringsprogram vir Finansiële Bestuur			
Maatreeël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Getal finansiespersoneel met toepaslike tersiêre kwalifikasies	11	22	'n Addisionele 3 personeellede se beursaansoek is deur die Departement van die Premier goedgekeur. Agt (8) ander personeellede van die Direktoraat AKB sal hulle finale eksamens in Julie 2011 skryf ten einde hulle NKR4-sertifikaat in Aanbodketteringbestuur (AKB) te verwerf.
Gemiddelde tempo waarteen poste vakant word vir befondsde finansiespersoneel binne die HFB-kantoor	Minder as 12% (8 poste)	18%	Die modernisering van die provinsie het gelei tot die implementering van 'n moratorium op die werwing van addisionele Departementele finansiespersoneel tydens die 2010/2011-boekjaar.
Ontwikkel/implementeer/hou 'n kapasiteitsraamwerk by vir finansiespersoneel	1 vaardigheidsjaarplan	1 Vaardigheidsjaarplan geïmplementeer deur 'n totaal van twee-en-twintig personeel in finansiële bestuur en tersiêre opleiding vir Aanbodketteringbestuur te registreer	-

Strategiese doelwit Lewer 'n heeltemal doeltreffende finansiële rekeningkundefunksie aan die departement			
Maatreeël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Skoon ouditverslag	Ongekwalifiseerde Verslag	Ongekwalifiseerde Verslag bereik	-
Vlak van Finansiële Vermoë	Vlak 3+ finansiële vermoë	Vlak 3+ finansiële vermoë is bereik	-
Bateregister in plek en bygehou	Volle nakoming van S38(1)(d) en S45(e) van die WOFB	Volle nakoming van S38(1)(d) en S45(e) van die WOFB: Totale vir AFS en Bateregister gerekonsilieer.	-
% nakoming van fakture betaal binne 30 dae	98%	98%	-

INLIGTING OOR VOORAFBEPAALENDE DOELWITTE

Strategiese doelwit Bevorder doeltreffende finansiële hulpbrongebruik			
Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Eenvormige raamwerk vir oorplasingbetalings in plek	Hersien en implementeer raamwerk	Die Wes-Kaapse Befondsingsbeleid is ontwikkel, gekonsulteer en goedgekeur. 'n Eenvormige implementerings-raamwerk vir 2010/11-befondsings-toewysings is geïmplementeer en vir die integriteit daarvan getoets.	-
'n Departementele verkrygingsplan wat met die begroting en programlewerbares in lyn gestel is	Verkrygingsplan ontwerp en geïmplementeer	Verkrygingsplan ontwerp en geïmplementeer.	-
Ontwikkel en implementeer 'n finansiële doeltreffende program (kostebesparingsprogram) vir die Departement	Implementeer 'n finansiële doeltreffende plan	'n Finansiële doeltreffendheidsplan is ontwikkel met betrekking tot vlootbestuur en sal in die volgende boekjaar geïmplementeer word.	-

Strategiese doelwit Verhoog Aanvoerkettingbestuur (AKB) se finansiële vermoëns tot 'n vlak 3+ deur 'n AKB-beleid, Responsiewe verkrygingsplan, Stelsel vir Rekenpligtige amptenaar en 'n doeltreffende Monitor- en Evalueringstelsel te implementeer.			
Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
AKB-beleide in werking	Ontwikkel beleide, verfyn, implementeer en werk RA-stelsel by	2 AKB-beleide is ontwikkel en goedgekeur deur HVD, en in verskillende stadiums van implementering.	-
'n Departementele verkrygingsplan wat met die begroting en programlewerbares in lyn gestel is	Verkrygingsplan ontwerp en geïmplementeer	1 Gekonsolideerde Verkrygingsplan in werking en geïmplementeer.	-

DEEL 2

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Strategiese doelwit

Verhoog Aanvoerkettingbestuur (AKB) se finansiële vermoëns tot 'n vlak 3+ deur 'n AKB-beleid, Responsiewe verkrygingsplan, Stelsel vir Rekenpligtige amptenaar en 'n doeltreffende Monitor- en Evalueringstelsel te implementeer. (vervolg)

Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
'n Rekenpligtige-amptenaarstelsel in lyn gebring met die Nasionale Tesourie se generiese raamwerk	Hersien, verfyn en implementeer	Die delegasie-drempel vir die uitnodiging vir kwotasies is tot R500 000 verhoog. Sekere hoofstukke en paragrawe van die Rekenpligtige-Amptenaarstelsel en AKB-beleids-handleiding is teruggetrek. Hierdie proses sal jaarliks inkrementeel hersien, verfyn en geïmplementeer word.	-
'n Doeltreffende monitor- en evalueringstraamwerk vir AKB	Ontwikkel, implementeer en hou 'n monitor- en evalueringstraamwerk by	Aanbodkettingbestuurs- (AKB) moniteringstraamwerk is ontwikkel	Dit sal in die 2011/12-boekjaar geïmplementeer word.

Strategiese doelwit

Om die prestasie van die departement en alle befondsde organisasies te evalueer

Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Getal prestasiemonitering wat op departementele entiteite uitgevoer is	24	4	Die mikpunt is nie heeltemal bereik nie. Die departement se fasiliteite by Outeniekwa-, Clanwilliam-, Horizon- en Kensington-behandelingsentrum is gemonitor. Daar is tydens die beplanning en hersiening van M&E-aktiwiteite besef dat: <ul style="list-style-type: none"> Die monitor van departementele entiteite gekompromitteer sou word as gevolg van die moderniseringsproses, en Die departement het opdrag gegee vir 'n Doeltreffendheidsevaluering vir alle departementele entiteite.

INLIGTING OOR VOORAFBEPAALENDE DOELWITTE

Strategiese doelwit Om die prestasie van die departement en alle befondsde organisasies te evalueer (vervolg)			
Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
% saamgegroepede befondsde organisasies gemonitor en geëvalueer	¹ 100%	30%	<p>'n Beleid vir saamgroepering van NRO's is beplan, maar nie gedoen nie. Addisionele mandate is ontvang wat op die monitering van NRO's betrekking het.</p> <ul style="list-style-type: none"> • Veiligheidsassessering van 126 tehuise vir ouer persone • 'n Spesiale projek oor die monitering van 315 Volhoubare-lewensbestaanprojekte • Assessering van 87 VKO-fasiliteite wat jaarliks Departementele befonding van R300 000 of meer ontvang • Assessering van 91 NRO's in nie voldoening met die WOFB <p>Gedurende die verslagjaar is 543 organisasies gemonitor, wat 59% van die departement se NRO-oorplasingbegroting verantwoord.</p>
Getal Maatskaplike-Waarde-Impakevalueringe oor die RMTU-tydperk uitgevoer	1	0	Die maatskaplike-waarde-impakassessering vir die IKB program is uitgestel as gevolg van strategiese veranderinge in die Program

Redes vir groot variansies

- Alle beplande monitor- en evalueringmikpunte kon nie bereik word nie as gevolg van aansienlike veranderinge aan die interne en eksterne omgewing, wat die herbestemming van hierdie intervensies genoodsaak het.

¹ Kan nie die getal saamgegroepede organisasies voorspel nie omdat dit van die jaarlikse begrotingstoewysing per program afhang

PROGRAM 2: MAATSKAPLIKE WELSYNSDIENSTE

Doel

Verskaf geïntegreerde ontwikkelings- maatskaplike welsynsdienste aan die armes en kwesbare persone in vennootskap met belanghebbers en burgerlike-samelewingsorganisasies.

PROGRAMBESKRYWING

Subprogram 2.1. Professionele en Administratiewe Steun

Maak voorsiening vir die betaling van salarisse en administrasiekoste van die bestuur, professionele en steunpersoneel wat dienste oor al die subprogramme van hierdie program verskaf

Subprogram 2.2. Middelmisbruik, voorkoming en rehabilitasie

Ontwerp en implementeer geïntegreerde dienste vir middelmisbruik, voorkoming, behandeling en rehabilitasie.

Strategiese doelwitte

Die strategiese doelwitte is in die tabel hieronder gelys.

Dienslewingsdoelwitte en -aanwysers

'n Paar prestasies van hierdie program:

- Die Wet op die Voorkoming en Behandeling van Dwelmafhanlikheid, Wet 70 van 2008 is deur die Kabinet goedgekeur.
- Die opening van die Wes-Kaapse Jeugrehabilitasiesentrum op 16 Junie 2010.
- Kapasiteitsbou van Provinsiale belanghebbers rakende Wet 70 van 2008.
- Registrasie van 8 binnepasiënt behandelingsentrums.
- Bloudruk oor Middelmisbruik is deur die Kantoor van die Premier ontwikkel.
- Van die 58 000 kliënte wat vir die strategiese beplanningstydperk (2014/15) geprojekteer is, het 34 293 kliënte middelmisbruikdienste binne die 2010/11 verslagjaar ontvang.

Afwykings ten opsigte van sommige JPP-mikpunte is as gevolg van die volgende:

- Uitdagings ten opsigte van toegang in skole, wat nie in die boekjaar opgelos kon word nie.
- Onsekerhede oor die interpretasie van sommige prestasie-aanwysers wat eers in die loop van die jaar reggestel kon word.
- Groter vraag na dienste.

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Strategiese Doelwit: Verbeter geskiktheid tussen middelmisbruikdienste vir individue, gesinne en gemeenskappe en die behoefte aan daardie dienste, en verbeter algehele resultate van behandeling en intervensies.			
Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Getal jeugdiges wat deur Ke-Moja-bewustheidsveldtog ² bereik is	30 400	22 660	Mikpunt nie bereik nie omdat WKOD die NWO's toegang tot skole tydens skoolure geweier het. Na skool het 'n afname in bywoning tot gevolg gehad.
Getal diensverskaffers opgelei in bewysgebaseerde programme vir die voorkoming van middelmisbruik wat PRWK-inskiklik is	10	10	-
Getal middelmisbruikpraktisyns (DMO) wat opgelei is in bewysgebaseerde programme vir die voorkoming van middelmisbruik wat PRWK-inskiklik is	48	48	-
Getal behandelingsentrums vir middelmisbruik wat deur die Regering beheer word en geskik volgens behoefte is	3	3	- Addisionele behandelingsentrums gekoop as gevolg van groter behoefte aan dienste.
Getal PRWK-beleidsinsiklike behandelingsentrums vir middelmisbruik wat deur NWO's bedryf word	4	5	-
Getal pasiënte wat behandelingsentrums wat deur die regering bestuur word, benut	1 080	1 080	Addisionele behandelingsentrums gekoop as gevolg van groter behoefte aan dienste.
Getal pasiënte ³ wat bedspasie in PRWK se beleidsinsiklike behandelingsentrums wat deur die DMO gekoop is, benut	411	444	-
Getal geskikte gekwalifiseerde professionele persone in diens van die NWO-behandelingsentrums geskik volgens behoefte ⁴	n.v.t.	n.v.t.	-
Getal geskikte gekwalifiseerde professionele persone in diens van die regeringsbehandelingsentrums ooreenkomstig behoefte	35	35	-
Getal PRWK-beleidsinsiklike gemeenskapsgebaseerde behandelingsdienste befonds ooreenkomstig behoefte	8	8	-

² Om harsien te word in afwagting van grondlynstudie. 'n Grondlynstudie van jeugdige wat in skole betrap is terwyl hulle dwelms gebruik, sal in hierdie boekjaar gedoen word.

³ Die getal pasiënte wat behandelingsentrums vir binnepasiënt benut, reflekteer nie die volle kapasiteit van behandeling deur NWO's in die provinsie nie

⁴ Besig met die ontwikkeling van 'n geakkrediteerde middelmisbruikkursus en daarom is geen mikpunte vir 2010/11 gestel nie

DEEL 2

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Strategiese Doelwit:

Verbeter geskiktheid tussen middelmisbruikdienste vir individue, gesinne en gemeenskappe en die behoefte aan daardie dienste, en verbeter algehele resultate van behandeling en intervensies. (vervolg)

Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Getal kliënte wat gemeenskapsgebaseerde behandelingsdienste benut	3 090	4 080	NWO's het mikpunte wat nie deur die DMO befonds is nie, gerapporteer en dit kon eers in die helfte van die jaar reggestel word.
Getal kliënte wat vroeë-intervensiedienste benut	1 250	1 038	Die mikpunt is nie bereik nie as gevolg van herprioritering ten gunste van vlak 3 (statutêre) intervensies.
Getal toepaslik gekwalifiseerde professionele persone in diens van gemeenskapsgebaseerde behandelingsentrums	n.v.t.	n.v.t.	-
Getal maatskaplike werkers/proefbeamptes opgelei in universiteitsdeurlopende kursus oor verslawing ⁵	n.v.t.	n.v.t.	-
Verslawingskurrikulum vir maatskaplike werk ontwikkel en geïmplementeer in vennootskap met universiteite	3 Ontwikkelde kurrikulums	3 kurrikulums ontwikkel	-
Getal behandelingsnaspoorspanne in distrikte volgens behoefte ontplooi	2	2	-
Getal Wes-Kaapse Forum-vergaderings ten opsigte van Middelmisbruik	10	-	Die Wes-Kaapse Middelmisbruikforum is gestaak.
Getal NWO's befonds vir nasorg	5	5	-
Getal bevoorreedes wat nasorgdienste van NWO's benut	3 400	3 400	-
Getal bevoorreedes wat regeringsnasorgdienste van benut	1 080	1 651	Mikpunt oorskry omdat dit bevoorreedes van herintegrasieprogramme insluit.

⁵ Besig met die ontwikkeling van 'n geakkrediteerde middelmisbruikkursus en daarom is geen mikpunte vir 2010/11 gestel nie.

INLIGTING OOR VOORAFBEPAALEDE DOELWITTE

Subprogram 2.3. Versorging en Dienste aan Ouer Persone

Ontwerp en implementeer geïntegreerde dienste vir die versorging, steun en beskerming van ouer persone.

Strategiese doelwitte

Die strategiese doelwitte is in die tabel hieronder gelys.

Dienslewingsdoelwitte en -aanwysers

- Van die 55 000 ouer persone geprojekteer vir die strategiese beplanningstydperk (2014/15), het 35 627 ouer persone maatskaplike ontwikkelingsdienste van gehalte binne die 2010/11 verslagjaar ontvang.
- Die geteikende getal fasiliteite wat intergenerasionele programme implementeer, is bereik.
- 228 befondsde gemeenskapsgebaseerde versorgings- en ondersteuningsentrums is bereik. 4 Sentrums het nie vorderingsverslae en finansiële state ingedien nie. Hierdie sentrums moet kapasiteitsbousessies deurgaans om hulle met hierdie funksie te help. Omdat hulle nie hieraan voldoen het nie, kon die werklike mikpuntbedrag wat oorgedra moes word ook nie materialiseer nie.
- Die implementering van geïntegreerde dienste vir die versorging, ondersteuning en beskerming van ouer mense is bereik deur die geïdentifiseerde mikpunte wat tot die mandaat van toenemende maatskaplike kohesie bygedra het. Dit kon bereik word deur vennootskappe met belanghebbers en burgerlike-samelewingsorganisasies. Hierdie vennootskappe is ook versterk deur die bestaan van 'n forum vir ouer persone, asook kwartaalike skakeling met belanghebbers.
- Die mikpunt vir die getal geregistreerde befondsde gemeenskapsgebaseerde versorgings- en ondersteuningsentrums kon nie bereik word nie en dus het die program reeds daardie organisasies wat 'n risiko loop en 'n behoefte aan kapasiteitsbou het, geïdentifiseer en onder die aandag van die Institusionele Kapasiteitsbouprogram gebring.
- Afwykings ten opsigte van sommige JPP-mikpunte is as gevolg van die volgende:
 - o Nie-voldoening van NWO's

Strategiese Doelwit:

Verseker toegang tot kwaliteit- maatskaplike ontwikkelingsdienste om sorg, steun en beskerming aan arm en kwesbare ouer persone te verskaf.

Maatreeël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Randwaarde van fondse wat na gemeenskapsgebaseerde versorgings- en ondersteuning-sentrums vir ouer persone oorgedra is	R 19 014 862	R 18 771 871	Onderbesteding as gevolg van nie voldoening deur gemeenskapsgebaseerde versorgings- en ondersteuningsdienste wat vorderingsverslae en finansiële state wat nie ingedien is nie, betref.
Getal praktisyns opgelei in die transformasiehandves vir ouer persone	n.v.t.	n.v.t.	Transformasiehandves nie deur die Nasionale DMO gefinaliseer nie.
Getal geregistreerde en befondsde gemeenskapsgebaseerde versorgings- en ondersteuningsentrums	233	224	Variansie as gevolg van nie voldoening deur gemeenskapsgebaseerde versorgings- en ondersteuningsdienste wat vorderingsverslae en finansiële state wat nie ingedien is nie, betref Hierdie sentrums is vir kapasiteitsbousessies geïdentifiseer.
Die geteikende getal fasiliteite wat intergenerasionele programme implementeer	9	9	-
Getal diensentrums wat transformasieriglyne nakom	n.v.t.	n.v.t.	Transformasieriglyne nie deur die Nasionale DMO gefinaliseer nie omdat die Wet op Ouer Persone, Wet 13 van 2006 afgekondig is.

Subprogram 2.4. Misdaadvoorkoming en ondersteuning

Ontwikkel en implementeer maatskaplike misdaadvoorkomingsprogramme en verskaf proefdienste gemik op kinder-, jeugdige en volwasse oortreders en slagoffers in die strafregtelike proses.

Strategiese doelwitte

Die strategiese doelwitte is in die tabel hieronder gelys.

Dienslewingsdoelwitte en -aanwysers

- Van die 40 000 kinders en jeugdige wat geteiken is om dienste vir die tydperk van die strategiese plan te ontvang (2014/15), het 39 511 mense intervensies binne hierdie verslagtydperk ontvang. 22 000 van hierdie intervensies was statutêre dienste terwyl die ander via bewusmakingsprogramme bereik is.
- Die mikpunte vir afleidingsprogramme vir volwassenes is beduidend oorskry. Die belangrikste redes hiervoor is die tempo waarteen afleiding as 'n alternatief vir vonnisoplegging in die regstelsel opgeneem is, asook die doeltreffender organisering van beskikbare hulpbronne.
- As gevolg van die implementering van die Wet op Kindergeregtigheid wat op die afleiding van kinders uit die strafregstelsel fokus en die toename van die ouderdom van kriminele kapasiteit, samewerking en koördinasie met SAPD, Wet en Orde, WKOD en Nasionale Vervolgingsowerheid was daar 'n afname in die arrestasie van gemiddeld 1 200 tot 850 kinders per maand.
- Die getal verhoorafwagende kinders in gevangenis is tot minder as 50 verminder op enige gegewe tydperk.
- 22 van die 36 assistent-proefbeamptes het hulle eksterne eksamens voltooi om by die SA Raad vir Maatskaplike Diensprofessies te registreer.
- 'n Groep van 36 jongmense van oral oor die Provinsie is as veiligheidsambassadeurs by die Potberg, Kaapse Natuurreservaat opgelei. Hulle is in skole in al die streke aktief.

Die bereiking van mikpunte lei tot groter kohesie in die samelewing en dra tot verbeterde veiligheid van mense by.

INLIGTING OOR VOORAFBEPAALENDE DOELWITTE

Strategiese Doelwit:

Om teen 2015 psigo-maatskaplike en statutêre dienste aan alle kinders en gesinne in konflik met die gereg te verskaf.

Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Randwaarde van fondse wat na NWO's wat afleidingsprogramme lewer, oorgeplaas is	R5 066 000 (drukfout; toegewese begroting R5 933 000)	R6 104 000	Die begroting is aangepas met R177 000 om 'n tekort in die befondsing van gemeenskapshowe en afleiding te akkommodeer.
Getal kinders wat voordeel uit misdaadvoorkomingsprogramme trek	40 000	39 511	-
Aantal geakkrediteerde NWO's wat afleidingsprogramme implementeer	2	0	Mikpunt nie behaal nie. Die akkrediteringsprogram is uitgestel omdat assesseringsinstrumente laat deur die Nasionale Departement van maatskaplike Ontwikkeling versprei is en sal in die nuwe boekjaar weer geprioritiseer word.
Getal volwassenes wat in gemeenskapshowe geassesseer is	120	1 673	Die mikpunt is as gevolg van die volgende oorsky: <ul style="list-style-type: none"> • Toewysing van toegewyde hulpbronne by spesifieke howe in plaas van gefragmenteerde dienste by 'n paar plekke • 'n Konserwatiewe projeksie deur DMO. Departement Wet en Orde en die Stad Kaapstad het hierdie opsie sterker benut as wat geprojekteer is.
Aantal volwassenes afgelei	50	1 745	Die mikpunt is as gevolg van die volgende oorsky: <ul style="list-style-type: none"> • Toewysing van toegewyde hulpbronne by spesifieke howe in plaas van gefragmenteerde dienste by 'n paar plekke • 'n Konserwatiewe projeksie deur DMO. Departement Wet en Orde en die Stad Kaapstad het hierdie opsie sterker benut as wat geprojekteer is.
Getal volwassenes wat afleidings voltooi het	10	1 457	Die mikpunt is oorsky as gevolg van 'n konserwatiewe projeksie deur die DMO. Departement Wet en Orde en die Stad Kaapstad het hierdie opsie sterker benut as wat geprojekteer is.

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Subprogram 2.5. Dienste aan persone met gestremdhede

Ontwerp en implementeer geïntegreerde programme en verskaf dienste wat die bevordering van die welstand en maatskaplike sosio-ekonomiese bemagtiging van gestremdes fasiliteer.

Strategiese doelwitte

Die strategiese doelwitte is in die tabel hieronder gelys.

Diensleweringdoelwitte en -aanwysers

- Van die 35 000 persone met gestremdhede geprojekteer vir die strategiese beplanningstydperk (2014/15) het 15 000 persone met gestremdhede maatskaplike ontwikkelingsdienste wat aan hulle behoeftes voldoen, benut.
- Voldoening deur befondsde NWO's aan voorwaardes van die ondertekende Oorplasingsooreenkoms, Provinsiale konsultasies oor Nasionale Beleid oor die Verskaffing van Maatskaplike Dienste aan persone met Gestremdhede; deelnamewerkwinkel gehou vir jeugdige met gestremdhede oor die provinsie en openingsaktiwiteite vir gestremdhedsmaand het alles beduidend tot die program bygedra om sy mikpunte te bereik.

Persone met gestremdhede en hulle gesinne/versorgers met toegang tot dienste/programme wat hulle regte, welstand en sosio-ekonomiese bemagtiging, sosiale integrasie bevorder, tesame met gestremdheidbewustheid en opvoedingsprogramme wat aan gemeenskappe uitgerol word, het bygedra tot provinsiale doelwitte van toenemende sosiale kohesie en nasionale resultaat: verbeterde gesondheidsorg en lewensverwagting van alle Suid-Afrikaners.

Strategiese Doelwit: Verskaffing van geïntegreerde programme en dienste aan gestremdes, gesinne en gemeenskappe			
Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Getal gestremdes wat maatskaplike-ontwikkelingsdienste gebruik	15 000	15 000	-
Getal DMO-amptenare, senior bestuur ingesluit, wat opgelei is in die vooropstel van gestremdheid	20	12	Mikpunt gedeeltelik behaal. Vir die volgende boekjaar weer geprioritiseer.
Getal NWO's opgelei in die vooropstel van gestremdheid	51	0	Mikpunt nie behaal nie. Vir die volgende boekjaar weer geprioritiseer.
Aantal residensiële fasiliteite wat deur NWO's bestuur word en aan die minimum standaard voldoen.	10	10	-
Aantal geregistreerde beskermende werkwinkels wat deur NWO's bestuur word en aan die transformasieprogram deelneem.	2	2	-
Aantal mense bereik deur publieke bewustheids-/voorkomings-/vroee-intervensieprogramme	35 278	35 278	-

INLIGTING OOR VOORAFBEPAALEDE DOELWITTE

Subprogram 2.6. Kindersorg- en -beskermingsdienste

Ontwerp en implementeer geïntegreerde programme en dienste wat vir die ontwikkeling, sorg en beskerming van die regte van kinders voorsiening maak.

Strategiese doelwitte

Die strategiese doelwitte is in die tabel hieronder gelys.

Diensleweringdoelwitte en -aanwysers

Beduidende prestasies is soos volg:

- Van die 97 000 kinders en gesinne geprojekteer vir die strategiese beplanningstydperk (2014/15) het 209 894 kinder en gesinne versorging en beskermingsdienste vir hierdie boekjaar 2010/11 ontvang. Hierdie oorprestasie was die gevolg van die verslerpte fokus op bewustheidsprogramme tydens die FIFA-wêreldbeker. Die werklike mikpunt sluit die gedeeltelike versorging en VKO-mikpunte in.
- Daar is begin met die registrasieveldtog van nie-geregistreerde fasiliteite ten einde te verseker dat daar aan die minimum norme en standarde vir fasiliteite ooreenkomstig die Kinderwet voldoen word. Van die 1 638 fasiliteite wat sedert 1 Februarie 2011 geïdentifiseer is. Aan die einde van April 2011 (binne 8 weke) is 58 fasiliteite suksesvol geregistreer en 263 was in die proses om gekapasiteer en ondersteun te word om die registrasievereistes na te kom. Nog 191 fasiliteite het hulle grondgebruikbestuursvorms by die plaaslike owerhede ingedien en wag op goedkeuring. Ons voorsien dat 85% van die ongeregisteerde fasiliteite teen 31 Julie 2011, die einde van die amnestietydperk, aansoek om registrasie sou doen.
- Twee nuwe verrykingsentrums wat in vennootskap met die Prinsdom van Monaco en VKO-NRO's opgerig is, is in Villiersdorp en Vredenburg geopen. Die Departement ondersteun die uitreikdienste wat hierdie sentrums lewer. Twee ander verrykingsentrums, ook in vennootskap met die munisipaliteit, NRO's en ander befonders, is in Plettenbergbaai en Oudtshoorn ontwikkel. Huis en gemeenskapsgebaseerde VKO-programme sal van beide hierdie sentrums verskaf word. Hulpbronsentrums wat VKO-toerusting en leermateriaal aan die gemeenskap verskaf, asook ouerskap- en gemeenskapsopvoeding, is in die Overberg (4) en Stellenbosch begin. Hier is dit ook in vennootskap met NRO's en befonders soos die Jim Joel Stigting gedoen.
- 'n Vyfjaar-implementeringsplan oor die Kinderwet is ontwikkel en vir die diensverskaffers tydens 'n Indaba vir Maatskaplike Ontwikkeling aangebied.
- Vroeë intervensie, asook publieke bewustheid en opvoedingsinisiatiewe ten opsigte van kindermishandeling en -verlating is beduidend uitgerei om intervensies wat op die 2010 FIFA-wêreldsokkerbeker fokus in te sluit.
- 'n Deur-tot-deur-veldtog, gelei deur LUK, is in Kuyasa in Khayelitsha in vennootskap met NRO's, gemeenskapsgebaseerde Organisasies (GGO's), Geloofsgebaseerde Organisasies (FBO's) en ander Departemente gehou en 1 000 huishoudings is binne een dag bereik. Dit is versterk met 'n noodberaad oor kinderverlating, gevolg deur 'n feestydprogram in Khayelitsha om meer aandag op hierdie kwessie te fokus. Vakansieprogramme is ook deur al ses streke gedurende die feestydperk gehou. Om hierdie redes het die getalle wat gereik is die mikpunt wat gestel is ver oorskry.
- Verhoogde eenheidkostebefondsing vir Skuilings vir Kinders van R1 521 tot R1 800 per kind per maand kom ooreen met ander kinder- en Jeugsorgsentrums (Kinderhuise) ooreenkomstig die Kinderwet.

Al die bogenoemde prestasies dra by tot die departement se resultate deur die beskerming van kinders, asook toegang tot VKO-dienste te verseker.

- Die een mikpunt wat nie heeltemal bereik is nie, naamlik aannemings, illustreer die ingewikkeldheid van mede-afhanklikheid van ander departemente. In hierdie geval is die tyd wat die finalisering van aannemings vir Departement Wet en Orde sou neem, onderskat, hoewel die Departement dit waarvoor hulle verantwoordelik was, klaargemaak het.

DEEL 2

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Strategiese Doelwit:

Belê in en verseker kwaliteitdiens aan kinders, insluitend diegene wat 'n behoefte aan sorg en beskerming het, deur die fasilitering van die verskaffing van 'n kontinuum van dienste wat die welstand van 97 000 kinders en gesinne teen Maart 2015 bevorder.

Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Aantal kinders wat mishandel is	7 000	7020	-
Aantal kinders in geregistreerde en befondsde gedeeltelike-sorgfasiliteite	70 232	72 327	Mikpunt oorskry. Die getal kinders fluktrueer jaarliks omdat kinders weggaan en nuwe kinders toegelaat word. Die getal reflekteer nou ook die kinders in gedeeltelike-sorgfasiliteite wat VKO en naskoolsorg-(NSS) dienste verskaf. Getal aangedui nie konsekwent met relaas, ook in AC-verslag.
Aantal gedeeltelik-geregistreerde sorgterreine in bedryf	1 089	1 099	'n VKO-registrasieveldtog het op 1 Februarie begin en 'n verbetering in die getal kon sedertdien gesin word.
Aantal kinders wat aan VKO-program deelneem	85 000	86107	Mikpunt oorskry. Meer kinders is deur beide sentrums bereik en die tuis- en gemeenskapsgebaseerde programme.
Aantal kinders in geregistreerde en befondsde skuilings wat deur NWO's bestuur word	191	191	-
Aantal geregistreerde en befondsde instapsentrums wat deur NWO's bestuur word.	15	15	-
Aantal kinders wat nuut in pleegsorg geplaas is	1 536	1 361	Die mikpunt is nie heeltemal bereik nie. Sommige gevalle benodig meer tyd vir ondersoek en kan dus nie in die verwagte tyd gefinaliseer word nie.
Getal aannemings	80	43	Die mikpunt is nie heeltemal bereik nie. Hoewel DMO aanbevelings maak, is finalisering afhanklik van Departement Wet en Orde.
Aantal geregistreerde trospleegsorgskemas	4	2	Die mikpunt is nie heeltemal bereik nie. Die ander 2 trospleegsorgskemas ondergaan steeds 'n registrasieproses as Aangewese Kinderbeskermingsorganisasies.
Getal kinders wat met hulle gesinne of gemeenskappe van oorsprong herenig is	386	800	Mikpunt oorskry. Die getal kinders wat herenig is, het in die tweede kwartaal 'n hoogtepunt bereik in reaksie op die uitsette vervat in die oorplasingsooreenkomste. Die getal het in die derde en vierde kwartaal gestabiliseer.

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Strategiese Doelwit:

Belê in en verseker kwaliteitdiens aan kinders, insluitend diegene wat 'n behoefte aan sorg en beskerming het, deur die fasilitering van die verskaffing van 'n kontinuum van dienste wat die welstand van 97 000 kinders en gesinne teen Maart 2015 bevorder. (vervolg)

Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Aantal kinders in geregistreerde kinderhuise wat deur NWO's bestuur word	2118	2093	Die mikpunt is nie heeltemal bereik nie. Getal geregistreerde kinders in 1 kindershuis is met 5 kinders oorskry. 1 Kindershuis wat voorwaardelik vir 20 kinders geregistreer is, het toegemaak. Hierdie kinders is geassesseer en alternatiewe toepaslike plasinge is vir hulle gedoen.
Aantal kinders in KJSS (tydelike veiligheidsfasiliteite) wat deur die regering bestuur word	130	50	Die mikpunt is nie heeltemal bereik nie. 1 Tydelike veiligheidsfasiliteit het toegemaak en die kinders is na NWO-bestuurde tydelike-sorgfasiliteite oorgeplaas. 1 Fasiliteit het sy fokus verander om net verhoorafwagende kinders toe te laat.
Aantal kinders wat gaan na instasentrusse wat deur NWO's bestuur word	559	559	-
Aantal gevalle van kinderuitbuiting aangemeld	60	913	Dit is 'n nuwe aanwyser en die aanmeldings reflekteer die probleem om tussen "uitbuiting" en "misbruik/mishandeling" te onderskei, aangesien die eersgenoemde 'n vorm van kindermishandeling is.
Aantal gevalle van kinders wat wees gelaat is, aangemeld	100	1114	Mikpunt oorskry. Baie hoë getalle van weeskinders is aangemeld omdat die uitgebreide definisie van "weeskind" toegepas is, d.w.s. kinders wie se moeders gesterf het en waarvan die vader se verblyfplek onbekend is, word as weeskinders beskou.
Getal kinders wat deur die regering in pleegsorg geplaas is	340	340	-
Getal kinders wat deur geregistreerde en befondsde NWO's in pleegsorg geplaas is	1424	1676	Mikpunt oorskry. Meer kinders het statutêre plasinge vereis.
Getal vroeë-intervensieprogramme	160	251	Mikpunt oorskry as gevolg van Sokkerwêreldbekerintervensies, asook vakansieprogramme in alle streke deur eie personeel en NWO's.
Getal mense bereik deur vroeë-intervensieprogramme	24 000	30 393	Mikpunt oorskry as gevolg van Sokkerwêreldbekerintervensies, asook vakansieprogramme en intervensies spesifiek gerig op kindermishandeling en -verlating.

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Strategiese Doelwit:

Belê in en verseker kwaliteitdiens aan kinders, insluitend diegene wat 'n behoefte aan sorg en beskerming het, deur die fasilitering van die verskaffing van 'n kontinuum van dienste wat die welstand van 97 000 kinders en gesinne teen Maart 2015 bevorder. (vervolg)

Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Getal VKO-sentrums wat deur die regering befonds word	1 089	1 026	Hierdie getal sluit nou 61 gedeeltelike-sorgfasiliteite uit wat naskoolsorgdienste lewer en voorheen ingesluit was.
Getal mense bereik deur publieke bewustheids- en voorkomingsprogramme	55 000	163 341	Mikpunt oorskry. Die 2010 FIFA-wêreldbeker het die fokus op die getal mense wat deur bewustheids- en voorkomingsprogramme, asook die feestydprogram en Deur-tot-Deur-veldtog bereik is, verhoog.

Subprogram 2.7. Slagofferbemaatrigting

Ontwerp en implementeer geïntegreerde programme en dienste om slagoffers van geweld en misdaad, veral vroue en kinders, te ondersteun, te versorg en te bemaatrig.

Strategiese doelwitte

Die strategiese doelwitte is in die tabel hieronder gelys.

Dienslewingsdoelwitte en -aanwysers

Beduidende prestasies van hierdie subprogram is soos volg:

- Van die 24 000 slagoffers geprojekteer vir die strategiese beplanningstydperk (2014/15), het 19 699 slagoffers maatskaplike ontwikkelingsdienste van gehalte binne die 2010/11 verslagjaar ontvang.
- 'n Hulplyn is opgestel en bemark om slagoffers van mensehandel in vennootskap met 'n siensverskaffer te ondersteun. As gevolg van die behoefte aan 'n skuilingdiens vir slagoffers van mensehandel het die Nasionale Departement van Maatskaplike Ontwikkeling met 2 skuilings in die Provinsie onderhandel sodat hulle akkommodasie, berading en ondersteuning aan slagoffers van mensehandel kan bied. Hierdie skuilings is in vennootskap met die Internasionale Organisasie vir Migrasie (IOM) befonds en opgelei.
- Vyf Mans se dialoogsessies oor kind-ouerverantwoordelikhede en regte met betrekking tot kinderonderhoud is in die gemeenskappe van Delft, Atlantis, Oudtshoorn, Beaufort-Wes en Vredenburg gefasiliteer. Hierdie aktiwiteite was deel van die 16 Dae van Aktiwisme vir Geweld teen Vroue en Kinder mishandeling. Deur die departementele vennootskap met UNODC is 160 maatskaplike werkers in die sektor opgelei in 'n geakkrediteerde traumaberadingskursus.
- Konsep- Geïntegreerde Provinsiale SMP-strategie vir die Sektor is ontwikkel en sal in die 2011/12-boekjaar gefinaliseer word.
- Twee- en dertig maatskaplike werkers is in Teen- Mensehandelwetgewing en -programme opgelei in vennootskap met die Internasionale Organisasie vir Migrasie.

Deur die ondersteuning van slagoffers van gesinsgeweld met beskermingsbevele, asook oortreders wat rehabilitasieprogramme bywoon, kon die departement bydra tot die vermindering van misdaad en die skep van 'n samelewing wat omgee deur ontwikkelings- welsyndienste.

INLIGTING OOR VOORAFBEPAALEDE DOELWITTE

Strategiese Doelwit: Slagoffers van gesinsgeweld, seksuele en fisieke geweld het toegang tot kontinuum van dienste			
Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Getal regeringsbefondsde NWO's wat voorkomingsprogramme vir mensehandel implementeer	1	1	-
Randwaarde van fondse oorgedra aan NWO's wat voorkomings- en rehabilitasie ten opsigte van mensehandeldienste lewer	Drukfout Oorspronklike bedrag: R352 536. Bedrag gereflekteer: R 325 536.	R 402 536.40	Mikpunt oorskry. Addisionele fondse van R50 000 is voorsien om die hulplyn tot 24 uur tydens die 2010 FIFA-sokkerwêreldbeker te verleng om toegang tot die diens te verbeter.
Getal mans en seuns wat aan geslagsgebaseerde geweldvoorkomingsprogram deelneem	750	695	Mikpunt nie heeltemal bereik nie as gevolg van lengte en intensiteit van programme.
Getal SMP-skuilings	12	12	-
Aantal NWO's wat deur die regering befonds word en dienste met betrekking tot Slagofferbemaatting lewer	8	8	-
Getal geregistreerde en befondsde SMP-skuilings wat deur NWO's bestuur word	12	12	-
Getal kliënte in geregistreerde en befondsde SMP-skuilings wat deur NWO's bestuur word	2 832	-	Die aanwyser is in die JPP gedupliseer. Net die aanwyser hieronder (Getal persone in geregistreerde skuilings vir slagoffers van gesinsgeweld wat deur NWO's bestuur word, is in die kwartaallikse programprestasieverslae gerapporteer.
Getal skuilings vir gesinsgeweld wat deur NWO's bestuur word	12	12	-
Getal persone in geregistreerde skuilings vir slagoffers van gesinsgeweld wat deur NWO's bestuur word	1 000	1365	Skuilings het addisionele kliënte sonder addisionele koste aan die departement geakkommodeer.
Aantal kinders wat woon in geregistreerde skuilings vir slagoffers van gesinsgeweld wat deur NWO's bestuur word	800	1 067	Mikpunt oorskry. Meer kinders het hulle ouers vergesel.

DEEL 2

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Strategiese Doelwit: Slagoffers van gesinsgeweld, seksuele en fisieke geweld het toegang tot kontinuum van dienste (vervolg)			
Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Aantal slagoffers wat deelneem aan minstens een program binne skuilings vir slagoffers van gesinsgeweld wat deur NWO's bestuur word	1 000	1 805	Mikpunt oorskry. Alle slagoffers wat in skuilings toegelaat is, het aan minstens een of meer programme deelgeneem.
Aantal beraders wat in skuilings vir gesinsgeweld werk wat deur NWO's bestuur word	30	21	Mikpunt gedeeltelik bereik as gevolg van personeelomset en herstrukturering.
Getal bewusmakingsprogramme oor Slagofferbemaatting	7	11	Mikpunt oorskry. Vier van hierdie geleenthede was gesamentlike addisionele geleenthede in vennootskap met die Nasionale Departement van Maatskaplike Ontwikkeling en die Verenigde Nasies se Kantoor vir Dwelms en Misdaad (UNODC).
Getal Forums gevestig en versterk om implementering en koördinasie van die Slagofferbemaattingprogram te verseker	9	4	Die mikpunt is nie heeltemal bereik nie. Die vestiging en funksionering van die beplande distrikgebaseerde forums is deur die proses van streeksherstrukturering geaffekteer.
Getal slagoffers van gesinsgeweld wat met beskermingsbevele gehelp is	12 500	10 223	Die mikpunt is nie heeltemal bereik nie. Hierdie verskil is as gevolg van slagoffers wat beskermingsbevele direk by die howe kry.
Getal gevalle van seksuele geweld	2 000	6244	Mikpunt oorskry. Die Nasionale Vervolgingsowerheid (SMP) het die omkeertyd ten opsigte van gevallebestuur van SMP-gevalle wat hanteer is, vereenvoudig.
Getal oortreders by oortrederprogramme betrokke	100	105	-

INLIGTING OOR VOORAFBEPAAALDE DOELWITTE

Subprogram 2.8. MIV en Vigs

Ontwerp en implementeer geïntegreerde gemeenskapsgebaseerde programme en dienste wat gemik is op die verligting van die maatskaplike en ekonomiese impak van MIV en Vigs.

Strategiese doelwitte

Die strategiese doelwitte is in die tabel hieronder gelys.

Diensleweringdoelwitte en -aanwysers

Beduidende prestasies van hierdie subprogram is soos volg:

- Van die 40 000 geïnfekteerde en geëffekteerde kinders en gesinne wat vir die strategiese beplanningstydperk (2014/15) geteiken is, het 30 858 maatskaplike ontwikkelingsdienste van gehalte binne die 2010/11 verslagjaar ontvang.
- 46 Gemeenskapsgebaseerde Tuissorgorganisasies en 1 opleidingsdiensverskaffer is befonds.
- Lynmonitering wat betrekking het op ontleding van inligting wat deur NWO's gerapporteer is, is konsekwent gedoen en as gevolg daarvan kon risiko's vroeg genoeg geneem word sodat korrektiewe maatreëls geïmplementeer kon word. In 'n paar gevalle waar nie-voldoening ernstig was, kon dit veroorsaak het dat die besluit geneem is om nie befondsing in die volgende boekjaar oor te dra nie.
- Ten spyte van die impak van modernisering, was daar gereelde skakelings met belanghebbers in die MIV- en Vigs-sektor. Dit het uitgebrei tot netwerkskakeling met ander departemente en in hierdie opsig is die skakels met SANDF versterk om opleiding van DMO-personeel oor die stryd teen MIV/Vigs deur Spirituele en Etiese Handeling te verseker Ook saamgewerk met Departement van Gesondheid, Departement van Onderwys, asook die Stad Kaapstad se Gesondheidsberading- en Toetsveldtog in skole.
- Opleiding oor Opvolgbeplanning is gedoen.

Die mees betekenisvolle uitdaging wat ondervind is, is die beduidende verlaging in oor oordragbefondsing na NWO's van ongeveer 60% en die bestuur daarvan.

Deur die program se skakelings met ander regeringsdepartemente, het dit gereageer op die strategiese prioriteit wat verband hou met "Skep Maatskaplike Kohesie".

Strategiese Doelwit: Fasiliteer psigo-maatskaplike steunprogramme en -dienste aan geïnfekteerde en geëffekteerde kinders en gesinne			
Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Getal befondsde DMO-NWO's wat MIV/Vigs-voorkomingsprogramme oor sosiale gedragsverandering lewer	44	47	Mikpunt oorskry omdat daar diensleweringsgapings geïdentifiseer is in sommige areas en daar was 'n surplus beskikbaar na die begroting goedgekeur is in die befondsingspaneel.
Randwaarde van fondse wat na NWO's wat MIV- en Vigsvoorkomingsprogramme lewer, oorgeplaas is	R9 116 000	R9 116 000	-
Getal befondsde NWO's opgelei oor sosiale gedragsverandering ⁶	n.v.t.	n.v.t.	-

⁶ As gevolg van begrotingsbeperkings is geen teikens oor die KMTU-tydperk gestel nie.

DEEL 2

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Strategiese Doelwit: Fasiliteer psigo-maatskaplike steunprogramme en -dienste aan geïnfekteerde en geïmpakkeerde kinders en gesinne			
Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Getal weeskinders en ander kinders wat kwesbaar gelaat is deur MIV en Vigs	1 400	1 512 trek voordeel uit terapeutiese psigo-maatskaplike ondersteunings-groepe vir kinders	Mikpunt oorskry. Die organisasie het geïdentifiseer dat die behoefte groter was as wat geprojekteer is.
Getal distrikte wat die GGTS M&E-stelsel implementeer	n.v.t.	n.v.t.	Mikpunt oorskry. Die organisasie het geïdentifiseer dat die behoefte groter was as wat geprojekteer is.
Getal NWO's wat opgelei is om vaardigheidsontwikkelings-programme aan te bied	2	4 organisasies befonds vir inkomstegenerasie	-
Aantal gemeenskaps-versorgers opgelei ⁷	n.v.t.	n.v.t.	-
Getal gedrags-modifiserings-programme gemik op positiewe lewenstyle	44	Gedrags-modifiserings-programme geïmplementeer deur werkwinkels en ondersteunings-groepe deur 44 organisasies	-
Getal bevoorreedes wat voordeel trek uit gedrags-veranderings-programme	25 000	26 200 voordeeltrekkers bereik	Mikpunt oorskry. Meer mense het aan die program deelgeneem as gevolg van die NWO's se bemarkingstrategie.
Getal fasiliteerders opgelei oor dienste soos verlies, smart en verlies.	100	136 fasiliteerders is opgelei oor die implementering van verlies, smart en verlies.	Mikpunt oorskry. 36 addisionele mense het die opknappingskursus gedoen.
Getal fasiliteerders wat voordeel trek uit verlies-, smart-, en verliesopleiding	100	136 fasiliteerders is opgelei oor die implementering van verlies, smart en verlies.	Mikpunt oorskry. 36 addisionele mense het die opknappingskursus gedoen.
Getal bevoorreedes wat voordeel trek uit terapeutiese dienste	3 000	3 416 bevoorreedes het aan terapeutiese psigo-maatskaplike steungroepe deelgeneem	Mikpunt oorskry. Die behoefte was groter as wat geprojekteer is.

⁷ Hierdie verantwoordelikheid is 'n funksie van Departement Gesondheid.

INLIGTING OOR VOORAFBEPAALENDE DOELWITTE

Subprogram 2.9. Maatskaplike Verligting

Om te reageer op noodbehoefes wat geïdentifiseer word in gemeenskappe wat geïmpak word deur rampe wat nie verklaar is nie, en/of enige ander maatskaplike toestand wat oormatige ontbering veroorsaak.

Strategiese doelwitte

Die strategiese doelwitte is in die tabel hieronder gelys.

Dienslewingsdoelwitte en -aanwysers

Beduidende prestasies is soos volg:

- Van die 32 000 persone wat geteiken is om maatskaplike noodlenigingsdienste vir die strategiese beplanningstydperk (2014/15) te ontvang het 5 205 huishouding voordeel getrek uit die noodlenigingsprogram in die 2010/11-verslagjaar, wat dus 'n geraamde 20 820 mense bevoordeel.
- Die stigting en koördinasie van die Provinsiale Droogteforum en die steun wat dit bied deur spesiale projekte wat betrekking het op droogte in die Distrik Eden. Die forum het lede uit verskillende departemente, munisipaliteite en Agri Wes-Kaap ingesluit.
- Deelname aan die ontwikkeling van werkstroom van die rampbestuursplan van die Wêreldbeker se rampbestuur en -ondersteuningsplan.
- Die verskaffing van materiële-steunberading en hulp met die repatriasie en herintegrasie van buitelandse burgers wat deur xenofobiese aanvalle direk na die Wêreldbeker en later in die De Doorns-omgewing ontworring is.
- Die Suid-Afrikaanse Maatskaplike Sekerheidsagentskap is die begrotingshouer vir maatskaplike noodleniging. Hierdie bewilligingsvorm het vier komponente of tipes bewilligings. Die departement is slegs vir twee van die vier verantwoordelik: Rampe (meestal brande) en oormatige ontbering. Die getalle mense wat in aanmerking kon kom vir albei is, soos elkeen weet, moeilik om te voorspel. Die mikpunte is dus algemeen gebaseer op die werklike getal goedgekeurde aansoeke van vorige jare. Die feit dat die vasgestelde mikpunte oorskry is, bewys die onvoorspelbaarheid van die verskynsel van die behoefte aan sodanige bewilligings laat ontstaan, naamlik brande, werkloosheid, onvermoë om ekonomiese skokke soos die styging in koste van voedsel, klere, skuiling en nutskoste soos elektrisiteit en water te hanteer.

Strategiese Doelwit: Om maatskaplike noodlenigingsdienste te verskaf aan diegene wat deur rampe en oormatige ontbering geïmpak is			
Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Getal maatskaplike noodlenigingsaansoeke wat goedgekeur/aanbeveel is	2 000	2 424	Sluit goedgekeurde aansoeke vir die eenmalige bewilling vir brandslagoffers in. Brande en die getal slagoffers kan nie akkuraat voorspel word nie en lei dikwels daartoe dat mikpunte oorskry word.
Getal individue wat uit maatskaplike verligtings-programme voordeel getrek het	2500	13 260	Hierdie syfer sluit nie net die aansoeker in nie, maar ook die onmiddellike gesinslede (aansoeker + 4 afhanklikes).
Randwaarde van maatskaplike verligting betaal aan bevoorreedes	R 10 000 000	R5 764 118	Die werklike Randwaarde verteenwoordig net die besteding van die twee komponente wat deur die DMO geadministreer is, naamlik die goedgekeurde aansoeke vir brandslagoffers en oormatige ontbering.
Getal persone wat oormatige ontbering ervaar en maatskaplike noodleniging ontvang	2 500	7 558	Mikpunt oorskry as gevolg van 'n spesiale veldtog (projek) om die bewilling vir oormatige ontbering aan individue wat daarop geregtig is in die derde en vierde kwartaal te identifiseer en te voorsien.

Subprogram 2.10. Versorgings- en Ondersteuningsdienste aan Gesinne

Programme en dienste om funksionele gesinne te bevorder en om kwesbaarheid in gesinne te voorkom.

Strategiese doelwitte

Die strategiese doelwitte is in die tabel hieronder gelys.

Dienslewingsdoelwitte en -aanwysers

Van die 82 641 gesinne wat vir die strategiese beplanningstydperk (2014/15) geteiken is, het 43 871 gesinne ontwikkelings- maatskaplike welsynsdienste in hierdie verslagtydperk, 2010/11, ontvang.

Die Program vir Versorging van en Ondersteuning aan Gesinne het 'n aantal beduidende prestasies in die 2010/11-boekjaar bereik. Dit sluit in:

- Die aanbied van vier suksesvolle Ekspo's vir Gesinsversterkings in Vredendal, Worcester, Kuilsrivier en Oudtshoorn. 'n Totale 16 670 mense is deur hierdie bewusmakingsprogramme bereik.
- Die geteikende vroeë-intervensieprogram wat op Gesinsbewaring fokus en in die gemeenskappe van Wesbank en Belhar geïmplementeer is, gaan voort om gesinne wat 'n risiko loop te teiken, veral swanger tienermoeders. 'n Sterk fokus op werk met vaders is by die hierdie program geïnkorporeer. Ons het 'n beduidende toename in bewustheid en deelname van vaders in sleutelintervensies gesien. 792 vaders het aan vaderskapwerkinkels en -programme deelgeneem. Deur 'n vennootskap met die Ouersentrum het 'n totale 40 fasiliteerders die Opleidingsprogram vir Vaderskap- en Ouerleierskap voltooi. Opleiding in Gesinsbewaring is gefasiliteer en het 'n paar DMO-amptenare en NWO-vennote geteiken.

Ons het 'n beduidende toename in die rapporteringstempo van organisasies gesien. Toenames was in sommige gevalle as gevolg van 'n misinterpretasie van die data-elemente, want hierdie program fokus op werk met gesinne en nie noodwendig individue nie. Baie organisasies het steeds gerapporteer oor die getal individue wat bedien is.

Die bereik van die mikpunte het beduidend tot die bevordering van maatskaplike kohesie deur die geteikende vroeë-intervensiedienste vir gesinne bygedra. Gesinsbewaringsdienste sluit 'n verskeidenheid dienste in wat weerstand en gesinsversterking bevorder. Die fasilitering van opleidingsprogramme vir gesinsbewaring is 'n belangrike aktiwiteit om te verseker dat diensverskaffers programme wat intervensies wat gesinne mikpunt, kan ontwerp en implementeer. Die hernude fokus op werk met vaders en mans en seuns verseker dat dienste gelewer word aan alle gesinslede wat dan weer bydra tot die voorsiening van 'n veilige omgewing vir vroue en kinders.

Strategiese Doelwit: Geïntegreerde en geteikende intervensies wat op die bou van weerstandige gesinne fokus			
Maatree/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Aantal regeringsgefinansierde NWO's wat versorgings en ondersteuningsdienste aan gesinne bied.	76	71	Befondsingsooreenkomste aan 5 NWO's nie afgehandel nie as gevolg van nie voldoening en ondersoek van advieskantore.
Aantal gesinne wat aan gesinspreserveringsdienste deelneem	2 560	15 517	Die gerapporteerde syfers het die getal gesinslede in plaas van die getal gesinne wat die dienste ontvang verteenwoordig.
Getal gesinne wat 'n risiko loop en krisisintervensiedienste ontvang	3 200	8 517	Die mikpunt is oorskry as gevolg van: <ul style="list-style-type: none"> • Verbeterde verslaglewering van NWO's. • NWO's wat oor die getal gesinslede in plaas van die getal gesinne wat krisisintervensiedienste ontvang het, verslag gedoen het.

INLIGTING OOR VOORAFBEPAALENDE DOELWITTE

Strategiese Doelwit: Geïntegreerde en geteikende intervensies wat op die bou van weerstandige gesinne fokus			
Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Getal programme wat bewustheid van dienste aan gesinne geskep het	4	4	-
Getal mense wat deur gesins-bewustheidsprogramme bereik is	7 000	16 670	Verhoogde bewustheid van gekoördineerde dienslewering en deelname aan Gesins-bewustheidsprogramme.
Getal deelnemers aan vaderskapwerkinkels en -programme bereik.	480	792	Verhoogde fokus op werk met vaders, veral die kapasiteitsbouprojek met die Ouersentrum oor die fasilitering van vaderskapprogramme.
Aantal distrikte waar geïntegreerde programme vir kwesbare gesinne geïmplementeer word	4	4	-
Getal diensverskaffers in Gesinsbewaring opgelei	60	67	Verhoogde belangstelling in hierdie opleidingsprogramme deur ons NWO-vennote.
Getal ouers bereik deur werkinkels vir Positiewe Ouerskap	960	2 375	Verbeterde skakeling met NWO's oor die rapporteringsriglyne vir hierdie element het tot beter verslaglewering gelei.

Redes vir groot variansies

- As gevolg van die dinamiese diensleweringkonteks waarbinne die departement gewerk het, was die behoeftes dikwels groter as wat aanvanklik geprojekteer is. Dit het die herpriorisering van dienste genoodsaak, nie noodwendig 'n herleiding van befondsing nie, maar eerder deur ander vennootskappe te versterk, te teiken en te fasiliteer.
- In sommige gevalle het die departement se afhanklikheid van regeringsdepartement 'n impak op die bereik van mikpunte gehad. Voorbeelde is afleidingsprogramme (waar alle mikpunte oorskry is), en aannemings (waar finalisering van gevalle bemoeilik is).
- Ten opsigte van nuwe prestasie-aanwysers het 'n afwesigheid van beskikbare data om die basislyn in te lig onder of oorprojeksies tot gevolg gehad.
- Die beduidende toename in die getal mense wat deur bewustheidsprogramme bereik is en vroeë-intervensieprogramme, veral rakende die strategiese fokusgebiede van DMO (middelmisbruik en kinderbeskerming) was moontlik as gevolg van kreatiewe gebruik van kommunikasie- en bemarkings geleenthede.
- Die versameling van nie-finansiële data-elemente was steeds 'n uitdaging, ten spyte van betekenisvolle verbeterings. Die departement het 'n aangewese projek halfpad deur die boekjaar geïmplementeer en dit reggekry om 'n paar verbeterings te maak. Resultate sal egter in die volgende beplannings- en verslagsiklus meer sigbaar wees.

PROGRAM 3: ONTWIKKELING EN NAVORSING

DOEL

Verskaf volhoubare ontwikkelingsprogramme wat bemagtiging van gemeenskappe, gebaseer op empiriese navorsing en demografiese inligting, fasiliteer.

PROGRAMBESKRYWING

Subprogram 3.1. Administrasie

Maak voorsiening vir die betaling van salarisse en administrasiekoste van die bestuur, professionele en steunpersoneel wat dienste oor al die subprogramme van hierdie program verskaf.

Subprogram 3.2. Jeugontwikkeling

Ontwikkel en implementeer geïntegreerde maatskaplike programme wat die bemagtiging en ontwikkeling van die jeug fasiliteer.

Strategiese doelwitte

Die strategiese doelwitte is in die tabel hieronder gelys.

Dienslewingsdoelwitte en -aanwysers

- Van die 150 000 jeugdige wat vir die strategiese beplanningstydperk (2014/15) geteiken is, is 32 000 jeugdige in jeugvaardighedsontwikkelingsprogramme binne die 2010/11 verslagjaar bereik.
- 'n Ekspo oor Jeugvaardigheid oor twee dae wat in Oktober 2010 in Oudtshoorn gehou is, is deur ongeveer 2 000 jongmense bygewoon. Dit was 'n gesamentlike poging wat deur die departement gekoördineer is, met Departement Arbeid, Onderwys, Landbou, asook NWO's en die plaaslike VOO-kollege. Die doel was om jongmense aan entrepreneursgeleenthede bloot te stel, asook aan loopbaangeleenthede binne die provinsiale regering.
- In September 2010 het die departement die president se Toekenning vir Jeugbemagtigingprogram se halfjaarlikse Goeie Toekenningseremonie gekoördineer waartydens 71 Wes-Kaapse jongmense vir hulle gemeenskapsdiens en leierskap erken is. Hierdie jongmense was in korrektiewe sentrums (28), gemeenskapsjeuggroepe (5) en skole (40) aktief.
- Die Wolwekloof Akademie was die plek vir die volgende jeugprogramme:
 1. Die opleiding van 85 jongmense betrokke by die UOWP in die gebruik van grondverskuiwingstoerusting
 2. Vyfhonderd en vyftig jeugdige in lewensvaardighede opgelei.
 3. 'n Vaardighedsontwikkelingsinisiatief van die Sweedsgebaseerde Olaf Palma Stigting waarin 20 jongmense deel van 'n span was wat die chalets op die Akademie se landgoed op te knap.
- 'n Vennootskap met Departement Kultuursake en Sport by vyf skole (primêr en hoër) om 800 leerders per skool te teiken en 'n naskoolondersteuningsprogram aan te bied wat sport en uitvoerende kunste insluit.
- Die subprogram het die mikpunt vir jeugdige wat met ekonomiese geleenthede geskakel word met amper 100% oorskry deur sy vennootskappe met twee organisasies wat jeugdige in poste by drie groot kleinhandelorganisasies kon plaas, asook parastataal (Metrorail). Deur jongmense met jeugontwikkelingsdienste te skakel (dit sluit vaardighedsontwikkelingsprogramme in), dra die subprogram by tot die pogings gemik op die vermindering van werkloosheid en armoedeverligting onder die jeug.
- Die departement het beplan om 32 jeugfokuspunte te operasionaliseer. Die belangrikste faktor wat op prestasie geïmpakteer het, was die herprioritering van die begroting van die departement wat statutêre diene bevoordeel het.
- Die inlynstelling van die Ke-Moja-middelbruikprogram met die provinsiale middelbruikstrategie beteken dat baie van sy aktiwiteite teen die provinsiale middelbruikstrategie geassesseer is om te verseker dat skaars jeugverwante middelbruikhulpbronne meer doeltreffend gebruik word.

INLIGTING OOR VOORAFBEPAALEDE DOELWITTE

Strategiese Doelwit: Verskaffing van 'n reeks geïntegreerde jeugontwikkelingsdienste van gehalte wat op risikojeugdige gemik is			
Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Getal jeugdige wat deelneem aan die Masupatsela Jeugbaanbrekersprogram	n.v.t.	n.v.t.	-
Getal jeugdige wat aan NJD deelneem	n.v.t.	n.v.t.	-
Getal jeugdige wat met ekonomiese geleenthede geskakel is	445	812	Mikpunt is oorskry as gevolg van die vennootskap tussen die departement en twee jeugontwikkelingsorganisasies wat werkplasing by drie kleinhandelorganisasie en Metrorail kon doen.
Getal jeugdige NWO's opgelei oor GOP-prosesse	6	6	-
Getal geprofileerde NWO's wat jeugontwikkelingsdienste lewer	n.v.t.	n.v.t.	-
Getal NWO-werkers opgelei in jeugontwikkelingsdienste	30	26	Al die NPO's het nie betyds op 'n advertensie gereageer om opleidingsprogramme by te woon nie en laasgenoemde kon nie herhaal word nie.
Getal plaaslike jeugforums	16	16	-
Getal plaaslike jeugfokuspunte	32	25	Mikpunt nie bereik nie as gevolg van herprioritering van die departementele begroting.
Getal jeugdige in vaardigheidsontwikkelings- en ander programme.	48 000	32 000	Mikpunt nie bereik nie as gevolg van die behoefte aan doeltreffender inlynstelling van Ke-Moja – 'n grootskaalse jeugmiddelmisbruik- en ontwikkelingsprogram – met die provinsiale middelmisbruikstrategie.
Getal vaardigheidstentoonstellings vir jeugdige	1	1	-

Subprogram 3.3. Volhoubare Lewensbestaan

Ontwerp en implementeer geïntegreerde ontwikkelingsprogramme wat bemagtiging van gemeenskappe fasiliteer om self volhoubare lewensbestaan te bereik.

Strategiese doelwitte

Die strategiese doelwitte is in die tabel hieronder gelys.

Diensleweringdoelwitte en -aanwysers

- Van die 90 000 bevoordeeldes wat vir die tydperk van die strategiese plan (2014/15) geteiken is, is 74 700 bevoordeeldes binne die 2010/11-verslagtydperk bereik. Oor hierdie strategieseplentydperk is daar geprojekteer dat 80 befondsde programme befonds sou word, en daar kan verslag gedoen word dat 55 organisasies binne die 2010/11-verslagjaar befonds is.
- Die Subprogram het sy mikpunte ten opsigte van die verskaffing van voedsame maaltye en geleenthede vir inkomstegenerasie aan armes en kwesbare persone bereik.
- Die departement het 'n belangrike rol gespeel in die fasilitering van vennootskappe tussen munisipaliteite, die nasionale departement, die Onafhanklike Ontwikkelingstrust en Statistiek Suid-Afrika wat gelei het tot die verskaffing van wykgebaseerde inligting oor arm huishoudings aan munisipaliteite, die verskaffing van opleiding in huishoudings met hoofsaaklik jongmense deur Statistiek Suid-Afrika en die skep van korttermynwerkgeleenthede vir hierdie leerlinge deur die Ontwikkelingstrust.
- Die mikpunt vir die vestiging en bedryf van OSGV's is oortref ten einde te verseker dat diegene wat die diens benodig nie toegang geweier word nie, want hulle moes relatiewe lang afstande na hulle naaste OSGV reis. Die skep van die addisionele 69 OSGV's het bevoordeeldes in staat gestel om maaltye nader aan hul woonplekke te bekom.

Deur geleenthede vir vaardigheidsontwikkeling en inkomstegenerasie benewens voedselsekureit aan armes en kwesbare persone te fasiliteer dra die program tot armoedeverligting, die bevordering van selfstandigheid en dus die skep van 'n liefdadige samelewing by.

INLIGTING OOR VOORAFBEPAALENDE DOELWITTE

Strategiese Doelwit: Implemetering van armoedeverligtings- en -verminderingintervensies.			
Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variasie
	Mikpunt	Werklik	
Getal huishoudings in arm wyke geprofileer	25 000	25 000	-
Getal arm huishoudings wat voordeel trek uit armoede-verminderingprogramme	10 000	10 000	-
Getal Maatskaplike Samewerkers vasgestel	n.v.t.	n.v.t.	-
Getal Voedselbanke gevestig	n.v.t.	n.v.t.	-
Getal voedselbankbevoordeeldes	n.v.t.	n.v.t.	-
Getal PGO's opgelei n GOP-prosesse	n.v.t.	n.v.t.	-
Getal mense bereik deur Gemeenskapsvoedings- en Ontwikkelingsentrums (OSGV's)	74 700	74 700	-
Getal OSGV's wat in bedryf is	300	369	Die mikpunt is oorskry omdat die aanvanklike hoeveelheid OSGV's in munisipaliteite beteken het dat baie potensiële bevoordeeldes relatiewe lang afstande moes reis om toegang tot OSGV-dienste te verkry en dus moes addisionele sentrums nader aan die potensiële bevoordeeldes gevestig word.
Getal inkomstegenerasie-programme wat bevoordeeldes van OSGV's sal teiken	200	200	-
Getal OSGV-bevoordeeldes wat in inkomstegenerasie-programme is	230	230	-
Getal mense bereik deur inkomstesekuriteit-intervensies	300	300	-
Getal geïdentifiseerde swak wyke	18	18	-
Getal huishoudings geprofileer in die arm geïdentifiseerde wyke	25 000	25 000	-
Getal huishoudings in arm wyke geprofileer	25 000	25 000	-

Subprogram 3.4. Institusionele kapasiteitsbou en steun

Om die ontwikkeling van institusionele kapasiteit vir Nie-winsgewende Organisasies en ander opkomende organisasies te fasiliteer.

Strategiese doelwitte

Die strategiese doelwitte is in die tabel hieronder gelys.

Dienslewingsdoelwitte en -aanwysers

Beduidende prestasies van hierdie subprogram is soos volg:

- Van die 1 140 NWO's wat vir die strategiese beplanningstydperk (2014/2015) geteiken is, is 1 051 NWO's van kapasiteitsverhogingsgeleenthede binne die 2010/11-verslagjaar voorsien.
- Die doeltreffendheid en gemaklike gebruik van die NWO se risiko-assesseringsinstrumente het gelei tot die identifisering van 'n addisionele 71 NWO's wat 'n risiko loop om nie aan die befondsingsnorms en standarde van die departement te voldoen nie. Hierdie organisasies is van die nodige opleiding en ondersteuning voorsien. Aan die einde van die opleidingstydperk was 83% in voldoening en het nie 'n risiko geloop om van die departement se befondsingsprogram verwyder te word nie.
- Toenemende bewustheid en gebruik van die webgebaseerde registrasieondersteuningsdienste in die NWO- en GGO-sektor het daartoe gelei dat die mikpunt met meer as 100% oorskry is.
- Wat hulp aan NWO's organisasies en die deregistrasieprosesse betref, is die werklike mikpunt oorskry as gevolg van verhoogde bewustheid van die diens.
- Deur organisatoriese funksionering en die toepassing van goeie beheer verbeter die subprogram die skep van geleenthede deur gemeenskapsontwikklingsdienste en dra tot skoon, doeltreffende en koste-effektiewe publieke administrasie by.

INLIGTING OOR VOORAFBEPAAALDE DOELWITTE

Strategiese Doelwit:

Kapasiteitsontwikkeling en ondersteuningsdienste aan geïdentifiseerde befondsde NWO's en inheemse burgerlike-samelewingorganisasies (opkomende GGO's)

Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Getal Provinsiale Amptenare opgelei in werkbestuursmodel of NWO's	n.v.t.	n.v.t.	-
% van DMO-befondsde NWO's wat aan norme en standaardte voldoen	100%	96%	Die mikpunt is nie heeltemal bereik nie. 71 van die 1 860 NWO's het nie geouditeerde finansiële state ingedien nie. Befondsing is dus opgeskort totdat voldoening bereik is.
Randwaarde van fondse oorgeplaas na NWO's	R 2 000 000 (Bewilligde oorplasing: R1 000 000)	R1 963 000	'n Addisionele R963 000 is via die aanpassingsbegroting toegewys.
Getal NWO's wat die NWO-wet nakom	n.v.t.	n.v.t.	-
Getal NWO's gekapsiteer volgens die Kapasiteitsbouraamwerk	730	730	-
Getal NWO's en GGO's in krisis wat deur vinnige reaksie-intervensies gehelp is	30	71	Mikpunt oorskry. Doeltreffendheid van instrumente het die departement se vermoë verbeter om NWO's wat 'n risiko loop doeltreffender te identifiseer en betyds ondersteuning te bied. Addisionele 71 NWO's is so geïdentifiseer.
Getal Risiko-NWO's en GGO's wat deur ondersteuningsdienste vir kapasiteitsverhoging gehelp word	500	500	-
Getal Gemeenskapsontwikkelingspraktisyns wat opgelei is	16	16	-
Getal NWO's wat van webgebaseerde registrasie-ondersteuningsdienste gebruik maak	200	450	Die mikpunt is oorskry as gevolg van 'n verhoogde bewustheid in die sektor van die bestaan van die webgebaseerde ondersteuningsdiens.
Getal NWO's en GGO's wat van inligtingsinstrumente voorsien.	1 950	1 950	-

Subprogram 3.5. Navorsing en demografie

Om bevolkingsontwikkeling en maatskaplike ontwikkelingsnavorsing, ter ondersteuning van beleids- en program-ontwikkeling, te fasiliteer, aan te voer en te bestuur, vir die implementering van die nasionale Bevolkingsbeleid en ander programme van Departement Maatskaplike Ontwikkeling.

Strategiese doelwitte

Die strategiese doelwitte is in die tabel hieronder gelys.

Diensleweringsdoelwitte en -aanwysers

Navorsing

Die mikpunt van 10 maatskaplike en bevolkingsnavorsingsverslae om regeringsbeplanning per jaar te fasiliteer is in hierdie boekjaar bereik.

Beduidende prestasies vir die navorsingsprogram sluit die voltooiing van die jaarlikse Maatskaplike en Demografiese Neigingsontleding in. Die waarde van hierdie verslag deur die departement en Provinsie is erken en die direktoraat is versoek (deur Provinsiale Tesourie) om die breër maatskaplike sektor in hierdie navorsingsprojek te inkorporeer. Die werk van die departement het duidelik 'n impak op die strategiese prioriteite van die Provinsie gehad.

Mikpunte met betrekking tot die getal navorsingsprojekte wat nie begin is nie en nie voltooi is nie, vind aansluiting vind by die verandering in navorsingsprioriteite gedurende die jaar. Hierbenewens is 'n verslag vir 'n primêre navorsingsprojek oor gestremde kinders na die vereiste datum voltooi en die goedkeuring vir die gebruik van data van die SA Polisie diens oor gesinsgeweld in 'n navorsingsverslag kon nie verkry word nie.

Die departement het ook die ontwikkeling en goedkeuring van konsepriglyne vir die goedkeuring van navorsingsversoeke voltooi in die strewende na die bevordering van etiese navorsing in die departement en ook om te verseker dat die departement wetgewing soos die nuwe Kinderwet nakom.

Bevolking

Wat bevolkingsnavorsing betref, is vordering gemaak met demografiese profiele en die afbakening van DMO-grense vir modernisering, insluitend die produksie van kaarte en demografiese profiele vir die ses nuwe streekkantore. Die departement het ook 'n loodsstudie oor puntdatavaslegging van maatskaplike-diensfasiliteite in Delft en Atlantis suksesvol voltooi.

Die eenheid het die mikpunt ten opsigte van demografiese profiele en kaarte oorskry as gevolg van die toenemende vraag na data as gevolg van die moderniseringsproses. Een bevolkingsnavorsingsprojek het egter nie begin nie as gevolg van 'n tekort aan menslikehulpbronne. Die profiele wat voltooi is, sluit in:

- Dmo-grense vir 6 Streekkantore en 45 Diensleweringsgebiede (DLG's) afgebaken en gekaart;
- Demografiese Profiele vir 6 Streekkantore is voltooi.

INLIGTING OOR VOORAFBEPAALEDE DOELWITTE

Strategiese Doelwit: Om navorsing ten opsigte van bevolkingsontwikkeling en maatskaplike navorsing te fasiliteer, te lei en te bestuur.			
Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Aantal navorsingsprojekte aan die gang	6	6	-
Getal demografiese profiele en ontledingsverslae voltooi	50	60	Die Departementele Moderniseringsproses het die vraag na bevolkingsdata en DLG-kaarte verhoog.
Getal navorsingsverslae voltooi en inligting gedissemineer	10	9 (navorsingsverslae/projekte)	Afhandeling van die verslag oor Kindergestremdheid is vertraag en goedkeuring vir die gebruik van SAPD-data vir die afhandeling van 'n verslag oor gesinsgeweld is nie verkry nie. Die departement het ontrek uit 'n nasionale projek oor tienswangerskap as gevolg van nasionale verdragings en kwessies met metodologie.
Getal kapasiteitsbou-opleidingswerkinkels gehou.	6	7	Opleidingswerkinkels sluit werkinkels in wat gehou is om streektakspanne oor Afbakening van DO-grense te kapasiteer.
Aantal belanghebbers wat aan kapasiteitsbou-opleiding deelgeneem het	40	138	Mikpunt oorskry as gevolg van addisionele vraag vanaf streke vir afbakening van DMO-grense

Subprogram 3.6. Bevolkingskapasiteitsontwikkeling en -beplying

Om kapasiteitsbouprogramme binne die maatskaplike ontwikkelingsektor en ander regeringsdepartemente te implementeer ten einde bevolkingsontwikkelingsbeleide en neigings by die beplanning van dienste te integreer.

Help regeringsdepartement om die Bevolkingsbeleid te interpreteer met betrekking tot hulle areas van verantwoordelikheid

Ontwikkel maniere om regeringsdepartemente te help om hulle kapasiteit en kundigheid te versterk deur die skakeling tussen demografiese veranderlikes en verskillende lynfunksiebeleide en -programme te ontleed.

Bevorder bepleiting vir bevolkings- en verwante ontwikkelingskwessies gemik op regeringsleierskap en burgerlike samelewing op alle vlakke en sferes van die regering.

Strategiese doelwitte

Die strategiese doelwitte is in die tabel hieronder gelys.

Dienslewingsdoelwitte en -aanwysers

Van die 36 persone wat vir opleiding vir die strategiese-plantydperk (2014/15) geteiken is, het 138 persone aan informele kapasiteitsbou met betrekking tot die afbakening van departementele grense deelgeneem. Die aard van kapasiteitsbou wat verband hou met die gebruik van GPS en kartering, geen sertifikate is uitgereik nie omdat hierdie kapasiteitsbou-aktiwiteite nie van 'n geformaliseerde aard was nie. Deelnemers was amptenare van die departement se streekkantore.

INLIGTING OOR VOORAFBEPAALE DOELWITTE

Van die 200 persone wat geteiken is vir disseminasiewerkwinkels of seminare vir bevolking en ontwikkeling vir die strategiese-plantydperk (2014/15) het 417 persone aan disseminasiewerkwinkels of seminare vir bevolking en ontwikkeling binne die 2010/11-verslagjaar deelgeneem.

Meer as driehonderd persone (302), meestal jeugdige en gemeenskapslede van die Weskusstreek het aan die herdenking van Wêreldbevolkingsdag 2010-verwante werkwinkels deelgeneem. 115 persone het aan die Bevolkingsforum en ander karteringverwante werkwinkels deelgeneem.

Beduidende vordering is ten opsigte van bevolkingskapasiteitsbou en -beplying gedoen, dit sluit die aanstelling van UWK in om 'n oudit vir kapasiteitsbouopleiding oor demografie en bevolkingsverwante kwessies te doen; Opleiding van metro-Noord VKO-koördineerder oor die gebruik van die Google-kaart en Geografiese Posisioneringstelsel om puntdata op maatskaplike diensfasiliteite vas te lê, dit sal die departement help om gapings in dienslewering te identifiseer. Wat bepleiting betref het die eenheid die herdenking van Wêreldbevolkingsdag wat in die Weskusstreek gehou is, gebruik as 'n manier om bewustheid oor bevolkingskwessies, tienerswangerskappe en die belangrikheid van databeplying ingesluit, te wek. Die jeug is aangemoedig om aan sensus 2011 deel te neem.

Strategiese Doelwit: Bevolkingsbeplying en kapasiteitsbou met betrekking tot demografiese en bevolkingstendense			
Maatreël/Aanwyser	Werklike prestasie teen mikpunt		Rede vir variansie
	Mikpunt	Werklik	
Getal disseminasiewerkwinkels of seminare vir bevolking en ontwikkeling gehou	9	9	-
Getal belanghebbers wat aan disseminasiewerkwinkels of seminare vir bevolking en ontwikkeling deelgeneem het.	200	417	Mikpunt is oorskry as gevolg van jeugdeelname aan die herdenking van Wêreldbevolkingsdag, 2010.
Getal bepleitings-, inligtings-, opvoedings- en kommunikasie-aktiwiteite geïmplementeer om bevolkingsbeleidimplementering te ondersteun	5	9	Mikpunt oorskry. Afbakening van DMO-grense het bygedra tot die getal Inligtings-, Onderwys- en Kommunikasie- (IOK) aktiwiteite.
Koste van materiale en boeke verkry	R 120 000	R85 859	Vakante poste wat tot die onderbesteding bygedra het, asook die onttrekking van die nasionale Navorsingsprojek oor Tienerswangerskap. Beplyingmateriaal sou aan deelnemers tydens hierdie projek versprei word.

Redes vir groot variansies:

- Die behoefte aan OSGV's was groter as wat geprojekteer is. Dit het die uitbreiding van hierdie dienste genoodsaak.
- Die ontwikkeling en hou van vennootskappe het grootliks tot die bereik van mikpunte in die Program vir Jeug- en Volhoubare Bestaan bygedra.
- Die versameling van nie-finansiële data-elemente was steeds 'n uitdaging, ten spyte van betekenisvolle vooruitgang. Die departement het toegewese projek halfpad deur die boekjaar geïmplementeer en reeds groot vordering in hierdie opsig gemaak. Resultate sal egter in die volgende beplannings- en verslagsiklus meer sigbaar wees.



DEEL 3 FINANSIËLE JAARSTATE

KYK BLADSY 54-105 VAN DIE ENGELSE JAARVERSLAG



MENSLIKEHULPBRONBESTUUR

MENSLIKEHULPBRONBESTUUR

4.1 DIENSLEWERING

Daar word van alle departemente verwag om 'n Diensleweringverbeteringsplan (DLV) te ontwikkel. Die volgende tabelle weerspieël die komponente van die DLV-plan, asook die vordering wat met die implementering van die planne gemaak is.

Tabel 4.1.1: Hoofdienste en diensstandaarde wat ingevolge die Diensleweringplan verskaf is, 1 April 2010 tot 31 Maart 2011

Hoofsaaklikste dienste	Werklike kliënte	Potensiële kliënte	Diensstandaard	Werklike prestasie teenoor standaarde
Lewer van Maatskaplike-ontwikkelingsdienste by Vredendal-distrikskantoor	Kliënte en bevoordeeldes van die Vredendal-distrik	Kliënte en bevoordeeldes van die Vredendal-distrik	a) 1 Opname ontleed wat oor Beter Kliëntetevredenheid gedoen is b) 1 implementeringsplan goedgekeur.	'n Doeltreffende evaluering is in al 16 Distrikskantore gedoen en dit het 'n opname oor beter kliëntetevredenheid ingesluit.
Lewer van Maatskaplike-ontwikkelingsdienste by Khayelitsha-distrikskantoor	Kliënte en bevoordeeldes van die Khayelitsha-distrik	Kliënte en bevoordeeldes van die Khayelitsha-distrik	a) 1 Opname ontleed wat oor Beter Kliëntetevredenheid gedoen is b) 1 implementeringsplan goedgekeur.	Diensleweringstandaarde is bygewerk na die Opname oor Beter Kliëntetevredenheid vir Vredendal en Khayelitsha ontleed is 'n Opname oor Beter Kliëntediens is vir Khayelitsha en Vredendal goedgekeur.

Tabel 4.1.2: Konsultasiereëlins met kliënte, 1 April 2010 tot 31 Maart 2011

Tipe reëling	Werklike kliënte	Potensiële kliënte	Werklike prestasies
Lewer van Maatskaplike-ontwikkelingsdienste by Vredendal-distrikskantoor a) Forums vir Publieke Deelname b) Gemeenskapsvergaderings c) Belanghebbervergaderings d) Evalueringsvorme e) Deur-tot-deur f) Fokusgroepe (Jeugfokusgroepe; proefdienste en MIV-groepe) g) Onderhoude gevoer deur kliëntesorgamptenaar, Diensverskaffer, Maatskaplike Hulpwerkers, Bestuurders met bevoordeeldes en werknemers (kliënte, NRO) h) Voorstelbussies i) Interne e-pos j) Telefoon k) Monstergroepopname in ontvangsarea	Kliënte en bevoordeeldes van die Vredendal-distrik	Kliënte en bevoordeeldes van die Vredendal-distrik	Lewer van Maatskaplike-ontwikkelingsdienste by Vredendal-distrikskantoor a) Forums vir Publieke Deelname • Op 29-30 November 2010 is Geïntegreerde Gemeenskapsuitreik-programme in samewerking met DvdP, SAMSA en ander belanghebbers gehou. • 'n Gesinsekso is ook op 21-23 Mei 2010 in die gebied gehou. b) Gemeenskapsvergaderings • Tienerswangerskapprogram is op 4 September 2010 gehou. • Slagofferbemaagtigings-program is op 9 Augustus 2010 gehou. c) Belanghebbervergaderings • Verskillende belanghebbervergaderings is op 'n kwartaalbasis binne

Tipe reëling	Werklike kliënte	Potensiële kliënte	Werklike prestasies
<p>l) Werkwinkel (toepaslike belanghebbers)</p>			<p>die verskillende programme van die departement gehou.</p> <p>d) Evalueringsvorms</p> <ul style="list-style-type: none"> • Evalueringsvorms is by die ontvangsarea beskikbaar en word gereeld deur kliënte voltooi. <p>e) Deur-tot-deur</p> <ul style="list-style-type: none"> • 'n Deur-tot-deur-veldtog is op 22 en 24 Junie 2010 oor Middelmisbruik gehou. <p>f) Fokusgroepe (Jeugfokusgroepe; proefdienste en MIV-groepe)</p> <ul style="list-style-type: none"> • 6 Jeugfokusgroepe is aktief in die Distrik • Kampe vir jeugdige in konflik met die gereg is per kwartaal gereël. • Ondersteuningsgroepsessies vir Wees- en Kwesbare Kinders is regdeur die jaar gehou. • Kampe is vir Pleegsorgkinders gehou (28-29 Junie 2011; 25 – 26 Februarie 2011). • 2 Ouervaardighede-werkwinkels is met ouers gehou (25 & 26 Februarie 2011). • Boys to Men -fokusgroep is gestig. • Assessering van behoeftes van gestremde jeugdige is op 16 Julie 2010 afgehandel. <p>g) Onderhoude gevoer deur kliëntesorgamptenaar, Diensverskaffer, Maatskaplike Hulpwerkers, Bestuurders met bevoordeeldes en werknemers (kliënte, NRO)</p> <ul style="list-style-type: none"> • Benewens die Forums vir Publieke Deelname, Gemeenskapsvergaderings, Belanghebberversamings en fokusgroepe het geen ander onderhoude plaasgevind nie. <p>h) Voorstelbussies</p> <ul style="list-style-type: none"> • 'n Voorstelbussie is in die ontvangsarea beskikbaar. <p>i) Interne e-pos</p> <ul style="list-style-type: none"> • Gereelde interne e-pos word gebruik om te kommunikeer. <p>j) Telefoon</p> <ul style="list-style-type: none"> • Noodkonsultasies word per telefoon gedoen. • Skakelbordoperateur word aangestel om oproepe vir konsultasie met die toepaslike persone deur te skakel.

MENSLIKEHULPBRONBESTUUR

Tipe reëling	Werklike kliënte	Potensiële kliënte	Werklike prestasies
			k) Monstergroepopname in ontvangsarea <ul style="list-style-type: none"> • Opname afgehandel deur Direktoraat Navorsing en Kennisbestuur (by Khayelitsha gedoen). L) Werkwinkel (toepaslike belanghebbers) <ul style="list-style-type: none"> • Werkwinkels met belanghebbers word op 'n kwartaallikse basis gedoen. (gedoen by Khayelitsha).
Lewer van Maatskaplike-ontwikkelingsdienste by Khayelitsha-distrikskantoor <ul style="list-style-type: none"> a) Forums vir Publieke Deelname b) Gemeenskapsvergaderings c) Belanghebbervergaderings d) Evalueringsvorms e) Deur-tot-deur f) Fokusgroepe (Jeugfokusgroepe; proefdienste en MIV-groepe) g) Onderhoude gevoer deur kliëntesorgamptenaar, Diensverskaffer, Maatskaplike Hulpwerkers, Bestuurders met bevoordeeldes en werknemers (kliënte, NRO) h) Voorstelbussies i) Interne e-pos j) Telefoon k) Monstergroepopname in ontvangsarea l) Werkwinkel (toepaslike belanghebbers) 			Lewer van Maatskaplike-ontwikkelingsdienste by Khayelitsha-distrikskantoor <ul style="list-style-type: none"> a) Forums vir Publieke Deelname <ul style="list-style-type: none"> • Khayelitsha-ontwikkelingsforum werk met verskillende sektorale forums. b) Gemeenskapsvergaderings <ul style="list-style-type: none"> • Gemeenskapsdialoë in samewerking met die Stad Kaapstad is op 1 Februarie 2011 gehou om met gemeenskappe te konsulteer. c) Belanghebbervergaderings <ul style="list-style-type: none"> • Belanghebbestrukture is in plek en vergaderings word gereeld gehou. d) Evalueringsvorms <ul style="list-style-type: none"> • Kliëntevalueringsvorms is by ontvangs beskikbaar. e) Deur-tot-deur <ul style="list-style-type: none"> • Konsultasies is gedoen soos vereis ten opsigte van gevallebestuur van Maatskaplike Werkers en identifisering van bevoordeeldes vir spesiale programme. f) Fokusgroepe (Jeugfokusgroepe; proefdienste en MIV-groepe) <ul style="list-style-type: none"> • Daaglikse rekenaar-geletterdheidsprogramme word deur die Jeugfokuseenheid deur die Jeugontwikkelingseenheid aangebied. • Afleidingsprogramme vir jeugmisdadigers word in samewerking met SAPD gedoen. • MIV-forum wat uit NWO's binne die gebied bestaan, vorm die basis vir konsultasies.

DEEL 4

MENSLIKEHULPBRONBESTUUR

Tipe reëling	Werklike kliënte	Potensiële kliënte	Werklike prestasies
			<p>g) Onderhoude gevoer deur Kliëntesorgamptenaar, Diensverskaffer, Maatskaplike Hulpwerkers, Bestuurders met bevoorreedes en werknemers (kliënte, NRO)</p> <ul style="list-style-type: none"> • Kliëntesorgamptenaar voer daaglik onderhoude met kliënte by die kantoor. • Ander onderhoude word volgende behoefte gevoer. <p>h) Voorstelbussies</p> <ul style="list-style-type: none"> • 'n Voorstelbussie is by ontvangs vir kliënte beskikbaar om kommentaar of klagtes te lewer. <p>i) Interne e-pos</p> <ul style="list-style-type: none"> • Interne e-pos is in plek, maar die bestaande IT-infrastruktuur is 'n uitdaging vir die Kantoor. <p>j) Telefoon</p> <ul style="list-style-type: none"> • Noodkonsultasies word per telefoon gedoen. <p>k) Monstergroepopname in ontvangsarea</p> <ul style="list-style-type: none"> • Opname afgehandel deur Direktoraat Navorsing en Kennisbestuur <p>l) Werkwinkel (toepaslike belanghebbers)</p> <ul style="list-style-type: none"> • Werkwinkels met belanghebbers word op 'n kwartaallikse basis gedoen.

MENSLIKEHULPBRONBESTUUR

Tabel 4.1.3: Strategie vir toegang tot dienslewering, 1 April 2010 tot 31 Maart 2011

Toegangstrategie	Werklike prestasies
Lewer van Maatskaplike-ontwikkelingsdienste by Vredendal-distrikskantoor a) Hoek van Waterkant- en Tuinstraat, Vredendal b) Uniehuus, Queen Victoriastraat 14, Kaapstad	Lewer van Maatskaplike-ontwikkelingsdienste by Vredendal-distrikskantoor a) Hoek van Waterkant- en Tuinstraat, Vredendal b) Uniehuus, Queen Victoriastraat 14, Kaapstad
Lewer van Maatskaplike-ontwikkelingsdienste by Khayelitsha-distrikskantoor a) Julius Tsolostraat 1, Khayelitsha b) Uniehuus, Queen Victoriastraat 14, Kaapstad c) Dienspunterrein C.	<p>Toe die Diensleweringverbeteringsplan vir die Vredendal- en Khayelitsha-kantore ontwikkel is, was hierdie twee kantore distrikskantore. Deur die moderniseringsproses het die status van hierdie twee Distrikskantore egter na Plaaslike kantore verander. Vredendal Plaaslike Kantoor is binne die Weskusstreek geleë en Khayelitsha Plaaslike Kantoor is in die Metro-Oosstreek.</p> Lewer van Maatskaplike-ontwikkelingsdienste by Khayelitsha-distrikskantoor a) Julius Tsolostraat 1, Khayelitsha b) Uniehuus, Queen Victoriastraat 14, Kaapstad. c) Dienspunterrein C.

Tabel 4.1.4: Diensinligtingsinstrument, 1 April 2010 tot 31 Maart 2011

Tipes inligtingshulpmiddels	Werklike prestasies
Lewer van Maatskaplike-ontwikkelingsdienste by Vredendal-distrikskantoor a) Forums vir Publieke Deelname b) Gemeenskapsvergaderings c) Belanghebberversamings d) Evalueringsvorme e) Deur-tot-deur f) Fokusgroepe (Jeugfokusgroepe; proefdienste en MIV-groepe) g) Onderhoude gevoer deur kliëntesorgamptenaar, Diensverskaffer, Maatskaplike Hulpwerkers, Bestuurders met bevoorreedes en werknemers (kliënte, NRO) h) Voorstelbussies i) Interne e-pos j) Telefoon k) Monstergroepopname in ontvangsarea l) Werkwinkel (toepaslike belanghebbers) m) Werkplanne n) Jaarlikse Prestasieplanne o) Jaarverslag p) 5-jaar Strategiese Plan q) Bemerkingsmateriaal en korporatiewe handelsmerkewing	Lewer van Maatskaplike-ontwikkelingsdienste by Vredendal-distrikskantoor a) Forums vir Publieke Deelname <ul style="list-style-type: none"> • Deelname aan Geïntegreerde Gemeenskapsuitreikprogramme • Gesinsekspo gehou. • Diensleweringshandves is te sien by die Kantoor en word met die publiek gedeel. • Kommunikasie word ook skriftelik en verbaal per telefoon gedoen. b) Gemeenskapsvergaderings <ul style="list-style-type: none"> • Uitnodigings word na alle toepaslike belanghebbers gestuur. • Program oor Tienswangerskap uitgevoer. • Slagofferbemaatrigtingsprogram uitgevoer. • Pamflette word versprei vir spesiale programme wat bekendgestel word. c) Belanghebberversamings <ul style="list-style-type: none"> • Versprei skriftelike en telefoniese uitnodigings. • Skedules vir jaarvergaderings opgestel en gekommunikeer. • Werkplanne aan belanghebbers beskikbaar gestel. • Jaarlikse Prestasieplanne aan belanghebbers beskikbaar gestel. • Jaarverslae aan belanghebbers beskikbaar gestel. • Departementele Strategie is aan belanghebbers beskikbaar. d) Evalueringsvorme <ul style="list-style-type: none"> • Interne en eksterne evalueringsvorme is opgestel en by Ontvangs beskikbaar. e) Deur-tot-deur <ul style="list-style-type: none"> • Pamflette oor spesiale programme is versprei. • Personeel, Diensleweringvennote en vrywilligers is vir verspreiding benut. • Opnames versprei en voltooi.

Tipes inligtingshulpmiddels	Werklike prestasies
	<p>f) Fokusgroepe (Jeugfokusgroepe; proefdienste en MIV-groepe)</p> <ul style="list-style-type: none"> • Uitnodigings gestuur. • Jaarprogramme word opgestel. • Kampe vir verskillende groepe is gereël. <p>g) Onderhoude gevoer deur kliëntesorgamptenaar, Diensverskaffer, Maatskaplike Hulpwerkers, Bestuurders met bevoordeeldes en werknemers (kliënte, NRO)</p> <ul style="list-style-type: none"> • Benewens die Forums vir Publieke Deelname, Gemeenskapsvergaderings, Belanghebberversgaderings en fokusgroepe waar inligting verskaf word, het geen ander onderhoude plaasgevind nie. <p>h) Voorstelbussies</p> <ul style="list-style-type: none"> • Voorstelbussie is by ontvangsarea vir publieke kommentaar beskikbaar. <p>i) Interne e-pos</p> <ul style="list-style-type: none"> • Interne e-posfasiliteite aan alle personeel beskikbaar. <p>j) Telefoon</p> <ul style="list-style-type: none"> • Telefoonetiek is opgestel en werkwinkel met al die personeel gehou. Inligting is tydens noodkonsultasie oorgedra. <p>k) Monstergroepopname in ontvangsarea</p> <ul style="list-style-type: none"> • Opname deur eksterne diensverskaffer gedoen. <p>l) Werkwinkel (toepaslike belanghebbers)</p> <ul style="list-style-type: none"> • Uitnodigings is na alle toepaslike belanghebbers gestuur. • Agenda en notule van vergadering opgestel en vrygestel. <p>m) Werkplanne</p> <ul style="list-style-type: none"> • Werkplan vir publiek beskikbaar. <p>n) Jaarlikse Prestasieplanne</p> <ul style="list-style-type: none"> • Jaarlikse Prestasieplan is vir die publiek beskikbaar. <p>o) Jaarverslag</p> <ul style="list-style-type: none"> • Jaarverslag is vir die publiek beskikbaar. <p>p) 5-jaar Strategiese Plan</p> <ul style="list-style-type: none"> • Departementele Strategie is vir die publiek beskikbaar. <p>q) Bemerkingsmateriaal en korporatiewe handelsmerkgewing</p> <ul style="list-style-type: none"> • Pamflette en brosjures met ou korporatiewe handelsmerkgewing (nuwe PRWK se korporatiewe handelsmerkgewing en kommunikasie-strategieë is nie gefinaliseer nie) is beskikbaar. • Pamflette word versprei vir spesiale programme wat bekendgestel word. • Addisionele inligtingsinstrument: <p>r) Inligtingstoonbanke in ontvangsarea.</p>

MENSLIKEHULPBRONBESTUUR

Tipes inligtingshulpmiddels	Werklike prestasies
<p>Lewer van Maatskaplike-ontwikkelingsdienste by Khayelitsha-distrikskantoor</p> <ul style="list-style-type: none"> a) Forums vir Publieke Deelname b) Gemeenskapsvergaderings c) Belanghebberversgaderings d) Evalueringsvorme e) Deur-tot-deur f) Fokusgroepe (Jeugfokusgroepe, proefdienste, MIV, Ouer Persone, Gestremdheid, Middelmisbuik) g) Onderhoude gevoer deur kliëntesorgamptenaar, Diensverskaffer, Maatskaplike Hulpwerkers, Bestuurders met bevoorreedes en werknemers (kliënte, NRO) h) Voorstelbussies i) Interne e-pos j) Telefoon k) Monstergroepopname in ontvangsarea l) Werkwinkel (toepaslike belanghebbers) m) Werkplanne n) Jaarlikse Prestasieplanne o) Jaarverslag p) 5-jaar Strategiese Plan q) Inligtingstoonbank 	<p>Lewer van Maatskaplike-ontwikkelingsdienste by Khayelitsha-distrikskantoor</p> <ul style="list-style-type: none"> a) Forums vir Publieke Deelname <ul style="list-style-type: none"> • Deelname aan Khayelitsha Ontwikkelingsforum. • Diensleweringshandves is te sien by die Kantoor en word met die publiek gedeel. • Kommunikasie word ook skriftelik en verbaal per telefoon gedoen. b) Gemeenskapsvergaderings <ul style="list-style-type: none"> • Uitnodigings word na alle toepaslike belanghebbers gestuur. • Gemeenskapsdialoë word gebruik om inligting oor te dra. • Pamflette word versprei vir spesiale programme wat bekendgestel word. c) Belanghebberversgaderings <ul style="list-style-type: none"> • Versprei skriftelike en telefoniese uitnodigings. • Skedules vir jaarvergadering opgestel en gekommunikeer. • Werkplanne beskikbaar gestel. • Jaarlikse Prestasieplanne beskikbaar gestel. • Jaarverslae beskikbaar gestel. • Departementele Strategie is aan belanghebbers beskikbaar. d) Evalueringsvorme <ul style="list-style-type: none"> • Vorms in ontvangsarea beskikbaar. e) Deur-tot-deur <ul style="list-style-type: none"> • Pamflette oor spesiale programme is versprei. • Personeel, Diensleweringsevennote en vrywilligers is vir verspreiding benut. f) Fokusgroepe (Jeugfokusgroepe, proefdienste, MIV, Ouer Persone, Gestremdheid, Middelmisbruik). <ul style="list-style-type: none"> • Jeugfokuseenheid – ten volle toegeruste kantoor is by die Plaaslike Kantoor beskikbaar. • Personeel van die Plaaslike Kantoor is benut om inligting wat betrekking het op proefsdienste en afleidingsprogramme oor te dra. • Fasiliteerders vir ouer persone is gekontrakteer om inligting wat betrekking het op programme vir ouer persone te verskaf en oor te dra. • Gestremdheidsprogramme word verskaf en inligting deur personeel en diensleweringsevennote oorgedra. Befondsing word vir Beskermingswerkinkels vir gestremde persone voorsien. • Middelmisbruikkoördineerder bestuur die Ke-Moja Projek in die omgewing saam met vrywilligers en interns. g) Onderhoude gevoer deur kliëntesorgamptenaar, Diensverskaffer, Maatskaplike Hulpwerkers, Bestuurders met bevoorreedes en werknemers (kliënte, NRO) <ul style="list-style-type: none"> • Onderhoude gevoer by die kantoor en huise van bevoorreedes. h) Voorstelbussies <ul style="list-style-type: none"> • 'n Voorstelbussie is in die ontvangsarea beskikbaar. i) Interne e-pos <ul style="list-style-type: none"> • Beschikbaar aan personeel, maar Kantoor word deur bestaande IT-infrastruktuur uitgedaag.

Tipes inligtingshulpmiddels	Werklike prestasies
	<p>j) Telefoon</p> <ul style="list-style-type: none">• Telefoonlyn met skakelbord is in die kantoor in plek. <p>k) Monstergroepopname in ontvangsarea</p> <ul style="list-style-type: none">• 'n Opname is vir kliënte se menings gedoen. <p>l) Werkwinkel (toepaslike belanghebbers)</p> <ul style="list-style-type: none">• Gereelde belanghebbewerkwinkels word gehou. <p>m) Werkplanne</p> <ul style="list-style-type: none">• Werkplan is vir publiek beskikbaar. <p>n) Jaarlikse Prestasieplanne</p> <ul style="list-style-type: none">• Jaarlikse Prestasieplan is beskikbaar. <p>o) Jaarverslag</p> <ul style="list-style-type: none">• Jaarverslag beskikbaar. <p>p) 5-jaar Strategiese Plan</p> <ul style="list-style-type: none">• Departementele Strategiese Plan is beskikbaar. <p>q) Inligtingstonbank</p> <ul style="list-style-type: none">• Brosjures en pamflette is by die inligtingstonbank by die kantoor beskikbaar.

MENSLIKEHULPBRONBESTUUR

Tabel 4.1.5: Klagtesmeganisme, 1 April 2010 tot 31 Maart 2011

Klagtesmeganisme	Werklike prestasies
<p>Lewer van Maatskaplike-ontwikkelingsdienste by Vredendal-distrikskantoor</p> <p>a) Tolvry nommer: 0800 220 250</p> <p>b) E-pos, skriftelike korrespondensie, telefoon</p> <p>c) Vergadering met toesighouer/bestuurder</p> <p>d) Kommentaar/klagtes/voorstelbussie</p> <p>e) Kliëntskakelpersoon by Distrikskantore en hoofkantoorvlak</p> <p>f) Dienshandves met name en telefoonnommers van alle bestuurders</p> <p>g) Kommunikasie aan Hoof van Departement en/of Minister</p>	<p>Lewer van Maatskaplike-ontwikkelingsdienste by Vredendal-distrikskantoor</p> <p>a) Tolvry nommer: 0800 220 250</p> <ul style="list-style-type: none"> • Die tolvry nommer werk en is via E-beheer vir burgers (eG4C) uitbestee. <p>b) E-pos, skriftelike korrespondensie, telefoon</p> <ul style="list-style-type: none"> • Alle skriftelike korrespondensie, e-pos of telefoonkommunikasie word via die kliëntesorgamptenaar en kantoorbestuurder gekanaliseer. <p>c) Vergadering met toesighouer/bestuurder</p> <ul style="list-style-type: none"> • Interne strukture vir vergaderings word geïmplementeer. <p>d) Kommentaar/klagtes/voorstelbussie</p> <ul style="list-style-type: none"> • 'n Voorstelbussie is in die ontvangsarea beskikbaar. <p>e) Kliëntskakelpersoon by Distrikskantore en hoofkantoorvlak</p> <ul style="list-style-type: none"> • Kliëntesorgeenheid is ingestel en voorsiening is vir Kliëntesorgskakeling vir elke diensleweringarea gemaak. <p>f) Dienshandves met name en telefoonnommers van alle bestuurders</p> <ul style="list-style-type: none"> • Handves word in ontvangsarea vertoon. Wag op goedkeuring van Departementele Kliëntehandves. <p>g) Kommunikasie aan Hoof van Departement en/of Minister</p> <ul style="list-style-type: none"> • Kommunikasie aan HvD of Minister word via die voorgeskrewe kanale van kommunikasie gedoen. • Ministeriële navrae word geprioritiseer.

Klagtesmeganisme	Werklike prestasies
<p>Lewer van Maatskaplike-ontwikkelingsdienste by Khayelitsha-distrikskantoor</p> <ul style="list-style-type: none"> a) Tolvry nommer: 0800 220 250 b) E-pos, skriftelike korrespondensie, telefoon c) Vergadering met toesighouer/bestuurder d) Kommentaar/klagtes/voorstelbussie e) Kliëntskakelpersoon by Distrikskantore en hoofkantoorvlak f) Dienshandves met name en telefoonnommers van alle bestuurders g) Kommunikasie aan Hoof van Departement en/of Minister 	<p>Lewer van Maatskaplike-ontwikkelingsdienste by Vredendal-distrikskantoor</p> <ul style="list-style-type: none"> a) Tolvry nommer: 0800 220 250 <ul style="list-style-type: none"> • Die tolvry nommer werk en is via E-beheer vir burgers (eG4C) uitbestee. b) E-pos, skriftelike korrespondensie, telefoon <ul style="list-style-type: none"> • Alle skriftelike korrespondensie, e-pos of telefoonkommunikasie word via die kliëntesorgamptenaar en kantoorbestuurder gekanaliseer. c) Vergadering met toesighouer/bestuurder <ul style="list-style-type: none"> • Interne strukture vir vergaderings word geïmplementeer. d) Kommentaar/klagtes/voorstelbussie <ul style="list-style-type: none"> • 'n Voorstelbussie is in die ontvangsarea beskikbaar. e) Kliëntskakelpersoon by Distrikskantore en hoofkantoorvlak <ul style="list-style-type: none"> • Kliëntesorgeenheid is ingestel en voorsiening is vir Kliëntesorgskakeling vir elke dienslewingsarea gemaak. f) Dienshandves met name en telefoonnommers van alle bestuurders <ul style="list-style-type: none"> • Handves word in ontvangsarea vertoon. Wag op goedkeuring van Departementele Kliëntehandves. g) Kommunikasie aan Hoof van Departement en/of Minister <ul style="list-style-type: none"> • Kommunikasie aan HvD of Minister word via die voorgeskrewe kanale van kommunikasie gedoen. • Ministeriële navrae word geprioritiseer.

MENSLIKEHULPBRONBESTUUR

4.2. UITGAWES

Departemente begroot ingevolge duidelik gedefinieerde programme. Die volgende tabelle som die finale geouditeerde uitgawes volgens program (Tabel 4.2.1) en salariskategorieë (Tabel 4.2.2) op. Dit gee veral 'n aanduiding van die bedrag bestee op personeelkoste met betrekking tot elk van die programme of salariskategorieë binne die departement.

Tabel 4.2.1: Personeelkoste per program, 2010/11

Program	Totale Uitgawe (R'000)	Personeel uitgawe (R'000)	Opleidings-uitgawe (R'000)	Goedere & Dienste uitgawe	Personeelkoste as 'n persentasie van totale (R'000)	Gemiddelde personeel koste per werknemer	Totale aantal werknemers
Administrasie	177 915	109 165	2 604	45 437	61.36	194	564
Maatskaplike Welsynsdienste	985 225	253 264	128	96 782	25.71	175	1 446
Ontwikkeling en Navorsing	59 043	6 598	88	8 523	11.17	97	68
Totaal	1 222 183	369 027	2 820	150 742	30.19	178	2 078

Tabel 4.2.2: Personeelkoste per salariskategorieë 2010/11

Salariskategorieë	Personeeluitgawe (R'000) werknemer (R'000)	% van totale personeelkoste	Average personnel personeelkoste per	Totale aantal werknemers
Laer vaardigheidsvlak (Vlak 1-2)	3830	1	74	52
Geskoold (Vlak 3-5)	74 089	20.2	97	767
Hoogs bekwame produksie (Vlak 6-8)	158 176	43.2	178	889
Hoogs bekwame toesighouding (Vlak 9-12)	117 662	32.1	334	352
Senior bestuur (Vlak 13-16)	12 377	3.4	688	18
Totaal	* 366 134	100	176	** 2 078

Nota

* Die syfers in tabel 4.2.1 is volgens die Basiese Rekeningkundige Stelsel (BAS) en die syfers in tabel 4.2.2 is volgens die PERSAL-stelsel. Die twee stelsels is nie vir salaristerugbetalings ten opsigte van personeelaanstellings en -bedankings en/of oorplasinge na ander Departemente gesinchroniseer nie. Dus word baie verskille in totale uitgawes op hierdie stelsels gereflekteer.

** Die totale getal werknemers sluit alle werknemers in wat tydens die verslagtydperk vergoed is, die Minister uitgesluit.

DEEL 4

MENSLIKEHULPBRONBESTUUR

Die volgende tabelle verskaf 'n opsomming per program (Tabel 4.2.3) en salariskategorieë (Tabel 4.2.4), van die uitgawe aangegaan as gevolg van salarisse, oortyd, huiseienaarstoelae en mediese hulp. In elke geval verskaf die tabel 'n aanduiding van die persentasie van die personeelbegroting wat vir hierdie items gebruik is.

Tabel 4.2.3: Salarisse, Oortyd, Huiseienaarstoelae en Mediese Hulp per program, 2010/11

Program	Salarisse		Oortyd		Huiseienaarstoelae		Mediese Hulp	
	Bedrag (R'000)	Salarisse as 'n % van personeel koste	Bedrag (R'000)	Oortyd as 'n % van personeel koste	Bedrag (R'000)	HET as 'n % van personeel koste	Bedrag (R'000)	Mediese Hulp as 'n % van personeel koste
Administrasie	73 413	20.1	651	0.2	3 280	0.9	5 665	1.5
Maatskaplike Welsynsdienste	176 887	48.3	3 587	1.0	6 353	1.7	11 792	3.2
Ontwikkeling en Navorsing	4 667	1.3	24	0.01	54	0.01	141	0.01
TOTAAL	254 967	69.6	4262	1.2	9 687	2.6	17 598	4.8

Salarisse per program as 'n % van personeelkoste



Oortyd per program as 'n % van personeelkoste



Behuisingstoelae per salariskategorie as 'n % van personeelkoste



Mediese Fondse ondersteuning per program as % van personeelkoste

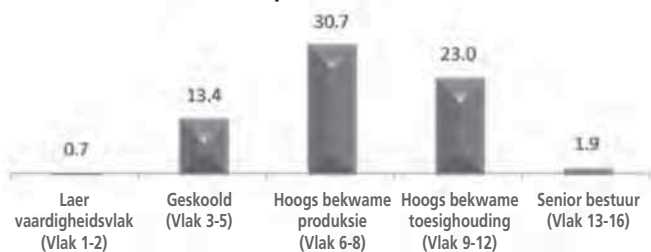


MENSLIKEHULPBRONBESTUUR

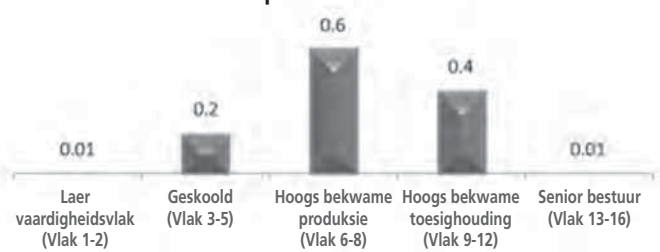
Table 4.2.4: Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2010/11

Salariskategorieë	Salarisse		Oortyd		Huisseenaarstoelae		Mediese Hulp	
	Bedrag (R'000)	Salaries as 'n % van personeel koste	Bedrag (R'000)	Oortyd as 'n % van personeel koste	Bedrag (R'000)	HET as 'n % van personeel koste	Bedrag (R'000)	Mediese Hulp as 'n % van personeel koste
Laer vaardigheidsvlak (Vlak 1-2)	2 510	0.7	27	0.01	194	0.1	316	0.1
Geskoold (Vlak 3-5)	49 004	13.4	567	0.2	2 828	0.8	4 843	1.3
Hoogs bekwame produksie (Vlak 6-8)	112 228	30.7	2 315	0.6	4 467	1.2	8 164	2.2
Hoogs bekwame toesighouding (Vlak 9-12)	84 111	23.0	1 328	0.4	1 971	0.5	4 061	1.1
Senior bestuur (Vlak 13-16)	7 113	1.9	24	0.01	227	0.1	213	0.1
Totaal	254 967	69.6	4 262	1.2	9 687	2.6	17 598	4.8

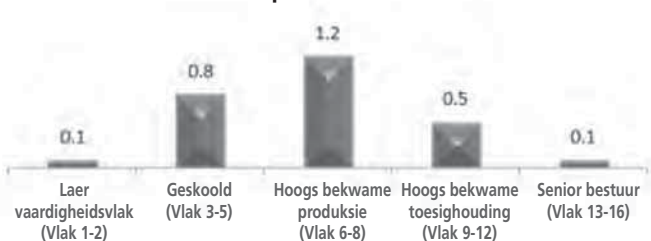
Salarisse per salariskategorie as 'n % van personeelkoste



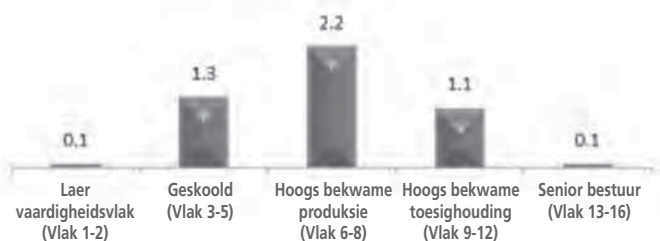
Oortyd per salariskategorie as 'n % van personeelkoste



Behuisingstoelae per salariskategorie as 'n % van personeelkoste



Mediese fonds per salariskategorie as 'n % van personeelkoste



4.3. INDIENSNEMING EN VAKANTE POSTE

Die volgende poste som die aantal poste op die organisasietabel op, die aantal werknemers, die vakante poste en of daar enige personeel addisioneel tot die organisasietabel is. Hierdie inligting is volgens drie sleutelveranderlikes voorgestel: - program (Tabel 4.3.1), salariskategorie (Tabel 4.3.2) en die kritieke beroepe (Tabel 4.3.3). Departemente het kritieke beroepe geïdentifiseer wat gemonitor moet word. Tabel 4.3.3 verskaf inligting oor die organisasie en vakante poste vir die sleutel- kritieke beroepe van die departement.

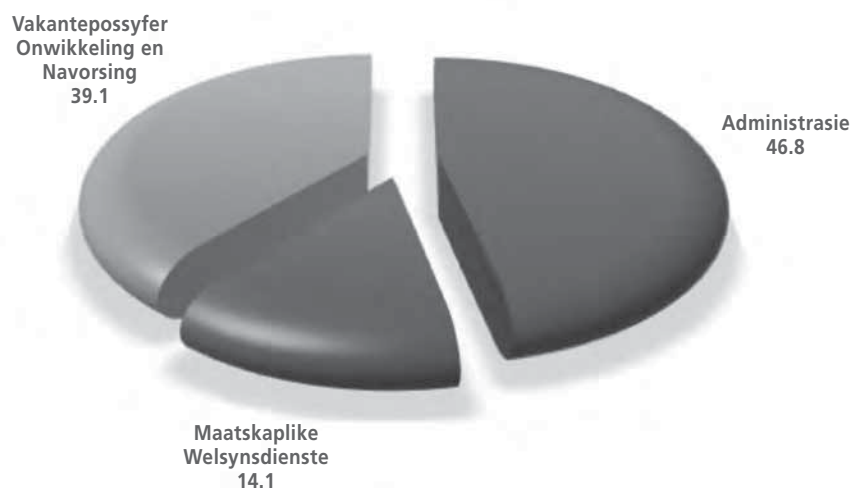
Die vakanteposyfer weerspieël die persentasie poste wat nie gevul is soos deur die organisasietabel goedgekeur is nie.

Tabel 4.3.1: Indiensneming en vakante poste per program, soos op 31 Maart 2011

Program	Getal poste		Getal poste gevul	Vakanteposyfer	Aantal poste addisioneel tot die organisasietabel gevul
	Funded	Unfunded			
Administrasie	434	-	231	46.8	205
Maatskaplike Welsynsdienste	1 278	-	1 098	14.1	201
Ontwikkeling en Navorsing	23	-	14	39.1	6
Totaal	1 735	-	1 343	22.6	412

Nota: Alle personeel wat op kontrak aangestel is, word nie as addisioneel tot die organisasie gereken nie. Addisioneel tot die organisasie word gedefinieer as personeel wat op kontrak aangestel word om ander funksies as dié wat op die organisatoriese struktuur goedgekeur is, en wat nie permanente funksies is nie, uit te voer.

Vakanteposyfer per program

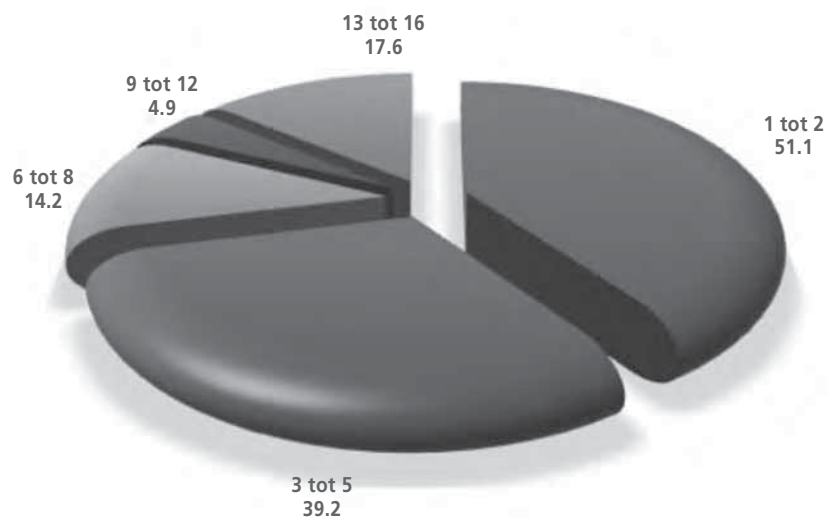


MENSLIKEHULPBRONBESTUUR

Tabel 4.3.2: Indiensneming en vakante poste per salariskategorieë, 31 Maart 2011

Salariskategorie	Getal poste		Getal poste gevulfilled	Vakanteposyfer	Aantal poste addisioneel tot die organisasietabel gevul
	Befonds	Onbefonds			
Laer vaardigheidsvlak (Vlak 1-2)	45	-	22	51.1	19
Geskoold (Vlak 3-5)	635	-	386	39.2	154
Hoogs bekwame produksie (Vlak 6-8)	711	-	610	14.2	216
Hoogs bekwame toesighouding (Vlak 9-12)	327	-	311	4.9	20
Senior bestuur (Vlak 13-16)	17	-	14	17.6	3
Totaal	1 735	-	1 343	22.6	412

Vakanteposyfer per salarisvlak



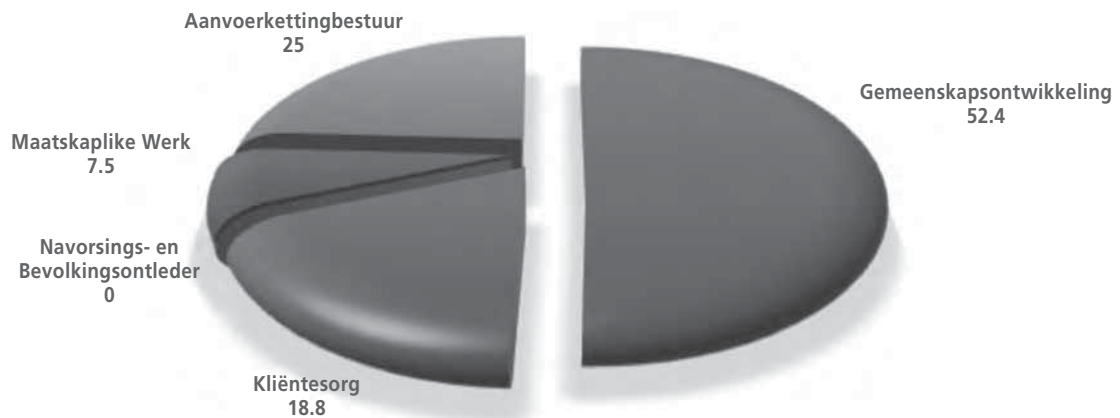
DEEL 4

MENSLIKEHULPBRONBESTUUR

Tabel 4.3.3: Indiensneming en vakante poste per kritieke beroep soos op 31 Maart 2011

Kritieke beroepe	Getal poste		Getal poste gevul	Vakanteposyfer	Aantal poste addisioneel tot die organisasietabel gevul
	Befonds	Onbefonds			
Gemeenskapsontwikkeling	103	-	49	52.4	18
Kliëntesorg	16	-	13	18.8	1
Navorsings- en Bevolkingsontleder	3	-	3	0	0
Maatskaplike Werk	494	-	457	7.5	163
Aanvoerkettingbestuur	8	-	6	25	0
Totaal	624	-	528	15.4	182

Vakanteposyfer per Kritieke Vaardighede



MENSLIKEHULPBRONBESTUUR

4.4. POSEVALUERING

Die Staatsdiensregulasies van 1999 het posevaluering ingebring as 'n manier om te verseker dat werk van dieselfde waarde gelyke vergoeding ontvang. Binne 'n nasionaal vasgestelde raamwerk kan uitvoerende gesagte enige pos binne die organisasie evalueer of herevalueer. Ingevolge die Regulasies moet alle vakante poste op salarisvlak 9 en hoër geëvalueer word voordat dit gevul word. Dit is deur 'n besluit van die Minister vir die Openbare diens en Administrasie gekomplementeer dat alle SMS-poste voor Desember 2002 geëvalueer moet word.

Die volgende tabel (Tabel 4.4.1) som die aantal poste op wat in die verslagjaar geëvalueer is. Die tabel verskaf ook statistiek oor die getal poste wat hoër of laer gegradeer is.

Tabel 4.4.1: Posevaluering, 1 April 2010 tot 31 Maart 2011

Salariskategorie	Getal poste	Getal poste geëvalueer	% poste geëvalueer per salariskategorie	Poste Opggradeer		Poste afgegradeer	
				Getal	% poste geëvalueer	Getal	% poste geëvalueer
Laer vaardigheidsvlak (Vlak 1-2)	45	-	-	-	-	-	-
Geskoold (Vlak 3-5)	635	2	0.3	-	-	-	-
Hoogs bekwame produksie (Vlak 6-8)	711	5	0.7	-	-	-	-
Hoogs bekwame toesighouding (Vlak 9-12)	327	6	1.8	-	-	-	-
Senior bestuur Dienskategorie A	12	-	-	-	-	-	-
Senior bestuur Dienskategorie B	4	-	-	-	-	-	-
Senior bestuur Dienskategorie C	-	-	-	-	-	-	-
Senior bestuur Dienskategorie D	1	-	-	-	-	-	-
Totaal	1 735	13	0.7	-	-	-	-

DEEL 4

MENSLIKEHULPBRONBESTUUR

Die volgende tabel verskaf 'n profiel van werknemers wie se salarisposisies opgegradeer is omdat hulle poste opgegradeer is. Die getal werknemers kan van die getal poste wat opgegradeer is, verskil omdat al die werknemers nie outomaties in die nuwe poste geabsorbeer word nie en sommige van die poste wat opgegradeer is, kan ook vakante poste wees.

Tabel 4.4.2: Profiel van werknemers wie se salarisposisies opgegradeer is omdat hulle poste opgegradeer is, 1 April 2010 tot 31 Maart 2011

Totale profiel van werknemers wie se salaris as gevolg aan die posevaluering in 2010/11 opgegradeer is	Geen
--	------

Die volgende tabel som die profiel van werknemers op wie se vergoedingsvlakke die graad wat deur die posevaluering vasgestel is, oorskry.

Tabel 4.4.3: Profiel van werknemers wie se salarisvlak die graad wat deur posevaluering vasgestel is, oorskry, 1 April 2010 tot 31 Maart 2011 (ingevolge PSR 1.V.C.3)

Totale profiel van werknemers wie se salaris die grade soos deur posevaluering in 2010/11 vasgestel is, oorskry het	Geen
---	------

MENSLIKEHULPBRONBESTUUR

4.5. INDIENSNEMINGSVERANDERINGE

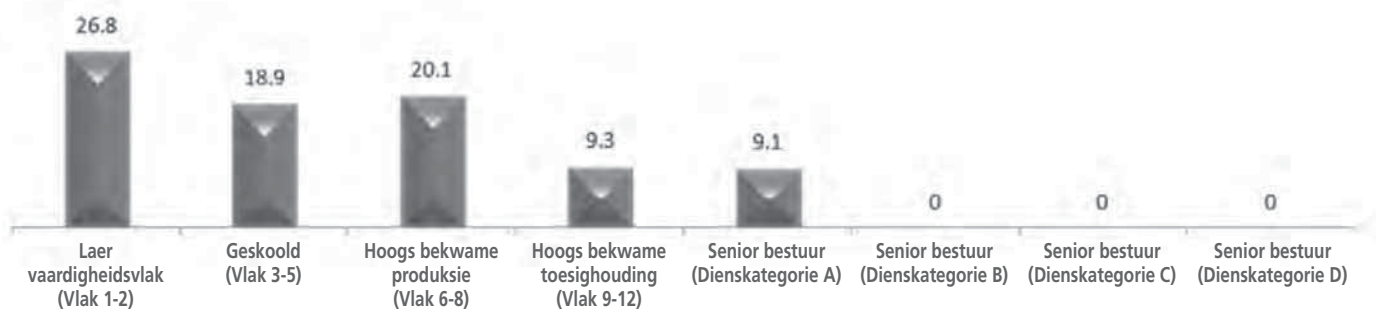
Omsetsyfers bied 'n aanduiding van neigings in die indiensnemingsprofiel van die departement. Die volgende tabelle bied 'n opsomming van omsetsyfers per salariskategorie (Tabel 4.5.1) en per kritieke beroepe (Tabel 4.5.2). (Hierdie "kritieke beroepe" moet dieselfde wees as dié wat in Tabel 4.3.3 gelys is).

Tabel 4.5.1: Jaarlikse omsetsyfers per salariskategorie, 1 April 2010 to 31 Maart 2011

Salariskategorie	Getal werkgewers per kategorie soos op 1 April 2010	Aanstellings in die departement	Oorplasing na die departement	Beëindiging van diens uit die departement	Oorplasing uit die departement	Omsetsyfer
Laer vaardigheidsvlak (Vlak 1-2)	41	10	-	11	-	26.8
Geskoold (Vlak 3-5)	507	82	-	81	15	18.9
Hoogs bekwame produksie (Vlak 6-8)	720	101	1	106	39	20.1
Hoogs bekwame toesighouding (Vlak 9-12)	344	12	1	20	12	9.3
Senior bestuur (Dienskattegorie A)	11	2	-	1	-	9.1
Senior bestuur (Dienskattegorie B)	3	1	-	-	-	-
Senior bestuur (Dienskattegorie C)	1	-	-	-	-	-
Senior bestuur (Dienskattegorie D)	-	-	-	-	-	-
Totaal	1 627	208	2	219	66	17.5

Nota: Die tabel fokus op permanente en kontrakwerknemers wat regdeur die verslagjaar aangestel is.

Omsetsyfer per salariskategorie



DEEL 4

MENSLIKEHULPBRONBESTUUR

Tabel 4.5.2: Jaarlikse omsetsyfers per kritieke beroep, 1 April 2010 tot 31 Maart 2011

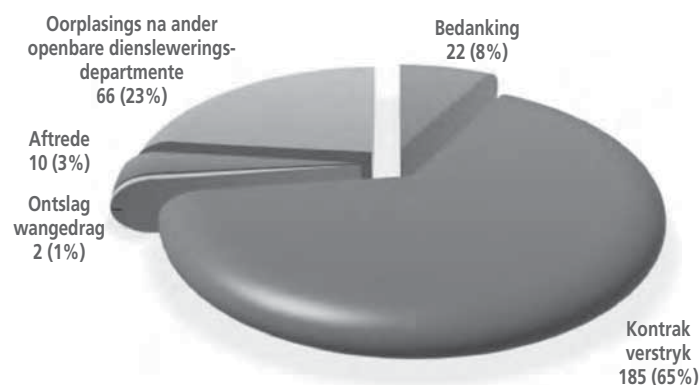
Kritieke Beroep	Getal werkgewers per kategorie soos op 1 April 2010	Aanstellings in die departement	Oorplasings na die departement	Beëindiging van diens uit die departement	Oorplasings uit die departement	Omsetsyfer
Gemeenskapontwikkeling	60	22	-	17	1	30
Kliëntesorg	13	1	-	2	-	15.4
Navorsings- en Bevolkingsontleder	3	-	-	-	-	0
Maatskaplike Werk	418	86	1	93	9	24.4
Aanvoerkettingbestuur	6	-	-	-	-	-
Totaal	500	109	1	112	10	24.4

Tabel 4.5.3: Redes waarom personeel die diens van die departement verlaat, 1 April 2010 tot 31 April 2011

Tipe Beëindiging	Getal	% van totale beëindigings
Sterfte	-	-
Bedanking	22	7.7
Verstryking van kontrak	185	64.9
Ontslag – operasionele veranderinge	-	-
Ontslag - wangedrag	2	0.7
Ontslaan as gevolg van swak gesondheid	-	-
Aftrede	10	3.5
Oorplasings na ander Staatsdiensdepartemente	66	23.2
Totaal	285	100
Totale aantal werknemers wat weg is as 'n % van die totale werknemers in diens		17.5%

Nota: Die totale persentasie is gebaseer op die totale getal personeellede soos op 1 April 2010, en nie die totale getal poste nie.

Redes waarom personeel departement verlaat



MENSLIKEHULPBRONBESTUUR

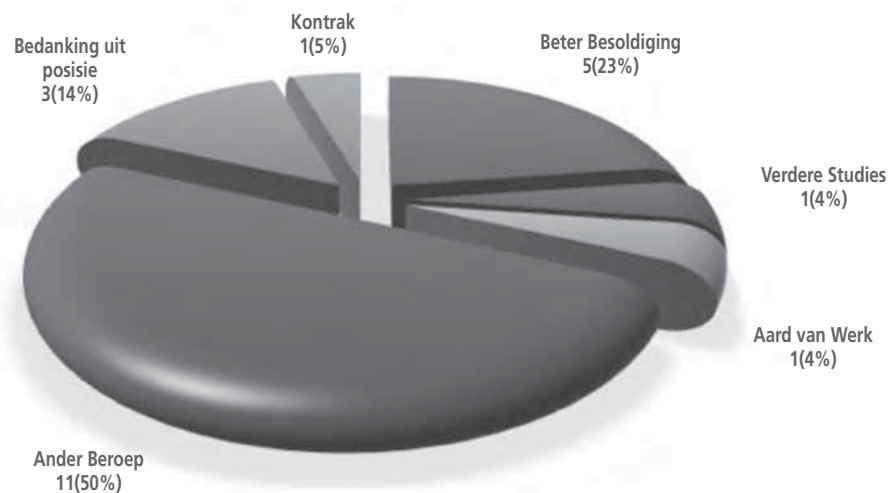
Tabel 4.5.4: Toekenning van werknemer-geïnisieerde skeidingspakkette per salariskategorie, 1 April 2010 tot 31 Maart 2011

Totale getal werknemer-geïnisieerde skeidingspakkette in 2010/2011	Geen
--	------

Tabel 4.5.5: Redes waarom personeel uit die diens van die Staatsdiens bedank, 1 April 2010 tot 31 Maart 2011

Bedankingsredes	Getal	% van totale bedankings
Beter Besoldiging	5	21.74
Verdere Studies	1	4.35
Aard van Werk	1	4.35
Ander Beroep	11	50
Bedanking uit posisie	3	13.04
Kontrak	1	4.35
Totaal	22	100

Redes waarom personeel uit staatsdiens bedank



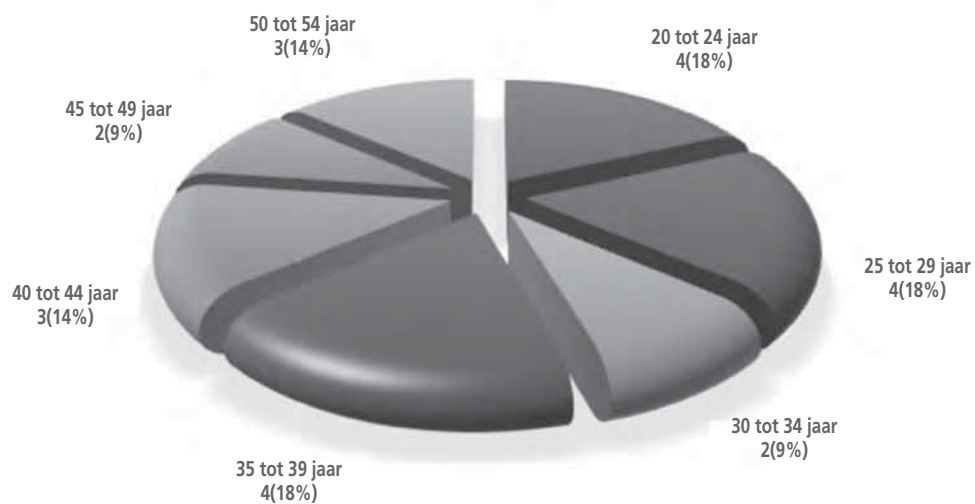
DEEL 4

MENSLIKEHULPBRONBESTUUR

Tabel 4.5.6: Verskillende ouderdomsgroepe van personeel wat uit die Staatsdiens bedank, 1 April 2010 tot 31 Maart 2011

Ouderdomsgroep	Getal	% van totale bedankings
Jonger as 19	-	-
20 tot 24 jaar	4	18.2
25 tot 29 jaar	4	18.2
30 tot 34 jaar	2	9.1
35 tot 39 jaar	4	18.2
40 tot 44 jaar	3	13.6
45 tot 49 jaar	2	9.1
50 tot 54 jaar	3	13.6
55 tot 59 jaar	-	-
60 tot 64 jaar	-	-
Ouer as 65	-	-
Totaal	22	100

Ouderdomsgroepe van personeel wat uit die staatsdiens bedank



MENSLIKEHULPBRONBESTUUR

Tabel 4.5.7: Bevorderings per salariskategorie, 1 April 2010 tot 31 Maart 2011

Salariskategorie	Werknemers soos op 1 April 2010	Bevorderings tot op 'n ander salarisvlak	Salariskategorie bevorderings soos 'n % van werknemers per salarisvlak	Kerfverhogings binne 'n salarisvlak	Kerfverhogings as 'n % van werknemers per salariskategorie	BSD's	BSD's as 'n % van Werknemer se Salariskategorie
Laer vaardigheidsvlak (Vlak 1-2)	41	-	-	36	87.8	-	-
Geskoold (Vlak 3-5)	507	1	0.2	278	54.8	1	0.2
Hoogs bekwame produksie (Vlak 6-8)	720	-	-	401	55.7	-	-
Hoogs bekwame toesighouding (Vlak 9-12)	344	2	0.6	216	62.8	-	-
Senior bestuur (Vlak 13-16)	15	-	-	11	73.3	-	-
Totaal	1 627	3	0.2	942	57.9	1	0.1

Tabel 4.5.8: Bevorderings per kritieke beroep, 1 April 2010 tot 31 Maart 2011

Kritieke Beroep	Werknemers soos op 1 April 2010	Bevorderings tot op 'n ander salarisvlak	Salarisvlak bevorderings soos 'n % van werknemers per beroep	Kerfverhogings binne 'n salarisvlak	Kerfverhogings as 'n % van werknemers per beroep
Gemeenskapsontwikkeling	60	-	-	6	10
Kliëntesorg	13	-	-	10	76.9
Navorsings- en Bevolkingsontleder	3	-	-	3	100
Maatskaplike Werk	418	1	0.2	289	69.1
Aanvoerkettingbestuur	6	-	-	3	50
Totaal	500	1	0.2	311	62.2

4.6. GELYKE INDIENSNEMING

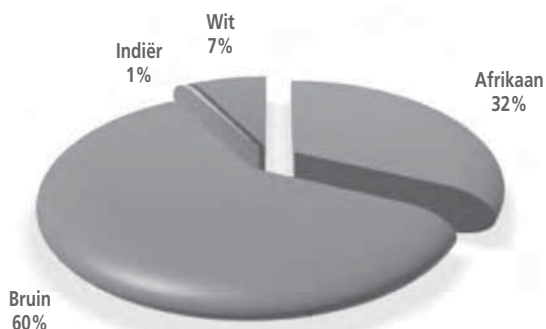
Die volgende tabel bied 'n opsomming van die totale werkmagprofiel per beroepsvlakke. Tydelike werknemers verskaf die totale werkers wat vir drie agtereenvolgende maande of minder in diens geneem is. Die tabelle in hierdie afdeling is gebaseer op die formaat soos voorgeskryf deur die Wet op Gelyke Indiensneming, Wet 55 van 1998.

Tabel 4.6.1: Totale aantal werknemers (werknemers met gestremdhede ingesluit) in elk van die volgende beroepsbande soos op 31 Maart 2011

Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	A	C	I	W	A	C	I	W	Manlik	Vroulik	
Topbestuur (Vlak 15-16)	-	-	-	-	1	-	-	-	-	-	1
Senior bestuur (Vlak 13-14)	2	3	1	4	1	3		2	-	-	16
Professioneel gekwalifiseerde en ervare deskundiges en middelbestuur (Vlak 9-12)	26	65	-	14	47	128	1	34	1	-	316
Ervare tegniese en akademies gekwalifiseerde werkers, junior bestuur, toesighouers, voormanne en superintendente (Vlak 6-8)	73	114	1	9	147	271	3	39	-	-	657
Semi-gekoolde en diskresionêre besluitneming (Vlak 3-5)	124	201	2	7	123	243	2	21	-	-	723
Ongeskoolde en gedefinieerde besluitneming (Vlak 1-2)	10	9	-	-	10	13	-	-	-	-	42
Totaal	235	392	4	34	329	658	6	96	1	-	1 755
Tydelike werknemers	-	-	-	-	-	-	-	-	-	-	-
Groototaal	235	392	4	34	329	658	6	96	1	-	1 755

Nota: Die totaal van 1 755 sluit 381 kontrakwerknemers en 25 personeellede in wat nog nie reg geplaas is nie en wag op implementering van die pas goedgekeurde personeelsterkte, en addisioneel is tot die goedgekeurde personeelsterkte.

Werknemers volgens ras



Werknemers volgens geslag



MENSLIKEHULPBRONBESTUUR

Tabel 4.6.2: Totale getal werknemers (slegs werknemers met gestremdhede) in elk van die volgende beroepsbande soos op 31 Maart 2011

Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	A	C	I	W	A	C	I	W	Manlik	Vroulik	
Topbestuur (Vlak 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior bestuur (Vlak 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professioneel gekwalifiseerde en ervare deskundiges en middelbestuur (Vlak 9-12)	1	3	-	1	-	2	-	-	-	-	7
Ervare tegniese en akademies gekwalifiseerde werkers, junior bestuur, toesighouers, voormanne en superintendente (Vlak 6-8)	2	2	-	-	3	2	1	1	-	-	11
Semi-gekoolde en diskresionêre besluitneming (Vlak 3-5)	2	2	-	1	1	1	-	-	-	-	7
Ongeskoolde en gedefinieerde besluitneming (Vlak 1-2)	-	-	-	-	-	-	-	-	-	-	-
Totaal	5	7	-	2	4	5	1	1	-	-	25
Tydlike werknemers	-	-	-	-	-	-	-	-	-	-	-
Groototaal	5	7	-	2	4	5	1	1	-	-	25

DEEL 4

MENSLIKEHULPBRONBESTUUR

Tabel 4.6.3: Werwing, 1 April 2010 tot 31 Maart 2011

Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	A	C	I	W	A	C	I	W	Manlik	Vroulik	
Topbestuur (Vlak 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior bestuur (Vlak 13-14)	-	1	-	2	-	-	-	-	-	-	3
Professioneel gekwalifiseerde en ervare deskundiges en middelbestuur (Vlak 9-12)	1	1	-	1	6	3	-	-	-	-	12
Ervare tegniese en akademies gekwalifiseerde werkers, junior bestuur, toesighouers, voormanne en superintendente (Vlak 6-8)	3	14	1	2	23	55	1	2	-	-	101
Semi-geskoolde en diskresionêre besluitneming (Vlak 3-5)	18	23	-	1	14	25	-	1	-	-	82
Ongeskoolde en gedefinieerde besluitneming (Vlak 1-2)	4	-	-	-	5	1	-	-	-	-	10
Totaal	26	39	1	6	48	84	1	3	-	-	208
Tydlike werknemers	-	-	-	-	-	-	-	-	-	-	-
Groototaal	26	39	1	6	48	84	1	3	-	-	208

Werwing volgens ras



Werwing volgens geslag

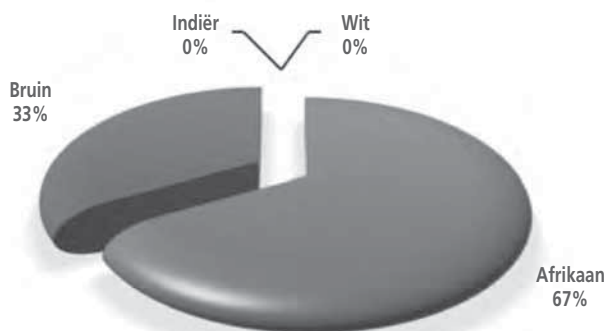


MENSLIKEHULPBRONBESTUUR

Tabel 4.6.4: Bevorderings, 1 April 2010 tot 31 Maart 2011

Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	A	C	I	W	A	C	I	W	Manlik	Vroulik	
Topbestuur (Vlak 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior bestuur (Vlak 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professioneel gekwalifiseerde en ervare deskundiges en middelbestuur (Vlak 9-12)	-	-	-	-	1	1	-	-	-	-	2
Ervare tegniese en akademies gekwalifiseerde werkers, junior bestuur, toesighouers, voormanne en superintendente (Vlak 6-8)	1	-	-	-	-	-	-	-	-	-	1
Semi-gekoolde en diskresionêre besluitneming (Vlak 3-5)	-	-	-	-	-	-	-	-	-	-	-
Ongeskoolde en gedefinieerde besluitneming (Vlak 1-2)	-	-	-	-	-	-	-	-	-	-	-
Totaal	1	-	-	-	1	1	-	-	-	-	3
Tydlike werknemers	-	-	-	-	-	-	-	-	-	-	-
Groottotaal	1	-	-	-	1	1	-	-	-	-	3

Bevordering volgens ras



Bevordering volgens geslag



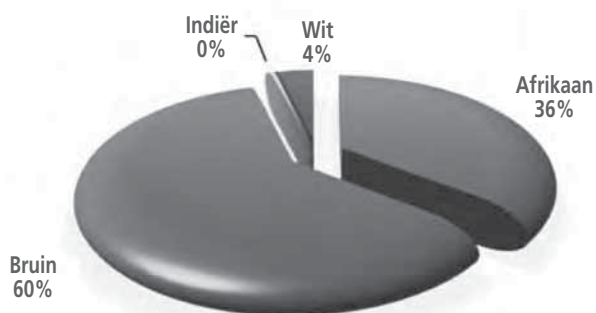
DEEL 4

MENSLIKEHULPBRONBESTUUR

Tabel 4.6.5: Beëindiging van diens, 1 April 2010 tot 31 Maart 2011

Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	A	C	I	W	A	C	I	W	Manlik	Vroulik	
Topbestuur (Vlak 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior bestuur (Vlak 13-14)	-	-	-	1	-	-	-	-	-	-	1
Professioneel gekwalifiseerde en ervare deskundiges en middelbestuur (Vlak 9-12)	1	3	-	-	8	6	-	2	-	-	20
Ervare tegniese en akademies gekwalifiseerde werkers, junior bestuur, toesighouers, voormanne en superintendente (Vlak 6-8)	3	19	1	3	22	58	-	-	-	-	106
Semi-gekoolde en diskresionêre besluitneming (Vlak 3-5)	20	19	-	-	16	24	-	2	-	-	81
Ongeskoolde en gedefinieerde besluitneming (Vlak 1-2)	4	1	-	-	4	2	-	-	-	-	11
Totaal	28	42	1	4	50	90	-	4	-	-	219
Tydlike werknemers	-	-	-	-	-	-	-	-	-	-	-
Groototaal	28	42	1	4	50	90	-	4	-	-	219

Diensbeëindigings volgens ras



Diensbeëindigings volgens geslag



Table 4.6.6: Dissiplinêre optrede, 1 April 2010 tot 31 Maart 2011

Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	A	C	I	W	A	C	I	W	Manlik	Vroulik	
	-	1	-	1	3	2	-	-	-	-	7

MENSLIKEHULPBRONBESTUUR

Tabel 4.6.7: Vaardigheidsontwikkeling, 1 April 2010 tot 31 Maart 2011

Beroepsvlakke	Manlik				Vroulik				Totaal
	A	C	I	W	A	C	I	W	
Topbestuur (Vlak 15-16)	-	-	-	-	1	-	-	-	1
Senior bestuur (Vlak 13-14)	2	1	1	-	-	-	-	1	5
Professioneel gekwalifiseerde en ervare deskundiges en middelbestuur (Vlak 9-12)	7	15	-	2	11	14	-	2	51
Ervare tegniese en akademies gekwalfiseerde werkers, junior bestuur, toesighouers, voormanne en superintendente (Vlak 6-8)	10	25	-	2	14	30	-	4	85
Semi-gekolde en diskresionêre besluitneming (Vlak 3-5)	8	12	-	-	4	8	1	1	34
Ongeskoolde en gedefinieerde besluitneming (Vlak 1-2)	1	-	-	-	-	1	-	-	2
Totaal	28	53	1	4	30	53	1	8	178
Tydlike werknemers	-	-	-	-	-	-	-	-	-
Groottotaal	28	53	1	4	30	53	1	8	178

4.7. ONDERTEKENING VAN PRESTASIE-OOREENKOMSTE DEUR SMS-LEDE

Tabel 4.7.1: Ondertekening van Prestasie-ooreenkomste deur SMS-lede soos op 30 September 2010

SMS-vlak	Getal befondsde SMS-poste per vlak	Getal SMS-lede per vlak	Getal ondertekende Prestasie-ooreenkomste per vlak	Ondertekende Prestasie-ooreenkomste as % van SMS-lede per vlak	Getal SMS-lede wat Prestasiebonusse ontvang het
Direkteur-Generaal/Hoof van Departement	1	1	1	100	-
Salarisvlak 16, maar nie HVD nie	-	-	-	-	-
Salarisvlak 15	-	-	-	-	-
Salarisvlak 14	4	3	3	100	1
Salarisvlak 13	12	9	9	100	1
Totaal	17	13	13	100	2

Tabel 4.7.2: Dissiplinêre stappe geneem teen SMS-lede omdat hulle nie Prestasie-ooreenkomste teen 30 September 2010 afgehandel het nie

Dissiplinêre stappe geneem teen SMS-lede omdat hulle nie Prestasie-ooreenkomste afgehandel het nie
Geen dissiplinêre stappe nodig nie omdat alle SMS-prestasie-ooreenkomste voor 30 September onderteken is.

Tabel 4.7.3: Redes waarom prestasie-ooreenkomste vir alle SMS-lede nie teen 30 September 2010 afgehandel is nie

Redes waarom prestasie-ooreenkomste nie afgehandel is nie
Geen dissiplinêre stappe nodig nie omdat alle SMS-prestasie-ooreenkomste voor 30 September onderteken is.

MENSLIKEHULPBRONBESTUUR

4.8. VUL VAN SMS-POSTE

Tabel 4.8.1: SMS-postinligting soos op 31 Maart 2011

SMS-vlak	Getal befondsde SMS-poste per vlak	Getal SMS-poste gevul per vlak	% SMS-poste gevul per vlak	Getal SMS-poste vakant per vlak	% SMS-poste vakant per vlak
Direkteur-Generaal/Hoof van Departement	1	1	100	-	-
Salarisvlak 16, maar nie HVD nie	-	-	-	-	-
Salarisvlak 15	-	-	-	-	-
Salarisvlak 14	4	3	75	1	25.0
Salarisvlak 13	12	10	83.3	2	16.7
Totaal	17	14	82.4	3	17.6

Tabel 4.8.2: SMS-posinligting soos op 30 September 2010

SMS-vlak	Getal befondsde SMS-poste per vlak	Getal SMS-poste gevul per vlak	% SMS-poste gevul per vlak	Getal SMS-poste vakant per vlak	% SMS-poste vakant per vlak
Direkteur-Generaal/Hoof van Departement	1	1	100	-	-
Salarisvlak 16, maar nie HVD nie	0	0	-	-	-
Salarisvlak 15	0	0	-	-	-
Salarisvlak 14	4	3	75	1	25
Salarisvlak 13	12	9	75	3	25
Totaal	17	13	76.5	4	23.5

Tabel 4.8.3: Adverteer en Vul van SMS-poste soos op 31 Maart 2011

SMS-vlak	Adverteer	Vul van poste	
	Getal vakante poste per vlak geadverteer binne 6 maande nadat dit vakant geword het	Getal vakante poste per vlak gevul binne 6 maande nadat dit vakant geword het	Getal vakante poste per vlak nie binne 6 maande gevul nie, maar wel binne 12 maande
Direkteur-Generaal/Hoof van Departement	-	-	-
Salarisvlak 16, maar nie HVD nie	-	-	-
Salarisvlak 15	-	-	-
Salarisvlak 14	-	-	-
Salarisvlak 13	1	-	-
Totaal	1	-	-

DEEL 4

MENSLIKEHULPBRONBESTUUR

Tabel 4.8.4: Redes waarom daar nie aan die vul van befondsde vakante SMS-poste voldoen is nie – Geadverteer binne 6 maande en gevul binne 12 maande nadat dit vakant geword het

SMS-vlak	Redes vir nie-voldoening
Direkteur-Generaal/Hoof van Departement	
Salarisvlak 16, maar nie HVD nie	
Salarisvlak 15	
Salarisvlak 14	
Salarisvlak 13	Direkteur: Departementele Rekeningkundige Dienste <ul style="list-style-type: none">• Die pos is in September 2010 geadverteer. Daar is egter besluit dat die pos weer geadverteer moet word omdat die getal geskikte kandidate op die kortlys beperk was.• Die departement het die pos in Januarie 2011 weer geadverteer en is in die proses om dit te vul.

Tabel 4.8.5: Dissiplinêre stappe gedoen omdat daar nie aan die voorgeskrewe tydsraamwerke vir die vul van SMS-poste binne 12 maande nadat dit vakant geword het, voldoen is nie

Dissiplinêre stappe gedoen
Die departement het 'n strukturele ondersoek in die 2010/11-boekjaar deurgegaan en die pas goedgekeurde personeelsterkte sal met ingang van 01 April 2011 geïmplementeer word. Geen dissiplinêre stappe nodig nie.

MENSLIKEHULPBRONBESTUUR

4.9. PRESTASIE TOEKENNINGS

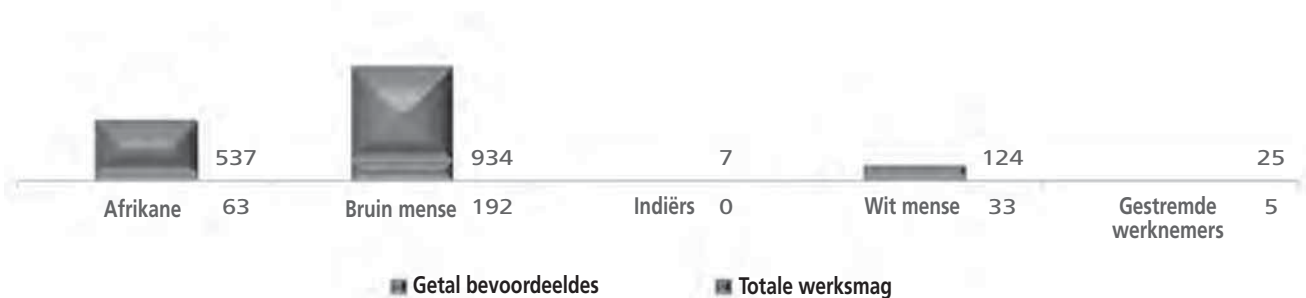
Ten einde goeie prestasie aan te moedig het die departement die volgende prestasietoekennings toegeken wat aan personeel vir die tydperk 2009/2010 geallokeer, maar in die 2010/11 uitbetaal is. Die inligting word aangebied in terme van ras, geslag en gestremdheid (Tabel 4.9.1), salariskategorieë (Tabel 4.9.2) en kritieke beroepe (Tabel 4.9.3).

Tabel 4.9.1: Prestasietoekennings volgens ras, geslag en gestremdheid, 1 April 2010 tot 31 Maart 2011

Ras en Geslag	Profiel van Bevoordeelde			Koste	
	Getal bevoordeeldes	Totale getal werknemers in groep	% van totaal binne groep	Koste (R'000)	Gemiddelde koste per werknemer
Afrikane	63	537	12.9	1 008	R 15 992.42
Manlik	28	227	13.3	429	R 15 312.80
Vroulik	35	310	12.6	579	R 16 536.11
Bruin mense	192	934	21.8	3 170	R 16 513.63
Manlik	74	364	21.7	1 196	R 16 164.47
Vroulik	118	570	21.9	1 974	R 16 732.60
Indiërs	-	7	-	-	-
Manlik	-	3	-	-	-
Vroulik	-	4	-	-	-
Wit mense	33	124	27.5	719	R 21 777.84
Manlik	11	31	37.9	247	R 22 464.38
Vroulik	22	93	24.2	472	R 21 434.56
Werknemers met gestremdhede	5	25	20.0	79	R 15 754.20
Totaal	293	1 627	19.3	4 976	R 16 981.50

Nota: Spesiale toekennings ingevolge artikel 37(2)(C) is nie by die bovermelde syfers ingesluit nie.

Prestasietoekennings as 'n verspreiding van totale personeel per groep



DEEL 4

MENSLIKEHULPBRONBESTUUR

Tabel 4.9.2: Prestasietoekennings per salariskategorieë vir personeel onder Senior Bestuursdiens, 1 April 2010 tot 31 Maart 2011

Salariskategorieë	Profiel van Bevoordeelde			Koste		
	Getal bevoordeeldes	Getal werknemers	% van totaal binne salariskategorieë	Totale Koste)	Gemiddelde koste per werknemer	Totale koste as 'n % van die totale personeel uitgawe
Minder vaardig (Vlak 1-2)	3	41	7.3	17	R 5 684.40	0.01
Vaardig (Vlak 3-5)	70	507	13.8	607	R 8 665.02	0.2
Hoogs vaardige produksie (Vlak 6-8)	124	720	17.2	1 737	R 14 011.74	0.5
Hoogs vaardige toesighouding (Vlak 9-12)	94	344	27.3	2 512	R 26 722.57	0.7
Totaal	291	1 612	18.1	4 873	R 16 745.64	1.3

Tabel 4.9.3: Prestasietoekennings per kritieke beroepe, 1 April 2010 tot 31 Maart 2011

Kritieke beroepe	Profiel van Bevoordeelde			Koste	
	Getal bevoordeeldes	Getal werknemers	% van totaal binne beroep	Totale Koste (R'000)	Gemiddelde koste per werknemer
Gemeenskapsontwikkeling	4	60	6.7	44	R 11 089
Kliëntesorg	4	13	30.8	43	R 10 807
Navorsings- en Bevolkingsontleder	1	3	33.3	29	R 28 881
Maatskaplike Werk	108	418	25.8	1917	R 17 747
Aanvoerkettingbestuur	-	8	-	35	-
Totaal	117	502	23.3	2 068	R 17 678

Tabel 4.9.4: Prestasieverwante toekennings (kontantbonus) per salariskategorie vir Seniorbestuursdiens, 01 April 2010 tot 31 Maart 2011

Salariskategorie	Profiel van Bevoordeelde			Totale Koste (R'000)	Gemiddelde koste per werknemer	Totale koste as 'n % van die totale personeel uitgawe
	Getal bevoordeeldes	Getal werknemers	% van totaal binne kategorie			
Kategorie A (SL 13)	1	11	9.1	46	R46 381	-
Kategorie B (SL 14)	1	3	33.3	56	R56 216	-
Kategorie C (SL 15)	-	1	-	-	-	-
Kategorie D (SL 16)	-	-	-	-	-	-
Totaal	2	15	13.3	103	R51 299	-

MENSLIKEHULPBRONBESTUUR

4.10. BUITELANDSE WERKERS

Die tabelle hieronder som die indiensnemings van buitelanders in die departement volgens salariskategorieë en hoofberoep op. Die tabelle som ook veranderings in die totale aantal buitelandse werkers in elke salariskategorie en volgens elke hoofberoep op.

Tabel 4.10.1: Buitelandse Werkers per salariskategorie, 1 April 2010 tot 31 Maart 2011

Salariskategorie	1 April 2010		31 Maart 2011		Verandering	
	Getal	% van totaal	Getal	% van totaal	Getal	% verandering
Laer vaardigheidsvlak (Vlak 1-2)	-	-	-	-	-	-
Geskoold (Vlak 3-5)	-	-	-	-	-	-
Hoogs bekwame produksie (Vlak 6-8)	-	-	-	-	-	-
Hoogs bekwame toesighouding (Vlak 9-12)	1	100	1	100	-	-
Senior bestuur (Vlak 13-16)	-	-	-	-	-	-
Totaal	1	100	1	100	-	-

Tabel 4.10.2: Buitelandse Werkers per hoofberoep, 1 April 2010 tot 31 Maart 2011

Hoofberoep	1 April 2010		31 Maart 2011		Verandering	
	Getal	% van totaal	Getal	% van totaal	Getal	% verandering
Tegnikusse en assosiaat professionele persone	1	100	1	100	-	-
Totaal	1	100	1	100	-	-

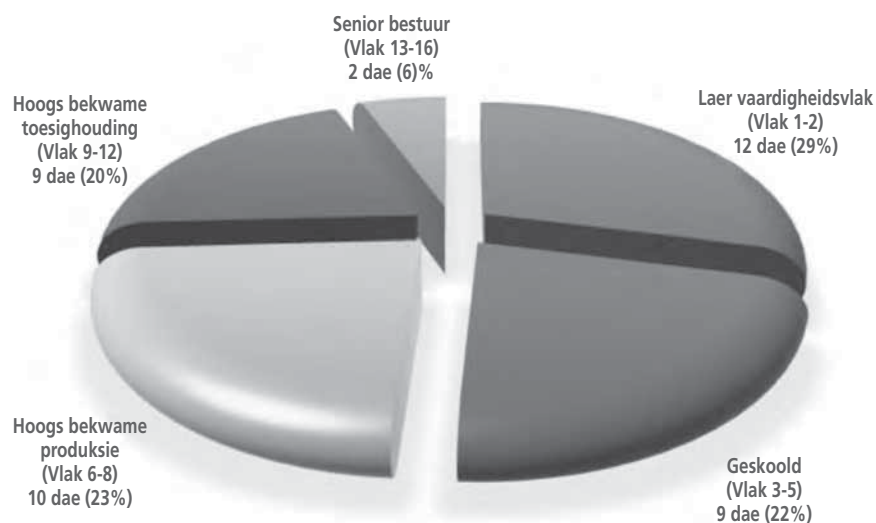
4.11. VERLOFBENUTTING VIR DIE TYDPERK 1 JANUARIE 2010 TOT 31 DESEMBER 2010

Die Openbare dienskommissie het die behoefte aan noukeurige monitor van siekverlof binne die openbare diens geïdentifiseer. Die volgende tabelle bied 'n aanduiding van die benutting van siekverlof (Tabel 4.11.1) en ongeskiktheidsverlof (Tabel 4.11.2). In albei gevalle sal die geraamde koste van die verlof ook verskaf word.

Tabel 4.11.1: Siekteverlof, 1 Januarie 2010 tot 31 Desember 2010

Salariskategorie	Totale aantal dae	% dae met mediese sertifikaat	Getal werknemers wat siekte verlof gebruik	% werknemers wat siekteverlof gebruik	Gemiddelde dae per werknemer	Geraamde koste (R'000)
Laer vaardigheidsvlak (Vlak 1-2)	464	88.8	38	90.5	12	111
Geskoold (Vlak 3-5)	4 801	78	517	95.6	9	1 683
Hoogs bekwame produksie (Vlak 6-8)	6 999	77.9	719	95.4	10	3 914
Hoogs bekwame toesighouding (Vlak 9-12)	2 467	76.6	288	86.7	9	2 369
Senior bestuur (Vlak 13-16)	28	71.4	12	80.0	2	47
Totaal	14 759	78.1	1 574	93.5	9	8 125

Siekteverlof gebruik as 'n % per salariskategorie



MENSLIKEHULPBRONBESTUUR

**Tabel 4.11.2: Ongeskiktheidsverlof (tydelik en permanent),
1 Januarie 2010 tot 31 Desember 2010**

Salariskategorie	Totale aantal dae geneem	% dae met mediese sertifikaat	Aantal werknemers wat ongeskiktheid sverlof gebruike	% van totale aantal werknemers wat ongeskiktheids verlof gebruik	Gemiddelde dae per werknemer	Geraamde koste (R'000)
Laer vaardigheidsvlak (Vlak 1-2)	-	-	-	-	-	-
Geskoold (Vlak 3-5)	15	100	2	40	8	6
Hoogs bekwame produksie (Vlak 6-8)	48	100	2	40	24	24
Hoogs bekwame toesighouding (Vlak 9-12)	24	100	1	20	24	25
Senior bestuur (Vlak 13-16)	-	-	-	-	-	-
Totaal	87	100	5	100	17	55

Nota: Die nuwe 3 jaar siekteverlofsiklus het in 2010 begin.

Tabel 4.11.3 som die benutting van jaarlikse verlof op. Die loonooreenkoms wat met vakbonde in die PSCBS in 2000 gesluit is, vereis die bestuur van jaarlikse verlof om te verhoed dat hoë vlakke van opgeloopte verlof teen die beëindiging van diens uitbetaal moet word.

Tabel 4.11.3: Jaarlikse Verlof, 1 Januarie 2010 tot 31 Desember 2010

Salariskategorieë	Totale aantal dae geneem	Gemiddelde dae per werknemer
Laer vaardigheidsvlak (Vlak 1-2)	915	20
Geskoold (Vlak 3-5)	11 030	19
Hoogs bekwame produksie (Vlak 6-8)	15 969	20
Hoogs bekwame toesighouding (Vlak 9-12)	7 670	22
Senior bestuur (Vlak 13-16)	283	20
Totaal	35 867	20

DEEL 4

MENSLIKEHULPBRONBESTUUR

Tabel 4.11.4: Beperkte verlof, 1 Januarie 2010 tot 31 Desember 2011

Salariskategorieë	Totale dae beperkte verlof geneem	Gemiddelde aantal dae geneem per werknemer	Gemiddelde beperkte verlof per werknemer soos op 31 Desember 2010	Aantal werknemers soos op 31 Desember 2010	Totale aantal beperkte verlof beskikbaar soos op 31 Desember 2010
Laer vaardigheidsvlak (Vlak 1-2)	15	1	16	42	359
Geskoold (Vlak 3-5)	71	1	27	541	3 312
Hoogs bekwame produksie (Vlak 6-8)	1 226	4	37	754	10 223
Hoogs bekwame toesighouding (Vlak 9-12)	553	3	40	332	8 286
Senior bestuur (Vlak 13-16)	-	-	58	15	345
Totaal	1 865	3	35	1 684	22 525

Die volgende tabel som betalings op aan werknemers vir verlof wat nie geneem is nie.

Tabel 4.11.5: Verlofuitbetalings, 1 April 2010 tot 31 Maart 2011

REDE	Totale Bedrag (R'000)	Getal werknemers	Gemiddelde betaling per werknemer
Verlofuitbetalings vir 2010/11 as gevolg van nie-benutting van verlof vir die vorige siklus	41	3	R 13 786.02
Beperkte-verlofuitbetalings by beëindiging van diens vir 2010/11	939	8	R 117 329.13
Bestaande-verlofuitbetalings by beëindiging van diens vir 2010/11	50	7	R 7 138.42
Totaal	1 030	18	R 57 220

MENSLIKEHULPBRONBESTUUR

4.12. MIV- EN VIGS- & GESONDHEIDSBEVORDERINGSPROGRAMME

Tabel 4.12.1: Stappe gedoen om die risiko van beroepsblootstelling te verlaag, 1 April 2010 tot 31 Maart 2011

Eenhede/kategorieë werknemers geïdentifiseer wat 'n hoë risiko loop om MIV en verwante siektes op te doen (indien enige)	Sleutelstappe gedoen om die risiko te verlaag
Die Korporatiewe Dienssentrum binne die Departement van die Premier bied 'n transversale Gesondheids- en Welstandsprogram vir werknemers aan 11 departemente binne die PRWK. Die program is op alle werknemers gemik omdat alle personeellede 'n risiko kan loop. Die aard van die werk binne die departement plaas nie werknemers in 'n risikoposisie om MIV aan te steek nie.	<ul style="list-style-type: none"> 'n Transversale Gesondheids- en Welstandsprogram is geïmplementeer Algemene MIV-berading en Toetsing (MBT) en Bewustheidveldtogte is gelewer Die uitbestede Gesondheids- en Welstandskontrak (WBP) is geïmplementeer. Dit het aan alle personeellede toegang tot berading gebied.

Tabel 4.12.2: Besonderhede van Gesondheidsbevordering en MIV- en Vigsprogramme (merk die toepaslike blokkies en verskaf die nodige inligting), 1 April 2010 tot 31 Maart 2011

Vraag	Ja	Nee	Besonderhede, indien ja
1. Het die departement 'n lid van die SMS aangewys om die bepalings soos vervat in Deel IV E van Hoofstuk 1 van die Staatsdiensregulasie, 2001 te implementeer? Indien wel, verskaf sy of haar naam en posisie.	✓		Voor modernisering was die SMS-lid vir die departement mnr. N. Lukhai. Na modernisering (Augustus 2010) – As gevolg van die korporatisering van die Werknemersgesondheids- en Welstandsfunksie het die rol van die bogenoemde individu na die Korporatiewe Dienssentrum (KDS) geskuif. Mnr. Pieter Kemp, Direkteur: Organisasoriese Gedrag binne die KDS is nou die verantwoordelike SMS-lid.
2. Het die departement 'n aangewese eenheid of het dit spesifieke personeellede aangewys om die gesondheid en welstand van julle werknemers te bevorder? Indien wel, dui die aantal werknemers aan wat met hierdie taak belas is en die jaarlikse begroting wat vir hierdie doel beskikbaar is.	✓		Die Departement van die Premier is 'n lid van die 11 departemente wat transversaal deur die Korporatiewe Dienssentrum gediens word. As sodanig beskik dit oor 'n aangewese eenheid vir Werknemersgesondheid en -welstand as 'n sub-direktoraat binne die Direktoraat Organisasoriese Gedrag en die Hoofdirektoraat Organisasoriese Ontwikkeling was as 'n transversale en toegewyde eenheid dien om die gesondheid en welstand van werknemers van die 11 deelnemende departemente te bevorder. Die eenheid bestaan uit 'n Adjunk-direkteur, 3 Assistent-direkteure en 4 spanlede en doen verslag aan die Direkteur: Organisasoriese Gedrag Begroting: R2 426 000
3. Het die departement 'n Werknemerbystand- of Gesondheidsbevorderingsprogram vir julle werknemers bekendgestel? Indien wel, dui die sleutelemente/-dienste van hierdie Program aan.	✓		Voor modernisering het die Departement sy geïntegreerde Werknemerwelstandprogram (WWP) hersien. Dit het die uitbestede WWP, met ICAS as Diensverskaffer ingesluit. Die WBP-kontrak met Careways is vir die res van die 2010/11-boekjaar verleng. 'n Nuwe transversale Welstandskontrak (WBP) is vir die volgende drie jaar gekontrakteer.

DEEL 4

MENSLIKEHULPBRONBESTUUR

Vraag	Ja	Nee	Besonderhede, indien ja
<p>4. Het die departement ('n) komitee(s) gestig soos oorweeg in Deel VI E.5 (e) van Hoofstuk 1 van die Staatsdiensregulasies, 2001? Indien wel, verskaf asseblief die name van die komiteelede en die belanghebbende(s) wat hulle verteenwoordig.</p>	✓		<p>Voor die modernisering is die Departementale Komitee vir MIV/Vigs ingevolge die Staatsdiensregulasies Vi E gestig. Die komitee bestaan uit verteenwoordigers van al die beroepskategorieë, insluitende geslag, persone met gestremdhede, aangewese en nie-aangewese groeperings. Die rol van die komitee is om die bepalinge soos vervat in die bovermelde regulasies te implementeer, wat die implementering en monitor van die MIV/Vigs-beleid en werkplekprogramme is wat op die bevordering van nie-diskriminasie en gelykheid fokus. Die komitee het op 'n kwartaallikse basis ontmoet, maar is as herstig as die Komitee vir Werknemersgesondheid en Welstand, wat dieselfde struktuur as hierbo gemeld het. Na modernisering bestaan die VPPW-komitee uit MIV- en Vigswerkplekkoördineerders van Departement Gesondheid en Onderwys en die Departement van die Premier wat al die ander provinsiale Departemente verteenwoordig. NRO's wat aangestel is om die HCT-diens te verskaf, maak ook deel van die komitee uit.</p> <p>Befondsing vir die NRO's vir die HCT-diens word deur Departement Gesondheid se Direktoraat: MIV/Vigs/SOI/TB (HAST) verskaf. Distriks- HAST-koördineerders vorm dus deel van die VPPW-komitee.</p> <p>Vir 2010/11 was die HCT-diensverskaffers Lifeline (Metropool), Right to Care (Overberg en Sentraal-Karoo), At Heart (Kaapse Wynland), Diakonale Dienste (Weskus) en That's It (Eden). Let asseblief daarop dat diensverskaffers op 'n jaarlikse basis kan verander, afhangende van die resultate van fondsaansoeke.</p> <p>Hierbenewens is 'n nuwe Reëlingkomitee vir Gesondheid en Welstand na modernisering gestig. Hierdie Departement se Komiteelede is: Me. T. Mtheku en mnr. N. Lukhai</p>

MENSLIKEHULPBRONBESTUUR

Vraag	Ja	Nee	Besonderhede, indien ja
<p>5. Het die departement sy diensbeleide en -praktyke hersien om te verseker dat dit nie onbillik diskrimineer teen werknemers op die basis van hulle MIV-status nie? Indien wel, lys die indiensnemingsbeleide/-praktyke wat hersien is.</p>		✓	<p>Die hersien van indiensnemingsbeleide en praktyke was nie 'n vereiste tydens die verslagtydperk nie. Die departement implementeer nasionale beleide en voorskrifte wat betrekking het op die indiensneming van alle personeel. Hierdie beleide maak voorsiening vir billike indiensnemingspraktyke en diskrimineer nie teen werknemers wat MIV-positief is nie.</p> <p>Hierbenewens is die Transversale MIV- en Vigsprogram op 13 April 2005 deur die Koördinerende Kamer van die PSCBC vir die Wes-Kaap goedgekeur. Hierdie provinsiale beleid verskaf 'n bloudruk vir nie-diskriminerende praktyke en houdings in die werkplek.</p> <p>Terselfdertyd het DPSA werkwinkels aangebied wat provinsies vra om met die vier funksionele pilare soos vervat in die DPSA se Strategiese Raamwerk vir Werknemersgesondheid en -welstand in lyn te kom. In die lig hiervan is Gereedheidsassesserings uitgevoer.</p> <p>Na modernisering is 'n nuwe transversale beleid vir Werknemersgesondheid en -welstand opgestel wat tans in die proses in om gekonsulteer en goedgekeur te word.</p> <p>Hierbenewens is die transversale Bestuursraamwerk vir Werknemerbystandprogramme in die Wes-Kaapse Provinsiale Regering in werking en is op 10 Augustus 2005 deur die Koördineringskamer van die PSCBC vir die Wes-Kaap goedgekeur.</p>
<p>6. Het die departement maatreëls ingestel om MIV-positiewe werknemers of diegene wat blyk MIV-positief te wees teen diskriminasie te beskerm? Indien wel, lys die sleutelemente van hierdie maatreëls.</p>	✓		<p>Die departement het sy geïntegreerde Werknemerwelstandsprogramme (WWP's) in die 2009/10-boekjaar hersien. Dit het die uitbestede WWP (Punt 4 verwys) ingesluit en die dienselemente vir die 2010/11-boekjaar ingesluit. Ander sleutelemente wat aandag skenk aan teen-MIV/Vigsdiskriminasiekwessies was: Bewustheidsprogramme soos vertoon van plakkaat, verspreiding van pamflette, bewustheidsveldtogte en kondoomreklame.</p> <p>Die Departement het 'n uitbestedings-Werknemerswelstandprogram (WWP) -model benut en het die dienste van Careways gebruik wat gewerf is om die program te bestuur. Die volgende WG&WP-dienste word vir werknemers en hulle gesinne aangebied:</p> <ul style="list-style-type: none"> • 'n Omvattende behoeftebepaling en gedragsrisikobestuursoudit • Veeltalige tolvrý sielkundige berading wat 24 uur beskikbaar is • Beradingsessies van aangesig tot aangesig • 'n MIV/Vigs-konsultdienste • Tolvrý Lewensbestuurdiens wat inligting en hulp oor regsprobleme, finansiële kwessies, gesondheidsorg en gesinsaanleenthede bied. • Omvattende trauma-reaksiediens. • Toegang tot omvattende aanlyn-

DEEL 4

MENSLIKEHULPBRONBESTUUR

Vraag	Ja	Nee	Besonderhede, indien ja
			<p>gesondheidsorgprogram.</p> <ul style="list-style-type: none"> • Opleiding, kennisoordrag en vaardigheidsontwikkeling op WWP-verwysingstelsels en protokol en Werknemerwelstandsverwante kwessies vir interne Welstandsamptenare, werknemerverteenwoordigers en bestuurders • Bestuurskonsultasie en verwysingsopsies wat bestuurders in hulle bestaande verhoudings met werknemers ondersteun en professionele hulp aanbied deur nuwe of moeilike mensehanteringskwessies doeltreffend te hanteer • Kwartaallikse en jaarverslae oor alle sleutelbenuttingsaspekte van die WWP. • 'n Toegewyde Rekeningbestuurder om die program te koördineer en seker te maak dat die Icas-groepprogram te aller tye behoorlik bestuur word • 'n Omvattende WWP-aanlyndiens: <p>Die bovermelde benadering is na modernisering gehandhaaf.</p>
7. Moedig die departement sy werknemers aan om Vrywillige Berading en Toetsing te ondergaan? Indien wel, lys die resultate wat jy behaal het.	✓		<p>Voor- en na-modernisering is werknemers na plaaslike klinieke verwys of om hulle algemene praktisyne te gebruik indien hulle versoeke buite die Departementele VCT-(HCT) program val Tydens HCT-veldtogte kry die werknemers ook beursiegrootte kaarte (slegs voor-modernisering) wat al die toepaslike nommers vir verwysing bevat, insluitend die tolvry nommer van Werknemersbystandsprogram. Lifeline en At Heart is gekontrakteer om VCT- (HCT) dienste aan die departement te lewer. Hulle het ook gehelp met MIV/Vigsopleiding; promosie en verskaffing van MIV-berading en -toetsing en werknemerondersteuning deur deurlopende na-toetsberading.</p> <p>Welstands WG&WP tolvry nommer: 0800 864 417</p> <p>ICAS: 0800 611 155</p> <p>MIV-toetsing en -sifting Personeellede het die voorafberadings- en toetsingsessies bygewoon. Een werknemer het positief vir MIV getoets. Vertroulike beradingsessies is vir die individu gereël.</p> <p>TB-sifting Personeel het toetsessies vir tuberkulose bygewoon. Niemand het positief vir TB getoets nie.</p> <p>Algemene Welstandsintervensies het ook diabetes, hoë bloeddruk en SOI-sifting ingesluit.</p>

MENSLIKEHULPBRONBESTUUR

Vraag	Ja	Nee	Besonderhede, indien ja
<p>8. Het die departement maatreëls/aanwysers ontwikkel om die impak van sy gesondheidsbevorderingsprogram te monitor en te ontwikkel? Indien wel, lys hierdie maatreëls/aanwysers..</p>	✓		<p>Die impak van gesondheidsbevorderingsprogramme word deur inligting wat via die Werknemersgesondheid- en Welstandskontrak (eksterne WBP-diensverskaffer) verskaf.</p> <p>Die WGWP word vis kwartaallikse en Jaarlikse verslaglewering gemonitor. Hierdie verslae word deur 'n eksterne diensverskaffer gelewer. Die mees onlangse jaarverslagtydperk is 1 April 2010 tot 31 Maart 2011. Jaarverslae is vir 6 (ICAS) departemente verskaf en 'n oorsig van al 6 departemente is in een aanbieding saamgestel.</p> <p>Die kwartaallikse en jaarlikse oorsig bied:</p> <ul style="list-style-type: none"> • 'n Uiteensetting van die WGWP Menslike Kapitaaldemografie, d.i. ouderdom, geslag, diens tyd, afhanklikebenutting, taalbenutting, werknemer, werknemer vs. bestuurderbenutting, hoeveelheid gevalle, ens. • Diensbenutting • Probleemprofilering en -neiging • Assessering van werknemers- en organisatoriese risiko en die impak daarvan op die individuele funksionering in die werkplek • Assessering van Formele verwysings en die onderliggende redes wat op werknemerprestasie en produktiwiteit 'n impak het • Assessering van Organisasoriese Kwessies wat werknemers opper deur van die WGWP gebruik te maak. • Assessering van hoërisikogevalle <p>Programevaluering via die Eksterne Diensverskaffer sluit die volgende in:</p> <ul style="list-style-type: none"> • Formele verwysingsevalueringprosesimpak (Resultaatassessering). Die resultate van hierdie proses sal eers teen die eerste week van Junie 2011 beskikbaar wees. Formele verwysingsgevalle word vir hierdie proses gekies en werknemers en verwysende werkgewers het gevra om die impak van die intervensie te asseeser. <p>ROI-aanwyser kan beskikbaar gestel word teen die eerste week van Junie (hang van werknemerstatistiek af wat deur PRWK verskaf is).</p>

4.13. ARBEIDSVERHOUDINGE

Die volgende kollektiewe ooreenkomste in aangeaan met vakbonde binne die departement.

Tabel 4.13.1: Kollektiewe ooreenkomste, 1 April 2010 tot 31 Maart 2011

Dissiplinêre verhore – 2010/11	7
Totale gesamentlike ooreenkomste	Geen

Die volgende tabelle som die resultaat van dissiplinêre verhore binne die departement vir die verslagjaar op..

Tabel 4.13.2: Wangedrag en dissiplinêre verhore afgehandel, 1 April 2010 tot 31 Maart 2011

Resultate van dissiplinêre verhore	Getal	% van totaal
Korrektiewe berading	-	-
Mondelinge waarskuwing	-	-
Skriftelike waarskuwing	5	71.4
Finale skriftelike waarskuwing	2	28.6
Skorsing sonder betaling	-	-
Boete	-	-
Demovering	-	-
Ontslag/drosterie	-	-
Onskuldig	-	-
Klag teruggetrek	-	-
Totaal	7	100

Nota: Die syfers gereflekteer in die tabelle hierbo toon geen gevalle van ontslag vir die verslagjaar nie, maar daar moet egter op gelet word dat tabel 4.5.3 'n totaal van 2 skorsings as gevolg van wangedraggevalle meld. Die twee werknemers het teen die resultate van hulle dissiplinêre verhore geappelleer en die proses sal in die 2011/12-verslagjaar afgehandel word

MENSLIKEHULPBRONBESTUUR

Tabel 4.13.3: Tipe wangedrag waaraan aandag geskenk is tydens dissiplinêre verhore, 1 April 2010 tot 31 Maart 2011

Tipe wangedrag	Getal	% van totaal
Voer nie 'n opdrag/instruksie uit nie	3	42.8
Afwesig van werk sonder rede of verlof	2	28.6
Doen werk teen vergoeding buiten vir die Departement en sonder toestemming.	1	14.3
Misbruik posisie om belange te benadeel	1	14.3
Totaal	7	100

Tabel 4.13.4: Griewe ingedien, 1 April 2010 tot 31 Maart 2011

Griewe ingedien	Getal	% van totaal
Totale aantal griewe ingedien	3	60
Totale aantal griewe nie ingedien nie	2	40
Totale aantal griewe	5	100

Tabel 4.13.5: Dispute ingedien voor Rade, 1 April 2010 tot 31 Maart 2011

Dispute voor Rade gelê	Getal	% van totaal
Totale dispute ingedien	Geen	-

Tabel 4.13.6: Staakaksies, 1 April 2010 tot 31 Maart 2011

Staakaksies	Getal
Totale aantal werksdae verloor	228
Totale koste (R'000) van verlore werksdae	86
Bedrag (R'000) verhaal as gevolg van geen werk, geen betaling	86

Tabel 4.13.7: Skorsings as voorsorgmaatreël, 1 April 2010 tot 31 Maart 2011

Skorsings as voorsorgmaatreël	Getal
Totale getal skorsings as voorsormaatreël	Geen

4.14. VAARDIGHEIDSONTWIKKELING

Hierdie afdeling beklemtoon die pogings van die departement ten opsigte van vaardigheidsontwikkeling. Die tabelle reflekteer die opleiding wat aan die begin van die verslagtydperk nodig is, en die werklike opleiding wat verskaf word.

Tabel 4.14.1: Opleidingsbehoefte geïdentifiseer, 1 April 2010 tot 31 Maart 2011

Beroepskategorieë	Geslag	Getal werknemers soos op 1 April 2010	Opleidingsbehoefte geïdentifiseer aan begin van verslagtydperk			
			Leerlingskappe	Vaardigheids programme & ander kort kursusse	Ander vorms van opleiding	Totaal
Wetgewers, senior amptenare en bestuurders	Vroulik	7	-	9	-	9
	Manlik	8	-	11	-	11
Professionele persone	Vroulik	520	-	207	-	207
	Manlik	257	-	128	-	128
Tegnikusse en assosiaat professionele persone	Vroulik	12	-	102	-	102
	Manlik	12	-	134	-	134
Klerke	Vroulik	382	-	21	-	21
	Manlik	295	-	42	-	42
Werkers in diens en verkope	Vroulik	5	-	-	-	-
	Manlik	11	-	-	-	-
Kunsvlyt- en verwante gebruiksware-werkers	Vroulik	-	-	-	-	-
	Manlik	-	-	-	-	-
Aanleg- en masjienoperateurs en -monteurs	Vroulik	4	-	-	-	-
	Manlik	24	-	11	-	11
Elementêre beroepe	Vroulik	47	-	-	-	-
	Manlik	18	-	-	-	-
Subtotaal	Vroulik	988	-	339	-	339
	Manlik	639	-	326	-	326
Totaal		1 627	-	665	-	665
Werknemers met gestremdhede	Vroulik	11	-	-	-	-
	Manlik	14	-	-	-	-

Nota: Die tabel hierbo identifiseer opleidingintervensies wat aan die begin van die verslagtydvak geïdentifiseer is.

MENSLIKEHULPBRONBESTUUR

Tabel 4.14.2: Opleiding verskaf, 1 April 2010 tot 31 Maart 2011

Beroepskategorieë	Geslag	Getal werknemers soos op 31 Maart 2011	Opleiding verskaf binne die verslagtydperk			
			Leerlingskappe	Vaardigheids programme & ander kort kursusse	Ander vorms van opleiding	Totaal
Wetgewers, senior amptenare en bestuurders	Vroulik	7	-	2	-	2
	Manlik	9	-	4	-	4
Professionele persone	Vroulik	577	-	47	-	47
	Manlik	218	-	20	-	20
Tegnikusse en assosiaat professionele persone	Vroulik	258	-	34	-	34
	Manlik	303	-	57	-	57
Klerke	Vroulik	188	-	28	-	28
	Manlik	78	-	17	-	17
Werkers in diens en verkope	Vroulik	5	-	-	-	-
	Manlik	9	-	2	-	2
Geskoolde landbou- en visserywerkers	Vroulik	-	-	-	-	-
	Manlik	-	-	-	-	-
Kunsvlyt- en verwante gebruiksware-werkers	Vroulik	-	-	-	-	-
	Manlik	-	-	-	-	-
Aanleg- en masjienoperateurs en -monteurs	Vroulik	3	-	-	-	-
	Manlik	26	-	7	-	7
Elementêre beroepe	Vroulik	51	-	5	1	6
	Manlik	23	-	5	-	5
Subtotaal	Vroulik	1 089	-	116	1	117
	Manlik	666	-	112	-	112
Totaal		1 755	-	228	1	229
Werknemers met gestremdhede	Vroulik	9	-	2	-	2
	Manlik	13	-	1	-	1

Nota: Die tabel hierbo identifiseer opleidingintervensies wat tydens die verslagtydvak geïdentifiseer is.

DEEL 4

MENSLIKEHULPBRONBESTUUR

4.15. BESERING AAN DIENS

Die volgende tabelle verskaf basiese inligting oor besering aan diens.

Tabel 4.15.1: Besering aan diens, 1 April 2010 tot 31 Maart 2011

Aard van besering aan diens	Getal	% van totaal
Het net basiese mediese aandag vereis	12	100
Tydlike Algehele Ongeskiktheid	-	-
Permanente Ongeskiktheid	-	-
Noodlottig	-	-
Totaal	12	100

4.16. BENUTTING VAN KONSULTANTE

Tabel 4.16.1: Verslag oor konsultantaanstellings deur bestemde fondse te gebruik, 1 April 2010 tot 31 Maart 2011

Projektitel	Totale aantal konsultante wat aan die projek gewerk het	Duur: Werksdae	Kontrakwaarde in Rand
Om die kontraktydperk vir die modifikasie van die SMS-oordragbetalingsadministrasiestelsel te verleng:- Shocked Mokoodi Consulting Enterprises	3	Jun – Sept 2010	R948,000.00
Implementeer en bestuur 'n middelmisbruikbehandelingsentrum vir binnepatiënte namens die departement vir 40 jeugdige middelmisbruikpatiënte in 'n gebou wat vir hierdie doel by Huis Rosendal (Wes-Kaapse Behandelingssentrum) vir 'n tydperk van (3) drie jaar voorsien is:- Lukhayo Kliniek	32	Jul 2010 - Jun 2013	R24,563,916.00
Ontwerp en implementering van 'n lêerplan vir die Ministerie van Departement Maatskaplike Ontwikkeling:- Datacentrix	1	Nov2010-Mar 2011	R1,678,097.00
Uitbreiding van die implementering van Livelink as die oplossingsplan vir e-liassering vir Departement Maatskaplike Ontwikkeling:- Datacentrix	11	Dec 2010-Mar 2011	R305,000.00
Implementering van Livelink as die oplossingsplan vir e-liassering vir Departement Maatskaplike Ontwikkeling: Fase 3 by Metro-Noordstreek:- Datacentrix	30	Feb 2011-Mar 2011	R1,226,868.00
Totale aantal projekte	Totale individuele konsultante	Volle duur: Werkdae	Totale kontrakwaarde in Rand
5	77	June 2010 June 2013	R30,399,978.00

MENSLIKEHULPBRONBESTUUR

Tabel 4.16.2: Ontleding van konsultantaanstellings met bestemde fondse, ooreenkomstig Histories Benadeelde Persone (HBP's), 1 April 2010 tot 31 Maart 2011

Projektitel	Persentasie eienaarskap deur HBP-groepe	Persentasie bestuur deur HBP-groepe	Aantal konsultante van HBP-groepe wat aan die projek werk
Om die kontraktydperk vir die modifikasie van die SMS-oordragbetalingsadministrasies elsel te verleng:- Shocked Mokoodi Consulting Enterprises.	100%	100%	3
Implementeer en bestuur 'n middelmisbruikbehandelingsentrum vir binnepasiënte namens die departement vir 40 jeugdige middelmisbruikpasiënte in 'n gebou wat vir hierdie doel by Huis Rosendal (Wes-Kaapse Behandelingsentrum) vir 'n tydperk van (3) drie jaar voorsien is:- Lukhanyo clinic	100%	100%	32
Ontwerp en implementering van 'n lêerplan vir die Ministerie van Departement Maatskaplike Ontwikkeling:- Datacentrix	0%	0%	1
Uitbreiding van die implementering van Livelink as die oplossingsplan vir e-liassering vir Departement Maatskaplike Ontwikkeling:- Datacentrix	0%	0%	11
Implementering van Livelink as die oplossingsplan vir e-liassering vir Departement Maatskaplike Ontwikkeling: Fase 3 by Metro-Noordstreek:- Datacentrix	0%	0%	30

Tabel 4.16.3: Verslag oor konsultantaanstellings deur skenkingsfondse te gebruik, 1 April 2010 tot 31 Maart 2011

Projektitel	Totale aantal konsultante wat aan die projek gewerk het	Duur: Werksdae	Skenkings- en Kontrakwaarde in Rand
Geen			
Totale aantal projekte	Totale individuele konsultante	Volle duur: Werksdae	Totale kontrakwaarde in Rand
Geen			

Tabel 4.16.4: Ontleding van konsultantaanstellings met skenkingsfondse, ooreenkomstig Histories Benadeelde Persone (HBP's), 1 April 2010 tot 31 Maart 2011

Projektitel	Persentasie eienaarskap deur HBP-groepe	Persentasie bestuur deur HBP-groepe	Aantal konsultante van HBP-groepe wat aan die projek werk
Geen			

DEEL 5

ANDER INLIGTING

WOORDELYS VAN AFKORTINGS

RA	Rekenpligtige Amptenaar
NSS	Naskoolsorg
SEB	Swart Ekonomiese Bemagtiging
BIS	Basiese Inkomstesekuriteit
GGO	Gemeenskapsgebaseerde Organisasies
HFB	Hoof- Finansiële Beampte
HKH	Huishoudings met kinders aan die hoof
OSGV	Ontwikkelsentrums vir Gemeenskapsvoeding
CYCA	Kinder- en Jeugsorgstelsel
KJSS	Kinder- en Jeugsorgsentrusms
DMO	Departement Maatskaplike Ontwikkeling
VKO	Vroeë Kinderjare-ontwikkeling
UOWP	Uitgebreide Openbare-werkeprogram
FASS	Fetale Alkoholspektrumstoornisse
GGTS	Gemeenskapsgebaseerde Tuissorg
HVD	Hoof van Departement van Maatskaplike Ontwikkeling
RGN	Raad vir Geesteswetenskaplike Navorsing
IKB	Institusionele Kapasiteitsbou
GOP	Geïntegreerde Ontwikkelsplanne vir Plaaslike Owerhede
GDLP	Geïntegreerde Diensleweringplan
KS	Kindersterfte
LOGIS	Logistieke Inligtingstelsels
MOD	Millenium Ontwikkelsdoelstellings
KMTU	Komitee vir Mediumtermynuitgawes
RMTU	Raamwerk vir Mediumtermynuitgawes
SRMT	Strategiese Raamwerk vir Medium Termyn
M&E	Monitor en Evaluering
NJD	Nasionale Jeugdiens
NRO	Nie-regeringsorganisasie
NWO	Nie-winsgewende Organisasie
BSD	Beroepspesifieke Dispensasie
WKK	Wees- en Kwesbare Kinders
WOFB	Wet op Openbare Finansiële Bestuur
PRWK	Provinsiale Regering: Wes-Kaap
OBO	Oorplasingsbetalingsooreenkoms
SAND	Suid-Afrikaanse Gemeenskaps epidemiologienetwerk oor Dwelmgebruik
AKB	Aanvoerkettingbestuur
MNL	Maatskaplike Noodleniging
DVO	Diensvlakoooreenkoms
KMMO	Klein, mikro- en/of middelslag ondernemings
UNODC	United Nations Office on Drugs and Crime
SBP	Slagofferbemagtigingsprogram

KONTAKBESONDERHEDE:

	Tel. No	E-posadres
Provinsiale Minister		
Mnr. A Fritz		
Privaatsak	021-483 5208	Fiona.Groenewald@pgwc.gov.za
Kaapstad		
8000		
Privaat Sekretaresse: Me. F Groenewald	021 483 5208	Fiona.Groenewald@pgwc.gov.za
Kantoorhoof: Mnr. R MacDonald	021 483 6400	Robert.Macdonald@pgwc.gov.za
Woordvoerder: Me. M Khun	021-483 5445	Melane.Khun@pgwc.gov.za

DEPARTEMENT MAATSKAPLIKE ONTWIKKELING: HOOFKANTOOR

Hoof van Departement	Tel. No.	E-posadres
Me. K Lubelwana	021 483 3083	Koleka.Lubelwana@pgwc.gov.za
Privaatsak X9112		
Kaapstad, 8000		
Direkteurskantoor van die Hoof van die Departement		
Mnr. M Pretorius (waarnemend)	021 483 3125	Mornay.Pretorius@pgwc.gov.za
Hoofdirekteur: Diensleweringbestuur		
Bestuur		
Mnr. M Hewu	021 483 4765	Mzwandile.Hewu@pgwc.gov.za
Hoofdirekteur: Besigheidsbeplanning & -Strategie		
Mnr. G Ras	021 483 3781	Gerhard.Ras@pgwc.gov.za
Hoofdirekteur Maatskaplike Welsyn		
Mnr. D McNamara	021 483 2197	David.Mcnamara@pgwc.gov.za
Hoofdirekteur: Finansiële Bestuur		
(Hoof- Finansiële Beampste)		
Mnr. J Smith	021 483 8678	Juan.Smith@pgwc.gov.za
Hoofdirekteur: Gemeenskaps- en Vennootskapsontwikkeling		
Me. M Johnson	021 483 3340	Marion.Johnson@pgwc.gov.za

DEEL 5

ANDER INLIGTING

DIREKTEURE

	Tel. No	E-posadres
Mnr. G Miller: Navorsing, Bevolking en Kennisbestuur	021 483 4595	Gavin.Miller@pgwc.gov.za
Me. S Follentine: Kinders en Gesinne	021 483 3519	Sharon.Follentine@pgwc.gov.za
Me. C Quickfall: Beplanning en Beleidinlynstelling	021 483 2720	Christine.Quickfall@pgwc.gov.za
Me. R Hurst: Finansies (Waarnemend)	021 483 4276	Ronel.Hurst@pgwc.gov.za
Me. D van Stade: Vennootskapontwikkeling	021-483 3924	Deborah.VanStade@pgwc.gov.za
Me. M Fogell: Monitor en Evaluering	021-483 6279	Marion.Fogell@pgwc.gov.za
Mnr. C Jordan: Spesiale Programme	021 483 4236	Charles.Jordan@pgwc.gov.za
Mnr. M. Gaba: Maatskaplike Misdaadvoorkoming	021-483 8904	Mzukisi.Gaba@pgwc.gov.za
Mnr. D Fullard: Gemeenskapsontwikkeling	021-483 9260	Donavan.Fullard@pgwc.gov.za
Me. P Mabhokwana: Aanvoerkettingbestuur	021-483 8582	Patience.Mabhokwana@pgwc.gov.za

STREEKKANTOORBESTUURDERS

Kantoor	Kantoorhoof	Tel. No.	E-posadres
Metro-Oos	Me. M Harris	021-904 0631	Mharris @pgwc.gov.za
Metro-Suid	Mnr. Q Arendse	021-637 6200	Qarendse@pgwc.gov.za
Metro-Noord	Me. S Abrahams	021-696 8063	Soraya.Abrahams@pgwc.gov.za
Eden-Karoo	Me. M Hendricks	044-801 4302	Marie.Hendricks@pgwc.gov.za
Weskus	Dr. L Rossouw	027-213 2096	Lrossouw@pgwc.gov.za
Wynland-Overberg	Me. R Van Deventer	023-348 5300	Rvdevent@pgwc.gov.za

FASILITEITEBESTUURDERS

Fasiliteit	Fasiliteitshoof	Tel. No.	E-posadres
De Novo	Mnr. D Cowley	021-988 1138/9	dcowley@pgwc.gov.za
Bonnytown	Mnr. K Marthinus	021-637 6200	Kmarthin@pgwc.gov.za
Lindelani Plek van Veiligheid	Me. M Kotze	021-865 2634	Mkotze@pgwc.gov.za
Huis Outeniekwa	Mnr. M Pike	044-803 7500	Mpike@pgwc.gov.za
Tenderten Plek van Veiligheid	Me. B Booysen (waarnemend)	021-761 5057	Bpbooyse@pgwc.gov.za
Huis Vredelus	Me. C Mulder (waarnemend)	021-931 0234	Cmulder@pgwc.gov.za
Nomzamo Plek van Veiligheid	Me. N Ngcambu (waarnemend)	021-694 0443	Nngcambu@pgwc.gov.za

TOLL-FREE No: 0800 220 250

WEBSITE: <http://www.capegateway.gov.za/socdev>



**URhulumente
weNtshona Koloni**

UPhuhliso lweNtlo



Ingxelo yoNyaka 2010/2011
ISebe loPhuhliso loLuntu

ISIGABA 1

IINKCUKACHA EZIPHANGALELEYO

DISCLAIMER

The English version of this Annual Report is regarded as the official text.

The department cannot be held liable for any misinterpretations that may have occurred during the translation process.

VRYWARING

Die Engelse gedeelte van hierdie Jaarverslag word geag die amptelike teks te wees.

Die department aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalingsproses nie.

INKCAZO

Inguqulelo yesiNgesi yale Ngxelo Yonyaka ithathwa njengesesikweni. Eli sebe alinakuthatyathwa njengelinetyala ngayo yonke impazamo ethe yavela ngexesha kuguqulelwa.

Le Ngxelo Yonyaka iqulunqwe liCandelwana Elijongene Nokucwangciswa Kwezicwangciso-maqhinga Nokunikezelwa Kweengxelo, kwiSebe Lophuhliso Loluntu.

Ukuze ufumane ezinye iikopi zolu xwebhu, qhagamshelana:

neNtloko yeSebe

kwiSebe Lophuhliso Loluntu

Private Bag X9112

eKapa

8000

eMzantsi Afrika

Umnxeba: +27-21-483 4436

Ifeksi: +27-21-483 8802

PR167/2011

ISBN: 978-0-621-40165-3

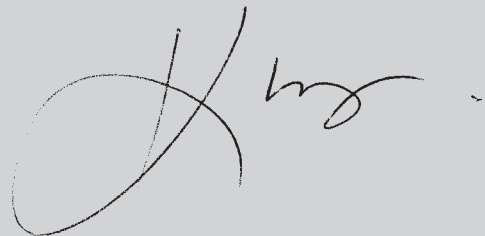
INOMBOLO ENGAHLAWULELWAYO.: 0800220 250 IWEBSITE: <http://www.capegateway.gov.za/socdev>

UKUNGENISWA KWENGXELO YONYAKA KUBAPHATHI ABAKHULU

Ngokwemigaqo ethiwe thaca kwisahluko 40 (1) (d) soMthetho iPublic Finance Management Act, ka-1999; iPublic Service Act, ka-1994 (njengoko yathi yahlengahlengiswa) Nemimiselo yeCandelo Loonondyabo Besizwe, ndithi ke ngoko mandingenise Ingxelo Yonyaka yeSebe Lophuhliso Loluntu kwiingxelo zezimali, izalathisi zomsebenzi kwakunye neentshukumo zeli sebe kunyakamali ka-2010/11.



Umnu A FRITZ
UMPHATHISWA WESEBE LOPHUHLISO LOLUNTU



NKSKZ K LUBELWANA
INTLOKO YESEBE

USUKU LOKUNGENISWA: 31st August 2011

IZIQUATHO

1.	IINKCUKACHA EZIPHANGALELEYO.....	6
	Umbono, Umnqophiso Nemigqaliselo	6
	Ubume besebe.....	7
	Uxanduva Ngokomthetho	8
	Intetho kaMphathiswa	10
	Isishwankathelo Segosa Elijongene Nezimali.....	11
2.	IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO	12
2.1.	Umsebenzi ngokubanzi	12
2.1.1	Iimali ezivotelweyo	12
2.1.2	Injongo yevoti	12
2.1.3	Isishwankathelo Seenkqubo	12
2.1.4	Eyona nzuzo ingundoqo kwiinjongo zesicwangciso-qhinga	12
2.1.5	Inkangeleko yesikhundla nemeko yokunikezelwa kweenkonzo ngo-2010/11	15
2.1.6	Inkangeleko yesikhundla nemo yesebe ngo-2010/11.....	17
2.1.7	Ezona nguqu zophuhliso zingundoqo kwimigaqo-nkqubo kwaneenguqu kwimithetho	19
2.1.8	Ingeniso yesebe, inkcitho, kwaneminye imixholo ethe ngqo	20
2.1.9	Inkcitho yesebe	20
2.1.10	Iintlawulo ezikhutshwayo	21
2.1.11	Inkxaso-mali enikezelwa ngemiqathango neemali ezenzelwe iinkqubo ezithile	22
2.1.12	Utyalo-mali kumsebenzi, ukugcina nesicwangciso solawulo lwempahla.....	22
2.2.	Umsebenzi wenkqubo.....	24
	Inkqubo 1: Ulawulo.....	24
	Inkqubo 2: Intlalo-ntle Yoluntu	28
	Inkqubo 3: Uphuhliso Nophando.....	45

IINKCUKACHA EZIPHANGALELEYO

3. IINGXELO ZONYAKA ZEMALI

Ingxelo yeKomiti Yophicotho-zincwadi	
Ingxelo Yegosa Elongamele Imali	
Ingxelo yoMphicothi-zincwadi Omkhulu.....	
Ingxelo Yokubekela Bucala	
Amanqaku Kwingxelo Yokubekela Bucala	
Ingxelo Yomsebenzi Ngokwemali	
Inxelo Yemo Ngokwemali	
Ingxelo Yeenguqu Kwimpahla Epheleleyo.....	
Ingxelo Yemali Ephuma Ingena.....	
Ingxelo Ngemigaqo-nkqubo Yokunikezelwa Kweengxelo-mali.....	
Amanqaku Kwiingxelo Zonyaka Zemali (eziquka imigaqo-nkqubo yokunikezelwa kweengxelo).....	
Amanqaku Okuvezwa Kweengxelo Zonyaka Zemali	
Izihlomelo (iisheduyuli ezingaphicothwanga nezongezelelweyo).....	

4. ULAWULO LWEZIBONELELO ZOLUNTU 55

5. EZINYE INKCUKACHA 105

Izishunquleli	105
Uluhlu lweenkcukacha zoqhagamshelwano	106

1. IINKCUKACHA EZIPHANGALELEYO

UMBONO, UMNQOPHISO NEMIGQALISELO

Umbono

Luluntu oluzimeleyo unbolel

Umnqophiso

Kukuqinisekisa ukunikezelwa kothotho lweenkonzo zophuhliso loluntu ezixhobisa nezomeleza abantu abahlu-phekileyo, abahlelekileyo kwanabo banezidingo ezizodwa.

Imigqaliselo

Eli sebe lizinikele kwezi nqobo zophuhliso loluntu zilandelayo:

- E** Equitable Access and Equality = Ukufikelela kumntu wonke ngokungenamkhethe
- M** Mutual Respect = Ukunika imbeko ngokungenamkhethe
- P** People First (Batho Pele) = Ukubeka uluntu phambili (Abantu kuqala)/ukukhoknelisa
- O** Ownership and Accountability = Ukuthatha ulawulo noxanduva
- W** Working Together = Intsebenziswano
- E** Effectiveness, Efficiency, Economic = Ukusebenza ngokukuko, ukusulungeka, uqoqosho
- R** Rights and Responsibilities = Amalungelo noxanduva
- S** Sustainability = Uzinzo

Umsebenzi weli Sebe uya kuphawuleka ngale Migqaliselo Neenqobo zePhondo zilandelayo:

Imigqaliselo: Inyaniso
Ukumelana neziphumo zeentshukumo

Iinqobo: Ukuzikhethelela
Uxanduva Lomntu
Ukugqwesa

**UMPHATHISWA
WEPHONDO**
uMnu A Fritz

**I-Ofisi
yo Mphathiswa**
uMnu R MacDonald

INTLOKO YESEBE
Unkskz K Lubelwana

ICandelo: Inkxaso Yolawulo Lomsebenzi
- Inkxaso Kubalawuli
- Uphuhliso Lwezakhono
- Iinkonzo Zolawulo Lobudlelwane
Namahlakani
uMnu M Pretorius (Osabambeleyo)

**ICandelo Lolawulo:
Ucwangciso Loshishino
Nesicwangciso-qhinga**
Mnu G Ras

**ICandelo Lolawulo:
Intlalo-ntle Yoluntu**
Mnu D McNamara

**ICandelo Lolawulo:
Uphuhliso
Lweentsebenziwano
Noluntu**
nguNkskz M Johnson

**ICandelo Lolawulo:
Ulawulo Nophuhliso
Lokunikezelwa
Kweenkonzo**
uMnu M Hewu

**ICandelo Lolawulo:
Ulawulo Lwezimali**
uMnu J Smith

**iCandelo: Ucwangciso
Nokuthungelwaniswa
Kwemigaqo-nkqubo**
uNkskz C Quickfall

**ICandelo: Iabantwana
neeNtsapho**
uNkskz S Follentine

**ICandelo: Uphuhliso
Loluntu Lokuhlala**
uMnu D Fullard

**I-Ofisi Yommandla:
iMetro East**
uNkskz M Harris

ICandelo: Izimali
uNkskz R Hurst
(osabambeleyo)

- Uphuhliso
Lweentsana Eziselula
Ukhuseleko Lwabantwana
- Iinkonzo Kwiintsapho

- Ukuphila Ngokuzimela
- Uphuhliso Lolutsha
- Uhlangulo Loluntu
- Ukuncitshiswa Kwendlala

Abajongene nabafumana
iinkonzo zethu

**I-Ofisi Yommandla:
iMetro North**
uNkskz S Abrahams

**ICandelo:
Ulawulo Lwetyathanga
Leentengo**
uNkskz P Mabhokwana

**ICandelo: Uhlolo
Novavanyo**
uNkskz M Fogell

**ICandelo:
iCandelwana
Leenkqubo Ezizodwa**
uMnu C Jordan

**ICandelo:
Iintsebenziswa
Nophuhliso**
uNkskz D van Stade

**I-Ofisi Yommandla:
iMetro South**
uMnu Q Arendse

**I-Ofisi Yommandla:
iRural West Coast**
nguGqir L Rossouw

- Ukukhubazeka
- Abantu Abadala
- Ukusetyenziswa keikubi
Kweziyobisa

Ubudlelwane Boorhulumente
- Uphuhliso Loqoqosho
- Ukuxhotyiswa
Kwemibutho Ngezakhono

**I-Ofisi Yommandla:
iRural Eden Karoo**
uNkskz M Hendricks

**ICandelo: Uphando,
Abemi Nolawulo
Lolwazit**
uMnu G Miller

**ICandelo: Ukuthintelwa
Kolwaphulo-
mthetho Kuluntu**
nguMnu M Gaba

- Ukuxhotyiswa
Kwamaxhoba
- Ukuthintelwa
Kolawphulo-mthetho

**I-Ofisi Yommandla:
iWinelands Overberg**
uNkskz R Van Deventer

UBUME BESEBE

ISEBE LOPHUHLISO LOLUNTU

ISIGABA 1

IINKCUKACHA EZIPHANGALELEYO

UXANDUVA NGOKOMTHETHO

Imithetho	Ifuthe ekusebenzeni kweSebe Lophuhliso Loluntu (iDSD)
UMgaqo-siseko weRiphabliki yoMzantsi Afrika	<ul style="list-style-type: none"> iCandelo 28(1) yoMgaqo-siseko uthi thaca amalungelo abantwana malunga nononophelo olubafaneleyo (isondlo esingundoqo, indawo yokuhlala, unonophelo lweenkonzo zempilo neenkonzo zoluntu) nokubanjwa bavalelwe.
Iphepha Lokugaya Izimvo Lentlalo-ntle Yoluntu (1997)	<ul style="list-style-type: none"> Iphepha eli Lokugaya Inkxaso lisebenza njengesisekelo sentlalo-ntle yoluntu emva ko-1994 ngokuthi lakhe imigaqo , imigaqo-nkqubo neenkqubo zentlalo-ntle esekelwe kuphuhliso.
Iphepha Lokugaya Izimvo ngoMgaqo-nkqubo Woluntu loMzantsi Afrika (1998)	<ul style="list-style-type: none"> Eli phepha liphakamisa uphuhliso loluntu oluzimeleyo kwanezinga lempilo yalo lonke uluntu loMzantsi Afrika ngokuthi kuhlanyelwe imiba yabemi lube lucwangciso lophuhliso lwamanqanaba ohlukeneyo karhulumente nawo onke amabakala oluntu. iDSD le ithunywa ngulo mgaqo-nkqubo ukuze ijongane nokuphunyezwa komgaqo-nkqubo kwanefuthe lawo kwiinguqu neendlela ezintsha zokuphila zabemi beli phantsi komxholo wophuhliso loluntu oluzimeleyo.
UMthetho i-Older Persons Act 13 ka-2006	<ul style="list-style-type: none"> uMthetho i-Older Persons Act 13 ka-2006, owathi wasebenza ngenxa Yesindululo sikaMongeli ngomhla wokuqala kwinyanga kaTshazimpuzi, ujolise ekuxhobiseni ngezakhono kwanokukhusela nto leyo ekwaquka nesimo sabo, amalungelo, intlalo-ntle kwanokhuseleko nokhuseleko lwabo kwanokuliwa komkhwa wokuphathwa gadalala kwabantu abadala kwanokuqhutyekwa behoyiwe. Kulo uMthetho, ngokungafaniyo ne-Aged Persons Act 81 ka-1967 akugxininiswa ekunikelweni kononophelo kumaziko koko kugxininiswa ekubeni olu nonophelo lunikezelwe emakhayeni ngeenjongo zokuqinisekisa ukuba umntu omdala uhlala kwiingqi yakhe kangangoko anakho. Lo Mthetho uphakamisa indlela esekelwe kuphuhliso eliwuqondayo umcimbi: <ul style="list-style-type: none"> o Wobungqondi. o Izakhono. o Ukuthatyathwa kwenxaxheba yabantu abadala kwicandelo labantu abadala. o Ukumiselwa kwemigaqo yokubhaliswa kwabantu abadala. o Ukusekwa nokulawula kwamaziko abantu abadala.
UMthetho iChild Care Act 74 ka-1983	<p>Lo Mthetho unikezela isikhundla sokusekwa kweenkundla zabantwana kwanokuqeshwa koMkomishinala Wentlalo-ntle Yabantwana ngeenjongo:</p> <ul style="list-style-type: none"> o Zokukhuselwa kwanentlalo-ntle yabantwana abathile; o Ukugcinwa nokukhuliswa kwabantwana ngabanye abazali; o Ukusekwa kwamaziko okwamkela abantwana; o Ukusekwa kwamaziko onyango lwabantwana.
UMthetho iChild Care Act – Njengoko Uhlenga-hlengisiwe (ngo-1996)	<ul style="list-style-type: none"> Uhlenga-hlengiso olu lunikezele isikhundla sokumelwa kwabantwana ngamagqwetha; kwakunye Nokubhaliswa kweendawo zokuhlala.
UMthetho iChild Care Act – Njengoko Uhlenga-hlengisiwe (ngo-1998)	<ul style="list-style-type: none"> Uhlenga-hlengiso olu lunikezela isikhundla ngesikhundla sokuqulunqwa kwamalungelo ootata bendalo abathile kwiimeko zabantwana abazelwe ngabazali abangathatanga.
UMthetho iChild Care Act – Njengoko Uhlenga-hlengisiwe (ngo-1999)	<ul style="list-style-type: none"> Olu hlenga-hlengiso lunikezela isikhundla sokusekwa kwamaziko akhuselekileyo kwakunye Nokuthintelwa kokuxhatshazwa kwabantwana ngokwesondo.
UMthetho iChildren’s Act 38 ka-2005, njengoko uhlenga-hlengisiwe	<ul style="list-style-type: none"> Lo uMthetho, owathi wasebenza ngenxa Yesindululo sikaMongameli ngomhla wokuqala kwinyanga kaTshazimpuzi ka-2010, uchaza: <ul style="list-style-type: none"> o amalungelo noxanduva lwabantwana; o uxanduva namalungelo omzali ngamnye; o ithi thaca imigaqo nezikhokelo zokukhuselwa kwabantwana; o ukuphakanyiswa kwentlalo-ntle yabantwana; kwakunye o nokomelezwa kwemithetho ebhekise kwintlalo-ntle nokhuseleko lwabantwana yaye inawo namacebo okumelana neemeko ebezingalindelekanga.

IINKCUKACHA EZIPHANGALELEYO

Imithetho	Ifuthe ekusebenzeni kweSebe Lophuhliso Loluntu (iDSD)
uMthetho iChild Justice Act 75 ka-2008	<ul style="list-style-type: none"> • lo Mthetho ungokusekwa kwenkqubo yobulungisa bolwaphulo-mthetho kubantwana abatyholwa ngokonakalisa nangokophula imithetho yaye ujolise ekukhuseleni amalungelo abantwana.
uMthetho iProbation Services Act 116 ka-1991	<ul style="list-style-type: none"> • lo Mthetho usebenza njengecebo lethutyana ukukhokela iinguqu kwinkqubo yononophelo lolutsha nabantwana. • Ukutshintshwa kwenkqubo yononophelo lwabantwana nolutsha kubhekiselele: <ul style="list-style-type: none"> o Ekungeneleleni kwangethuba; o Ukufunyanwa kweentsapho; o Ukuhoywa kwabo emakhayeni; o Ubulungisa Bokulungisa; o linkonzo ngokwamakhoba olwaphulo-mthetho; kwakunye o Novavanyo lwabantwana ababanjiweyo abangekakhululwa eluvalweni.
UMthetho iPrevention and Treatment of Drug Dependency Act ka-1992	<ul style="list-style-type: none"> • uMthetho lo uye wajolisa ekusekweni Kweenkqubo zokuthintelwa nonyango lokuxhomekeka kwiziyobisi kwanokusekwa nokubhaliswa kwamaziko njengamaziko onyango neehostele.
UMthetho iPrevention and Treatment of Drug Dependency Act – njengoko ihlenga-hlengisiwe ngo-1996	<ul style="list-style-type: none"> • Uhlenga-hlengiso lwaqinisekisa ukusetyenziswa kwalo Mthetho kwiRiphabliki yoMzantsi Afrika ngokubanzi.
UMthetho iPrevention and Treatment of Drug Dependency Act – njengoko ihlengahlengisiwe ngo-1999	<ul style="list-style-type: none"> • Ukhokelele ekusekweni Kwegunya-bantu Eliphezulu Leziyobisi.
UMthetho Osayilwayo iPrevention and Treatment of Substance Abuse Bill – ka-2006	<ul style="list-style-type: none"> • Lo Mthetho Usayilwayo ujolise ekuphakamiseni iinkqubo ezisekelwe kuluntu lokuhlala nezokungenelela kwangethuba kwananjalo nokubhaliswa kwawo onke amalinge onyango malunga nokusetyenziswa kakubi kweziyobisi.
Umthetho Prevention and Treatment for Substance Abuse, Act 70 ka-2008	<ul style="list-style-type: none"> • Lo Mthetho unikezela isikhundla sokuphunyezwa kwenkonzo egqibeleleyo nehlanganyelweyo kuwo onke amasebe karhulumente. Oyena ndoqo walo Mthetho kukuphakanyiswa kweenkqubo ezisekelwe ekuhlaleni kwanezokungenelela kuselithuba ndawonye nokubhaliswa kwamalinge onyango achaphazela ukusetyenziswa kakubi kweziyobisi.
UMthetho iSocial service Professions Act 110 ka-1978; njengoko wathi wahlenga-hlengiswa ngo-1995, ngo-1996 & nango-1998	<ul style="list-style-type: none"> • Lo Mthetho nguwo oseke iSouth African Council for Social Work Professions kwaneebhodi zeengcali zemisebenzi yentlalo-ntle yoluntu yaye iyawachaza amandla nemisebenzi yawo.
UMthetho iNon- Profit Organisations Act 71 ka-1997	<ul style="list-style-type: none"> • Lo Mthetho nguwo owarhoxisa uMthetho iFund-raising Act ka-1997, kodwa ke noxa kunjalo ikwaphakamisa nokuncedakala ngokwezimali kwanesikhundla apho iiNPO zingakhula ngokuthi zinikezele isikhokelo solawulo nesemimiselo apho zinokusebenza khona.
UMthetho iDomestic Violence Act, 116 ka-1998	<ul style="list-style-type: none"> • Injongo yalo Mthetho kukunika amakhoba odushe lwasekhayeni olona khuseleko lululo anokulufumanaekuxhatshazweni emakhayeni.

ISIGABA 1

IINKCUKACHA EZIPHANGALELEYO

INTETHO YOMPHATHISWA WEPHONDO

Ukusamkela kwam esi sikhundla, ndaye ndaqinisekisa ukuba iSebe Lophuhliso Loluntu (iDSD) iqhubekela phezu kwesisekelo esibekwe nguMphathiswa endithabathe kuye. Ezona njongo zingundoqo ezithiwa thaca liCandelo loMphathiswa zezi:

1. Ukuncitshiswa nokupheliswa kwentlupheko;
2. Ukuphuculwa kweenkonzo ezinikwa abantwana kwakunye
3. Nokugxininisa kwimiba enento yokwenza nokusetyenziswa kakubi kweziyobisi.
4. Ukuxhasa amaziko eMOD ngedlela esebenzayo, umz. ukubonelela ngokutya

Ngokuthe ngqo, iCandelo eli loMphathiswa lisithathele phezulu isidingo sokusetyenziswa kwezibonelelo zesebe ngeenjongo zokufaka igxalaba ekuncitshisweni nasekuphelisweni kwentlupheko kwanokuqinisa intsebenziswano kuluntu. Ngokulwa kwethu intlupheko, iCandelo loMphathiswa lize nombono wokuqinisekisa ukuba Amaziko Esondlo Soluntu Nawophuhliso Ekuhlaleni (iiCNDC) ezinikwa abantu abahluphekayo ayalixhasa icebo lePhondo elihlanganyelweyo lokuphelisa nokunciphisa intlupheko ngokwentsebenziswano nama-candelo karhulumente esizwe, amaphondo nawoorhulumente bamakhaya. Ukuncedisa kweli linge, kuye kwasekwa icandelo elizimeleyo eliza kujongana nawo kulo rhulumente uphuculweyo. Eli sebe likrwece laqwalasela iintsapho ezingama-3000 ezihlelekileyo ezithe zajamelana nobunzima obebungeyomfuneko nezithe zazuza kwiinkxaso-mali ukwehliswa umthwalo woxinzelelo ekhutshwe yiSASSA. ICandelo loMphathiswa liye ngamandla lacoca zonke izintlu zokuphume ecaleni ukuqinisekisa ukuba le nkxaso ifikelela kwiintsapho ezikwiimeko ezifanelekileyo kuphela..

Ekugaleleni ekubunjweni koluntu, kuye kwaqwalaseliswa umba wokukhuselwa kwabantwana abasemngciphekweni. Eli candela likamphathiswa liye lajongana nengxaki yokulahlwa nokuphathwa kakubi kwabantwana ngokuthi lisindleke Ingqungquthela Engxamisekileyo ngomhla we-8 kwinyanga yeNkanga ngo-2010. Izivumelwano ekwafikelelwa kuzo kuloo ngqungquthela kungona ziphunyezwayo ngoku – oku ke kuquka nokuhanjiswa kwama-10 000 amaphetshana neeposta eziqwalasela amacebo angamanye anokufikeleleka kumba wokunonotshelwa kwabantwana kubazali abaselula abanoxanduva lokujongana neentsana zabo. Ezi mpetshana ke zanikezelwa kwii-ofisi zamasebe, iikliniki zempilo nasezikolweni. ICandelo lomphathiswa lathi lakhupha isaziso ngethuba leenyanga ezintandathu lokuxolelwa lamaziko anonophela iintsana ezisakhulayo (ii-ECD) ukuze zibhalise. Kwathi, phantsi kolu xolelo, kwasekwa iphulo elikhulu lokubhalisa zonke ii-ECD ezingabhaliswanga, ngokwemigaqo yomthetho iChildren's Act 38 ka-2005 njengoko wathi wahlengahlengiswa. Kungoku nje, li-1 245 amaziko abhalisiweyo ngelixa kusabonakala ukuba i-1 638 lawo alikabhaliswa. Ukusela okokoko lathi lasekwa eli phulo ngomhla wokuqala kwinyanga yoMdumba, eli sebe selinikezele ngaphezu kwamawaka amabini eepakethi eziqulethe ulwazi ngokubhalisa kwiphondo ngokubanzi. ICandelo loMphathiswa lathi laqulunqa nephulo elaba yimpumelelo lokukhuthaza nokunyanzelisa ukuhlawulwa kwezondla zabantwana kwinyanga yoMnga ka-2010 ukuze kwande ulwazi ngomba wenkxaso-mali yokondliwa kwabantwana. Ubuncinane ngama-210 abaxhamli besondlo abebesele bayincama le mali bathi bakhangelwa bayinikwa kwiNtshona Koloni yaye uninzi lwabantu abangahlawuliyo baye babanjwa babavalelwa.

Xa siqwalasela indlela icandelo lomphathiswa eliwathathela phezulu ngayo amacebo okulwisana nokusetyenziswa kakubi kweziyobisi, eli sebe liye landisa inani nezinga leenkqubo zokulwisana nokusetyenziswa kakubi kweziyobisi. Oku kwenziwe ngokuthi kuphunyezwe Isicwangciso-qhinga sePhondo Esihlanganyelweyo Sokulwisana Nokusetyenziswa kakubi Kweziyobisi esithe sandisa inani labaxhamli abahlalayo nabangahlaliyo kumaziko anikezela iinkonzo zokunyangwa kwalo mkhwa. Oku ke kuye kwaquka, phakathi kwezinye, ukuvulwa kweZiko leNtshona Koloni Lokunyangwa Ulutsha olunalo mkhwa e-Eerste River ngomhla we-16 kwinyanga yeSilimela ngo-2010, kunikwa uncedo ingakumbi kwabo bangaphantsi kwe-18 leminyaka ubudala; ukuvulwa kweCARES Centre ngenyanga yoMsintsi ngo-2010, ekuyintsebenziswano phakathi kweDSD neSixeko saseKapa, enikezela iinkonzo ezisekelwe kubungqina kwiziko elingahlali baxhamli lengingqi yaseHelderberg, ukubizwa kweNgqungquthela yePhondo Ejongene Nokusetyenziswa Kakubi Kweziyobisi emongo wayo wawusithi 'Families Claiming Back their Communities' ethe yona yakhokelela kwiNgqungquthela Yesizwe Ejongene Nokusetyenziswa Kakubi Kweziyobisi, ngomhla wama-26 kwinyanga yeNkanga ngo-2010; kwanentsebenziswano ebonakalayo needyunivesithi zephondo ukuze kuqeqeshwe abasebenzi abaziingcali kumakhondo spaagabo. Kungoku nje sisinamaziko onyango ahlalisayo nangahlalisiyo angama-24 kweli Phondo.

Ngokubalulekileyo, iCandelo loMphathiswa lithe laqala iphulo elibe nefuthe elingummangaliso kuluntu ngokubanzi ngeenjongo zokuphucula ubudlelwane besebe neeNPO zalo, uRhulumente namanye amahlakani. ICandelo loMphathiswa likwaqinisekisa ukuba eli sebe liqulunqa uMgaqo-nkqubo Wenkxaso-mali omtsha. Bubalulekile ubudlelwane obububo nobuyimpumelelo kumacala onke phakathi kwesebe necandelo lemibutho engajonge ngeniso ukuze kuphuculwe nangakumbi ukunikezelwa kweenkonzo.

uMnu A Fritz

uMphathiswa Wophuhliso Loluntu

IINKCUKACHA EZIPHANGALELEYO

UMBONO WEGOSA ELONGAMELE IMALI

Kulo nyaka uhlolwayo apha, iSebe Lophuhliso Loluntu (iDSD) iqhubekela nokusondeza umbono namandla ayo ophuhliso kwimigaqo engundoqo ethiwe thaca kwisicwangciso-qhinga socwangciso seminyaka emihlanu seli sebe eyile:

-Ukugxininisa ngokutsha kubantwana neentsapho, ukusetyenziswa kakubi kweziyobisi nokupheliswa nokuncitshiswa kwentlupheko.

-Ukuphunyezwa kwesimo esiphuculweyo sesebe kwaneenkqubo zokunikezelwa kweenkonzo.

Kunyaka oya kusoloko ukhunjulwa ngokusindlela ngempumelelo Indebe Yehlabathi yeFIFA Kwibhola Ekhatywayo, siqwalasela iinzuzo zethu nemingeni yethu ekwenzeni ukunikezelwa kweenkonzo kufikeleleke, kube semgweni yaye kuziqwalasela iimfuno zabahlelekileyo kweli phondo lethu. Ngethuba Lendebe Yehlabathi yeFIFA Kwibhola Ekhatywayo, kwaye kwaqulunqwa inkqubo ebe nempumelelo kakhulu ehlanganyelweyo Yokhuseleko Nononophelo Lwabantwana, eyayiquka amaphulo amalunga nokusetyenziswa ngendlela kweziyobisi, ukubiwa kwabantu ngenjongo yokubakhoboza kwanokuxhatshazwa ngokwesondo kwabantwana nolutsha. Ukusebenzisana nokubambisana okuluqilima namahlakani afanelekileyo, aquka amasebe karhulumente, icandelo lemibutho engajonge ngeniso kwanoluntu ekuhlaleni kwakucace kuyo yonke inkqubo yokuphunyezwa.

Kwilizwe elimeko yopolitiko eza nophuhliso loqoqosho oluhamba ngonyawo lonwabu, amazinga aphezulu okungakhohiseki koluntu lizinga lokunikezelwa kweenkonzo zikarhulumente, uxinzelelo kwanesidingo sokwandiswa kweenkonzo zentlalo-ntle. Ukumelana nalo mngeni, eli sebe lenze luqilima ze lomeleza iinkonzo neenkqubo zalo ngoku. Oku ke kwathi kwenziwa ngokwayanyaniswa okuphangaleleyo nokuqulunqwa kakuhle kweenkqubo zeli sebe – kubekwa iinkqubo Zabantwana Nezeentsapho njengezona zisisikhokelo nakwezinye iinkqubo kwanokwandiswa kwezivumelwano zokusebenza namanye amasebe namabakala karhulumente. Ukutyikitywa Kwesivumelwano Sokuqondana neSixeko saseKapa yayingumzekelo weso sivumelwano. Ngapha koko, siyihlengahlengisile indlela yethu yokujongana nokuxhaswa ngemali kweeNPO ngokuthi komelezwe nangakumbi ukuhambisana kwazo neenjongo zesisicwangciso-qhinga seDSD kwanokungena kwizibhambathiso ngegalelo neziphumo. Oku ke kuye kwakhokelela ekuqulunqweni nasekuphunyezweni koMgaqo-nkqubo omtsha Wokuxhaswa Ngemali kweeNPO. Okokugqibela siye sagxininisa ekuyenzeni isithethe sethu indaba yokuhlola nokuvavanya ngeenjongo zokuphucula umsebenzi kwanokuqinisekisa igalelo kuluntu.

Eli sebe liye lazandisa iinzame zalo zokuqinisekisa uthungelwano phakathi kokuqulunqwa kweendlela zohlahlo lwabiwo-mali nocwangciso ngokweendlela zalo zocwangciso kwanenkqubo yokuphunyezwa kokuphuculwa kwesebe. Kuye kwagxininiswa ingakumbi ekuthungelaniseni iintshukumo neenkqubo zalo neenjongo eziphangaleleyo zikaRhulumente wePhondo leNtshona Koloni, ingakumbi indima yalo yokukhokela neyokuxhasa kumba wokupheliswa nokuncitshiswa kwentlupheko kwanokuqiniswa kokuhlenganiswa koluntu. Elona cebo silisebenzisayo ekudaleni iintsapho noluntu olunamacebo nolukhathalayo, kwaye kwagxininiswa kwiinzame zokulwa intlupheko yabantwana neyamakhaya, ukusetyenziswa kakubi kweziyobisi, ukomelezwa kweentsapho, uphuhliso lweentsana eziselula ze kudalelwe nolutsha amathuba. Ezinye zeenzuzo kweli bakala zezi:

- Ukubhaliswa kwamaziko ongezelekileyo asibhozo onyango agcina amaxhoba kwanokuvulwa kweZiko Lonyango Lolutsha olusebenzisa iziyobisi ngomhla we-16 kwinyanga yeSilime ka-2010.
- Kwaye kwandiswa nenani labantwana abaxhamla kwiinkqubo ze-ECD laya kuma-86 107 ze kwangenwa kwiphulo lokubhalisa amaziko angabhaliswanga ngeenjongo zokuqinisekisa ukuthotyelwa kwemimiselo nemigaqo yala maziko ngokomthetho iChildren's Act.
- Ukusindlekwa ngokusesikweni kwemisitho yethu esiyibiza iFamily Strength Expo eVredendal, eVostile, eKuilsvier nase-Oudtshoorn. Kuye kwafikeleleka inani elipheleleyo labantu abali-16 670 ngokwezi nkqubo zokwazisa uluntu.
- Ilinge eligxininise ekusebenzeni nootata laye layanyaniswa nenkqubo Yeentsapho. Sibabonile ootata bebonakalisa ukwazi banzi ngexa besandisa ukuthabatha inxaxheba kwiinkqubo ezingundoqo. Bangama-792 ootata abathi bathabatha inxaxheba kwiinkqubo zocweyo kwizakhono zokuba ngootata. Ngentsebenziswano neParent Centre, ngama-40 abathabathi-nxaxheba abathi bagqiba Inkqubo Yoqeqesho Ekubeni Yinkokheli Kubutata Nobuzali.
- Ukunikezelwa kwezidlo ezinesongo namathuba okufumaneka kwengeniso kubantu abahlelekileyo ngokusekwa Kwamaziko angama-67 Ezidlo Ezinesongo Nophuhliso Loluntu Ekuhlaleni.

Eli sebe liye landisa iinzame zokuphucula amazinga omsebenzi nenkuthalo kwaneendlela zolawulo ezicocekileyo zokumelana neemfuno zoluntu. Oku ke kuye kwacaca, phakathi kwezinye, ezi zilandelayo:

- Ukukhawuleziswa kwenkqubo yokuphuculwa komsebenzi yeli sebe.
- Ukuqulunqwa Kwesicwangciso-qhinga esitsha Sovavanyo Nohlolo.
- Ukwenziwa nzulu kwendlela yolawulo lwamaphulo kweli sebe ngokweSisekelo Sabaphathi Bephondo Kumaphulo.
- Ukuqulunqwa kweenkqubo ezintsha zokucwangcisa nokunikezela iingxelo ngomsebenzi.

Nangona kukho imingeni ebonakalisa ukuhamba ngonyawo lonwabu ekubuyeleni kumandla oqoqosho; imali enciphayo, ukwenyuka kwamaxabiso okutya namazinga entswela-ngqesho; amazinga enyukileyo okusetyenziswa kakubi kweziyobisi; ubundlobongela nokuqhekeka kweentsapho, eli sebe liyakuqhubeka lizama izisombululo ezizizo nezisemgangathweni ngentsebenziswano noluntu ekuhlaleni namanye amahlakani.

ISIGABA 2

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

2.1 2. 2.1. UMSEBENZI NGOKUBANZI

2.1.1. 2.1.1. Iimali ezivotelweyo

	Eyona ibekelwe bucala R'000	Ebekelwe bucala ehlanga-hlengisiweyo R'000	Esona sixa sichithiweyo R'000	Ukusebenzisa (ngaphezu) nangaphantsi kwesabelo R'000
	1 219 287	1 233 817	1 222 183	11 634
uMphathiswa onoxanduva	uMphathiswa weSebe Lophiso Loluntu: uMnu A Fritz			
Isebe elilawulayo	iSebe Lophuhliso Loluntu			
Igosa Elongamele Imali	iNtloko yeSebe Lophuhliso Loluntu: uNkszn K Lubelwana			

2.1.2. Injongo yevoti

Kukwakha iintsapho noluntu oluluqilima, olunamacebo nolukhathalayo.

2.1.3. Isishwankathelo seenkqubo

Inkqubo 1: Ulawulo

Le ivakalisa iinkonzo zolawulo nenkxaso kwisicwangciso-qhinga kuwo onke amaqanaba eli sebe, umzekelo: kwiphondo, ummandla, isithili nenqanaba leziko/lombutho.

Inkqubo 2: Iinkonzo Zentlalo-ntle Yoluntu

Le nkqubo inikezela ngeenkonzo ezihlanganyelweyo zentlalo-ntle yoluntu ezisekelwe kuphuhliso kubantu abahlelekileyo nabasemngciphekweni ngentsebenziswano namahlakani kwakunye nemibutho yoluntu.

Inkqubo 3: Uphuhliso Nophando

Le nkqubo inikezela iinkqubo zophuhliso oluluqilima ezijongana nokuxhotyiswa koluntu ekuhlaleni, ngokusekelwe kuphando olululo kwaneenkukacha zamanani oluntu.

2.1.4. Ezona nzuzo zingundoqo kwiinjongo zesicwangciso-qhinga

Ngethuba lenkqubo yocwangciso, eli sebe liye lathungelelanisa iinjongo zesicwangciso-qhinga ezintathu nemixholo emithathu; iinjongo zesicwangciso-maqhinga zeenkqubo ezahlukeneyo kwanezikhokelo zohlahlo lwabiwo-mali ezihamba ngolu hlobo:

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Iinjongo Zesicwangciso-qhinga	Iinqubo Zohlahlo Lwabiwo-mali IweSebe Neenjongo Zeenkqubo
<p>Ukudalwa Koluntu Olukhathalayo Ngokweenkonzo Zophuhliso Loluntu Ekuhlaleni</p>	<p>Umxholo: Ukukhangela intlupheko yabantwana, yabantu abadala neyabo sebekhulile</p> <ul style="list-style-type: none"> - Kukuphucula ingeniso, impahla nezakhono zeentsapho noluntu lokuhlala ngeenjongo zokuphakamisa izinga lazo lokuphila
<p>Kukudala uluntu olukhathalayo ngokweenkonzo zentlalo-ntle yoluntu ezisekelwe kuphuhliso</p>	<p>Umxholo: Ukuhlanganiswa Koluntu</p> <ul style="list-style-type: none"> > kukuxhsa nokomeleza iindlela zokwenza luqilima kweentsapho noluntu lokuhlala ezikhuthaza ukuhlangana koluntu > kukuncitshiswa kakhulu kolwaphulo-mthetho kuluntu, ukusetyenziswa kakubi kotywala nezinye iziyobisi kwisithuba seminyaka emihlanu ezayo > kukudala isikhundla esikhuthaza ukuphuhla kwabantu abadala kwanokukhuselwa kwamalungelo abo > kukukhuselwa nokuphakanyiswa kwamalungelo abantu abakhubazekileyo > kukufaka igxalaba ekuxhotyisweni ngezakhono kwamanina ngokuthi kuncitshiswe ingakumbi umngcipheko wobundlobongela besondo nangokwasemzimbeni > kukuncitshiswa kokugqugqisa kwentsholongwane kaGawulayo/noGawulayo kuwo onke amaqela asemngciphekweni > kukutyala ze kuqinisekiswa ukunikezelwa kweenkonzo ezisemgangathweni kubantwana nolutsha kuquka nabo badinga ukunonotshelwa nokukhuselwa > kukutyala nokuqinisekisa ukunikezelwa kweenzo ezisemgangathweni kubantu abadala, kuquka abo badinga ukunonotshelwa nokukhuselwa
<p>Ukuphuculwa kolawulo lukarhulumente kwanokunikezelwa kweenkonzo</p>	<p>Umxholo: Ulawulo lukarhulumente nophuhliso lwamasebe</p> <ul style="list-style-type: none"> > Kukudala isikhundla esiluqilima sokusebenza kwemibutho enikezela ngeenkono (iiNPO) ze kuxhotyiswe ngezakhono imibutho yoluntu > Kukuphuculwa kwentsebenzo yeli candelo ngeentshukumo zophando ezisemgangathweni, iinqubo zocwangciso nezoshishino ezihambelana nesidingo seenkonzo neemveliso zophuhliso loluntu

Ngokwezi zingentla apha, ezi zilandelayo ziinzuzo ezikwinqanaba eliphezulu. Zikho iinkcukacha ezithe vetshe ngale nkalo phantsi kwenkqutyana nganye:

Ukujongana nentlupheko yabantwana, eyolutsha neyabantu abadala

- Kwaye kwafikelelwa kwinqongo yokuseka nokusebenza kweeCNDC ngeenjongo zokuqinisekisa ukuba babeyidinga le nkondo babefikelela kuyo. Ukusekwa kwezinye iiCNDC ezingama-69 kwancediswa abaxhamli ukuze bafikelelele kwizidlo kufutshane namakhaya abo.
- Isicwangciso-qhinga sePhondo Sokuncitshiswa Kwentlupheko siye saphunyezwa yiKhabhinethi yePhondo yaye eli sebe liye lanikwa indima yokukhokela kumba wokuba liliso nokunikezela iingxelo ngokuphunyezwa kwePSO9.
- Ngalo nyaka-mali inkqubo Yokuxhotyiswa Kwesebe Ngezakhono ithe yazibeka njengomsebenzi wesicwangciso-qhinga kweli sebe ngeenjongo zokunciphisa umngcipheko wezibhambathiso ze ibe negxalaba nasekunikezeni imali ixabiso layo. Oyena ndoqo uyinzuzo kule nkqubo kukuba iye yakunciphisa ukungathotyelwa kwemithetho ziiNPO yehlela kwi-4% kuphela.

Ukuhlnganiswa koluntu

- Ukusebenza phantsi koxinzelelo lwemali enganelanga, eli sebe liye lafuna izisombululo ezinamacebo ngabom, ngokuthi lingene kwiintsebenziswano, ekufikeleleni ze, kwiimeko ezithile, kwandiswe iziphumo zecandelo. Eminye imizekelo yile: intsebenziswano Nabaphathi baseMonaco ukwandisa iinkonzo ze-ECD, iMOU neSixeko saseKapa, izivumelwano sokusebenza nendibanisela yobulungisa ngeenjongo zokugcina abantwana abasalinde ukuxoxwa kwamatyala abo abakwiintolongo bekwinani elingama-50 ngalo lonke ixesha, beveza amanye amathuba oqoqosho kulutsha, njalo-njalo..
- Indaba Yophuhliso Loluntu eyayibanjwe ngenyanga yeDwarha ka-2010 yeza nethuba lokuhlnganisa imo yokunikezela iinkonzo kunye – kugxininiswe kwezona nto zingundoqo njengenqanaba lokuqala locwangciso oluqakayo nolunika iingcebiso . Oku ke kuyakubonakala kakhulu kunyaka-mali ozayo.
- Indlela eli sebe elijongana ngayo nesidingo seenkonzo zonyango lokusetyenziswa kakubi kwezinyobisi iyabonakala. Indima yokukhokela edlalwa liSebe leNkulumbuso, ukuthungelana phakathi kwamasebe ephondo ndawonye nokuqeqeshwa kwe-enkampani ezinikezela ngeenkonzo, zonke zifake igxalaba kwiimpumelelo kule nkalo.
- Kunyaka esingaye apha, kuye kwenziwa lukhulu ekuqiniseni indlela esezekelwe kuluntu ekuhlaleni nakusapho apha kwiDSD. Oku ke kwathi kwenziwa ngokuthi kuqiniseke uthungelwano ngethuba lenkqubo yocwangciso nophumezo.
- Ukuze kube nokwandiswa ukufikeleleka, ngelixa kusetyenziswaa ngezibonelelo ezifafikelekayo, isebe eli liye lenza luqilima amaziko alo (amaziko alo ahlala abaxhamli) kuzo zonke iinkqubo, ze landisa iinkonzo ezisekelwe kuluntu ekuhlaleni.

Ulawulo lukarhlumente nophuhliso lomgaqo-siseko

- Ukuzuzwa kwengxelo yophicotho-zincwadi engenaziphene ngonyaka-mali ka-2009/10 iminyaka emithandathu ilandelelana
- UMgaqo-nkqubo Wokuxhasa Ngezimali weNtshona Koloni wathi waqulunqwa, kwaboniswa ngawo ze waphunyezwa
- Umgaqo-nkqubo osaqulunqwayo Wovavanyo Nohlolo wathi waqulunqwa ze kwaboniswa ngawo
- Kwathi kwafikelelwa kwinqanaba 3+ lezakhono zokuphatha imali

Ezinye iinzuzo ezingundoqo zamaziko eli sebe zezi zilandelayo:

- Kuye kwaqhutyekwa kunikezelwa iinkqubo zezakhono zobomi obunamac kwiziko iBonnytown Secure Care. Oku kwathi kwaquka ukubandakanyeka kwiidrama zikaShakespeare, izakhono zokulwa umlilo, ubugcisa nezinto ezibunjwa ngezandla, imidlalo phakathi kwamaziko, iinkqubo zezizukulwana ngezizukulwana, ukwaziswa ngeNtsholongwane kaGawulayo/ngo-Gawulayo, njalo-njalo.
- Iphulo elisaqwalaseliswayo lokugcinwa kwabantwana de kubuye abazali emisebenzini eliqalwe kwiZiko Lonyango iDe Novo lathi lasetyenziswa njengomzekelo nesiseko sombono wesizwe wokugcinwa kwabantwana emva kokuphuma kwesikolo de kubuye abazali.
- Eli ziko Lonyango iDe Novo liphinde lafumana inkwenkwezi yegolide kwiBhodi yehlabathi Enikezela Ngamagunya yeCARF ngeenjongo Zokuthotyelwa kwemimiselo nemigangatho ephakamileyo yokunikezelwa kweenkonzo kubaxhamli.
- ETenterden Place of Safety iphulo elinika umdla i“Theraplay” lathi lahlenga-hlengiswa ukuze limelane neemfuno ezizodwa zabantwana abahlala kweli ziko ze zaphunyezwa phakathi kunyaka lo sikuwo. Eli phulo lijolise kubasebenzi bononophelo lwabantwana kwanokubaxhobisa ngokwezi nkalo zilandelayo:
 - o Ukusebenzisana nabantwana ngendlela enenjongo nephuhlisayo
 - o Amaqhinga okubaphuhlisa
 - o Ukukhuthaza abantwana ukuze bawasebenzise onke amathuba abanawo. o Ukusebenzisana nabantwana ngendlela emiselweyo ngeenjongo zokubafundisa imida

Oonontlalo-ntle ababini abasuka eNetherlands, ndawonye nabafundi bonyango lokudlala baye bancedisa ekuphunyezweni koku kungentla apha. Eli cebo ke libe yingxenyane yenkqubo Yocwangciso Lophuhliso Lomntwana Ngamnye.

- Iziko iVredelus Secure Care lamantomzanyana akungquzulwano nomthetho laye lanikezela ngeenkqubo zophuhliso ezifana nezi:
 - o Inkqubo Yamacebo Angebubo Ubundlobongela, ngentsebenziswano neQuaker Peace, efundisa amantombazana iindlela

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

zokungagaxeleki kwiimpixano. Amantombazana angamashumi amabini athi afumana izetifikethi zealithoba athweswa izidanga kwinkqubo ekwizinga eliphakamileyo.

- o Iphulo elizimeleyo lononophelo lweenwele apho amantombazana aqeqeshelwa izakhono ezingundoqo ekononotshelweni kweenwele, bexhotyiswa ngamandla okuzenzela ingeniso xa bethe bakhululwa.
- linkonzo zaseNomzamo Place of Safety siye zenziwa luqilima kakhulu ngentsebenziswano ngezi ndlela zilandelayo:
- IMusic Therapy Community Clinic ibonelela ngenkonzo esimahla kubantwana kubantwana baseNomzamo abadinga uku-khuthazwa kwemiphefumlo edangeleyo ngenxa yentlungu.
- ICross Cultural Solutions inikezela Ngenkonzo Yamazwe Ngamazwe Yoononibe kweli ziko.
- Abafundi bezikolo zamabanga aphezulu nabeetknikoni zale ngingqi bazibandakanya kwiinkqubo njengephulo labo loku-zibandakanya ekuncediseni uluntu.
- Amabandla Namaqela Enkolo athi afaka igxalaba kubomi babantwana abaphila kweli ziko.
- Amapolisa eSAPS & naweMetro ayesoloko ebatyelela naba bantwana.
- Isikolo Sezonyango seDyunivesithi yaseKapa sathi sanika eli ziko abafundi balo abenza izifundo Zonyango Lwentetho Nesingqi ukuze bavavanyele aba bantwana naziphi na iingxaki zentetho nezokuva.
- Uthotho lwamaphulo lwathi lomeleza ukhuseleko lweenkonzo ezinikezelwa eLindelani Place of Safety: eli ke lilinge eliyiliweyo lonyango elalijoliswe ekuxhobiseni amakhwenkwe ali-16 ngezakhono zobomi ezifana nokunqanda umsindo nolawulo; uku-miselwakwefama yezilwanyana, yakhiwa ze yagcinwa ngeenjongo zokuncedisa amakhwenkwe uxanduva; amaphulo amabini asekelwe ekuhlaleni ayamanisa amakhwenkwe nabantu abaziphethe kakuhle nabathathela kubo uxanduva; ucweyo lokuchwelwa kwamaplanga kusenziwa ifenitshala ze kunikwe amakhwenkwe angama-20 azibandakanyileyo izakhono ezilulilima (ze kongiwa neemali zokugcinwa kakuhle kwezakhiwo zeli ziko; nentsebenziswano nenkampani yezidlo eziphekiweyo kweli ziko, ukubaveza kumathuba eza nalo msebenzi. Ngokwale nkalo yokugqibela ke, ulutsha oluchongiweyo lunakho ukungena ze luqoshelise izifundo ezikwizinga elisemgangathweni.

2.1.5. Inkangeleko yesikhundla nemeko yesebe ku-2010/11

Unyaka ka-2010/11 wathi wahlaselwa kukungaphili kwelizwe ngesantya esilindelekileyo ekubhukuqekeni koqoqosho lwehlabathi. Oku ke kwathi kwakhokelela ekuphelelweni nangakumbi kwabantu yingqesho, ukwenyuka kwamaxabiso okutya kwakokwanda kokungakhuseleki kokufikeleleka kokutya. Ezi mpawu ke zathi zachaphazela kakubi iintsapho noluntu kwiingingqi ngeengingqi nto leyo eyanyanzela uninzi ukuba luze kuxhamla kwizibonelelo zeli sebe kwakunye nezinye iinkonzo zikarhulumente. Xa kuqwalaselwa imida yezibonelelo esikhoyo, izimali noluntu, eli sebe kwaye kwafuneka liphumeze amacebo okusebenza ngenkuthalo ze lakhe namatyathanga entsebenziswano ukuze libe nokumelana noku kwanda kweemfuno zeenkono zalo. Ezi ke zithi kuncokolwe ngazo ngokuphangaleleyo phantsi komxholo ongentsebenzo yeenkqubo kwaneenzuzo zenkqutyana nee-ofisi zezithili.

linguqu kuluntu nakumanani abemi ngethuba lexesha eliqwalaselwayo apha, ziyabubonakalisa ubuzaza bamanani abemi beli Phondo kwaneemfuno zalo zoluntu. Inani labemi beli phondo liyaqhubeka nokwanda, nto leyo ekhokelela kuxinzelelo lweenkonzo nezibonelelo ezikhoyo. Eyona nto ke ibangela inkxalabo zizalathiso ezisixelela ukuba ubuzaza bentlupheko kweli Phondo buyanda yaye nomgangatho womsantsa uyanda. uNcweme oluseNtshona, iCape Winelands nesithili i-Eden zezona zisemnciphekweni. Ngokweenguqu kwimpilo yoluntu, ukusetyenziswa kakubi kweziyobisi kuba neefuthe elibi kwiimpilo zabantu abahlelekileyo kweli Phondo, ingakumbi kulutsha. Abantwana basesemnciphekweni ngenxa yokuba ukungakhathalelwa kwabo, ukungondleki kwanokuphathwa gadalala ngokwesondo kuseyeyona mikhwa ichaphazela ukhuseleko lwabo. Imeko yolutsha kweli Phondo izisa inkxalabo ngenxa yomkhwa ocacileyo yokuzibeka esichengeni kwanendlela yokuziphatha engazinanziyo iindlela zokuphilisana zoluntu, nto leyo ekhokelela ekwandeni kwamanani olutsha olukungquzulwano nomthetho, ukuyekwa kwesikolo, ukuzibeka esichengeni ngokwesondo kwanokusetyenziswa kakubi kweziyobisi

Ibiminzi imingeni ebikho ebuluphawu lwemeko iDSD le ethe yanikezela ngayo iinkonzo zikarhulumente ku-2010/2011. Uku-thungelaniwa kweenkonzo kwaba ngumngeni omkhulu njengokuba eli sebe lalisuka kwimeko yokuba nee-ofisi ezili-16 ukuya kkwimimandla emi-6. oku kwathi kweza nesikhundla sokuba eli sebe ukuba lithungelaniwe iinkonzo iingingqi elinikezela kuzo iinkonzo nemida yoomaspala. Ngoko ke, iinkonzo ezinikezelwa ngamahlakani ethu eenkonzo kwanabo babandakanyekayo kwaye kwafuneka zihlengahlengiswe ukuze zimelane neemfuno zokunikezelwa kweenkonzo. Ngapha koko, eli sebe lathi lanikwa umngeni wokuseka iindawo zokunikezelwa kweenkonzo, ingakumbi kwiingingqi ezisemaphandleni.

Ikho injalo le mingeni ingentla apha yoluntu, yendalo esingqongileyo kwanexesha, eli sebe laqhubeka linikezela ngeenkono ezithe ngqo kubantu neentsapho, ze laxhasa neentsapho ukuba zikwazi ukuzimela. Iingxelo ezithe vetshe ngokunikezelw kweenkonz kuluntu ngokubanzi, njengoko umthetho neminye imimiselo isitsho, ziyafumaneka kwicandelo Lentsebenzo Yeenkqubo. Ngokweenkonzo ezingundoqo ezinikezelwa ngqo kuluntu, oku kuthiwe thaca ngokuphandle:

Iinkonzo zokumelana nokusetyenziswa kakubi kweziyobisi, Ezokuthintela Nokunyanga Ukusetyenziswa kakubi kweziyobisi ze, kwezinye iimeko, ladlula kwizicwangciso zalo. Eli sebe lathi lajongana nokwanda kweemfuno zeenkono ngokuthi landise iinjongo zalo zokunikezelwa kweenkonzo ezithe ngqo kuluntu, lajolisa kubaxhamli abangama-29 302. kwaye kwagxanywa kakhulu

ekwandiseni inani kweenkampani ezinikezela iinkonzo ezisemgangathweni ngokuthi kusekwe iziko elinye elongezelelweyo lonyango, elinikezela ngoqeqesho lobungcali kwiingcali ezingama-35, ze labeka esweni uphuhliso lweenkqubo ezintathu zoqeqesho zokulwa ukukhobozeka ziziyobisi koonontlalo-ntle.

Ekunonopheleni nasekunikezeleni iinkonzo kubantu abadala, zonke iinjongo nezicwangciso zahamba njalo zade zadlulwa. Ukwehla kwenani lezicwangciso ukusuka kuma-233 liye kuma- 224 kwiinkonzo zanonophelo nenkxaso ezisekelwe ekuhlaleni ngenxa yokungathotyelwa kwemimiselo kuye kwaqalaselwa yiNkqubo Yokuxhotyiswa Ngezakhono Kweesebe.

Inzuzo emandla kwiinkonzo Zokuthintelwa Kolwaphulo-mthetho Kuluntu yaba kukuncipha kwenani lolutsha olusalinde ukuxoxwa kwamatyala alo ezintolongweni libe ngaphantsi kwama-50 nangaliphi na ixesha. Amanani acwangcisiweyo kubantu abadala aye enyuswa kakhulu ngenxa yokusetyenziswa kakhulu kwezi nkonzo ziinkundla.

Ekuxhaseni abantu abakhubazekileyo, eli sebe liye lagxininisa kakhulu ekubathetheleleni, ukufundiswa nokwaziswa ngemigaqo-nkqubo, kunikezelwa ngeenkono ezithe ngqo kubaxhamli abali-15 000 ze kwafikelelwa nakwabangama-35 278 ngokweenkqubo zokwazisa, ezothintelo kwanezokungenelela kwangethuba.

Ekumelaneni nononophelo nokhuseleko lwabantwana, eli sebe liye lazibona liphumelela kakhulu kwiinkalo ezithile, kodwa ke kuye kwakho nemingeni evamileyo nokugcinwa kwabantwana ngabanye abazali okwethutyana apho kuye kwakho izilibaziso. Kuye kwasekwa iphulo lokujongana nokulibaziseka kwezicelo zokugcinwa kwabantwana ngabanye abazali yaye liyahlolwa rhoqo ngeeveki ezimbini ngabalawuli beDSD. Ngamanyer amathuba abantwana abaxhamla kumaziko ee-ECD abhalisiweyo aye anda ukusukela kuma-85 000 ukuya kuma-86 107 ngenxa yokwanda kweenkqubo ezisekelwe emakhayeni nakuluntu ekuhlaleni. Ngokuphangaleleyo ezi nkonzo ziye zadlulisela kwiminqweno nezicwangciso ebezibekiwe njengondoqo weenkono zoshishino zeli sebe. Ekuxhasweni kweentsapho, kwaye kwanikezelwa ngothotho lqweenkonzo. Ezona ziphamvibili ke kwezi zezokugcinwa nokulondolozwa kweentsapho apho kugxininise koomama abaselula nabakhulelweyo, ndawonye nokuqondiswa kwamadoda angama-972 kwiindibano neenkqubo zocweyo noqeqesho ngobutata. Zonke izicwangciso zeNkqutyana Yeentsapho yeli sebe zathi zadlulwa ze nomsebenzi wandiswa ngokuthi kwakhiwe amatyathanga entsebenziswano namahlakani angawo.

Inkqutyana yokuphila ngokuzimela yathi yamelana nezicwangciso zayo zokunceda uluntu ngokuthi yondle kumaziko alo angama-369 ophuhliso lwesondlo kuluntu, kunikwa abaxhamli bale nkqubo Yamaziko Esondlo Soluntu Nophuhliso ngolwazi ngokufikelela kwiinkqubo zophuhliso loluntu kwanokhuseleko lwengeniso kwiingcingqi zabo ndawonye nokuchongwa kwamakhaya ahlelelekileyo kwiwadi ezili-18. umngeni wale nkqubo kukuhlolwa kokukhula nokulungela iinkqubo ezizezinye nezikwinqanaba eliphezulu kwabaxhamli kwanokujongana namathuba okuxhotyiswa ngezakhono koluntu. Oku ke kuyakuthi kwenziwe ngokwenkqubo yeDSD iPSO9 ezakuvulela indlela ilinge elicacileyo nelihlanganyelweyo lephondo, ndawonye nesicwangciso-qhinga sokuphila ngokuzimela ngendlela yayo ethe ngqo nejoliswe kwisicwangciso.

Ngalo nyaka-mali, inkqubo i-ICB iye yazibeka njengomsebenzi wesicwangciso-qhinga kweli sebe ukunciphisa umngcipheko weemeko zezibhambathiso kwanokufaka igxalaba ekunikweni kwemali ixabiso layo. Eli cebo ke beliquethe ukwandisa iinkonzo zokufikeleleka kolwazi neendlela zolawulo ezisemgangathweni njengecebo lokungenelela kwangethuba. Liye langena nakwindlela engenelelayo kwiiNPO kwiintlekele ngokweenkonzo zokucebisa nokuxhasa. Oku ke kuye kwakhokelela ekubeni ezi nkonzo zande ukususela kwiiNPO ezili-1 460 ebezicwangcisiwe ukuya kwezili-1 781. Eyona nzuzo ingundoqo ke apha kukuba iwavalile amathuba okungathobeli kweenNPO imimiselo ukuya kwi-4%.

Ukwehla kwenkxaso-mali eya kwinkqutyana yophuhliso lolutsha yathi yayimfuneko ngenxa yezicwangciso ezitshintshiweyo kwanohlahlo lwabiwo-mali, kuncwaswe iinkonzo ezinikezelwa ngokwemimiselo yomthetho. Nangona kunjalo, le nkqubo yakwazi ukuphinda-phinda kabini izicwangciso zayo ekuthungelelaniseni ulutsha namathuba oqoqosho ze lagcina nenani leendibano zeengcingqi zolutsha. Eli sebe liyakuyihlanganisa imfuno yesicwangciso-qhinga seenkonzo zophuhliso lolutsha.

Xa sivalayo, kucacile ukuba imiba enento yokwenza nokunikezelwa kweentlawulo kwiiNPO ezingayithobeliyo imimiselo nezingamahlakani iseyeyona mingeni iphambili echaphazele ukunikezelwa kweenkonzo kwabo bazidingayo. Ekumelaneni nale mingeni eli sebe liye layiphicotha indlela yalo yokunikezela ngenkxaso-mali, inkqubo yohlolo emandla, yokunikezelwa kweengxelo kwanokuvavanya ze landisa amalinge okuxhobisa imibutho ngezakhono ngokusebenzisa icandelo le-ICB. Siyathemba ukuba oku kuyakunciphisa kakhulu umngcipheko wokungathotyelwa kwemimiselo, ze ekugqibeleni sikwazi ukujongana nokunikezelwa kweenkonzo ngendlela engaphazamisekiyo.

Iintlawulo: akukho zintlawulo zinikezelweyo kwiimali eziseleyo.

Indlela yokusebenza edlulelayo: olu luhlu lungezansi lubonakalisa ukusetyenziswa ngendlela edlulelayo

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

	R'000
Uhlahlo lwabiwo-mali lokugqibela	1 233 817
Inkcitho yokugqibela epheleleyo	1 222 183
Inkcitho yokugqibela exabiso lisezantsi kunelicwangcisiweyo	11 634
Inkcitho engaphantsi:	
- Imbuyekezo (ayinakudluliselwa ngokwemigaqo ka-NTR6.4)	4 325
- lintlawulo (iimali ezikhoyo ukuze zidluliselwe)	3 060
- Impahla neenkonziso (iimali zokunqanda inkcitho edluliselweyo kunecwangcisiweyo kwanokucinywa kwamatyala)	
Izicelo zokudluliselwa kweemali:	
1. Ukusetyenziswa kakubi kweziyobisi (iDVD yokwazisa ngeentlungu nobubi neziphumo zokusetyenziswa kakubi kweziyobisi)	40
2. Ukhuseleko lononophelo lwabantwana (ukwaziswa koluntu ngokubanzi)	1 000
3. Unonophelo nokhuseleko lwabantwana (uqeqesho nophuhliso - impahla yee-ECD)	1 020
4. Uphuhliso lwee-ECD	1 000
INANI ELIPHELELEYO	3 060

Ukusetyenziswa kokugcinwa kwengeniso

	R'000
Ukwenziwa kohlengahlengiso lwengeniso	1 385
Ingeniso eqokelelweyo	6 811
Ukuqokelelwa ngaphezulu kunesicwangciso	5 426
Isicelo sokugcinwa kwengeniso	
1. Idomitri yesine nempahla kwiziko Lolutsha laseKraaifontein	3 000
2. Kusekwe iziko iR.O.A.R kunye neZiko elinakho konke Lezobulungisa	2 394
INANI ELIPHELELEYO	5 394

2.1.6. Inkangeleko Yesikhundla Sesebe ngo-2010/11

Ukuphuculwa kokunikezelwa kweenkonzo

Lo nyaka uphawulwe ziinguqu ezininzi noxina-xinano kweli sebe. Oku kuye kwaqhutywa ngokuthi kumiselwe isimo esitsha sesebe, ifuthe lokuguqulwa kwendlela yokusebenza kukarhulumente ndawonye nokuphunyezwa kweenkqubo neendlela ezintsha zoshishino.

Kuye kwaqiniswa kakhulu ekumiseleni iqoqo labalawuli elisemgangathweni nelizinzileyo ngokuthi kuqinisekiswa ukuba zonke izithuba zengqesho zabalawuli abaphezulu zivaliwe ngokuthi kufakwe abo bafanele ezo zikhundla okanye ngokuthi kuqeshwe abalawuli abasabambeleyo. Oku kwathi kwaqinisekisa ukuba ukunikezelwa kweenkonzo kuyaqhubeka, kwehliswe amazinga enkxalabo kubasebenzi kwanamathuba okufakwa kwezikhazalo okanye kwehliswe amathuba eembambano phakathi komqeshi nabasebenzi. Imfuduko epheleleyo ukusukela kwisimo esidala sikarhulumente ukuya kwesi siphuculweyo sesibugqitywa. Ukuza kuthi ga ngoku, akukho basebenzi basisigxina bathe baphulukana nemisebenzi yabo.

Ukusekwa kwee-ofisi ezintsha zemimandla kuhambe kakuhle zonke ezi ofisi zisebenza kakuhle. Kumba wokubekwa esweni kwempahla yombuso isekho imingeni esijamelene nayo malunga nokuxhaswa ngemali kwanokufikeleleka kweendawo ezizizo zokuba zii-ofisi zikarhulumente. Ezinye zezisombululo zikho kwisicwangciso sezakhiwo zee-ofisi namanye amasebe. Ezinye zeenzuzo kule nkalo zezi:

- Ukuvulwa kwe-Ofisi Yengingqi yase-Atlantis.
- Ukulunga-lungiswa kweHouse Bonnytoun ibe yi-ofisi kwanokuhanjiswa kwe-Ofisi Yengingqi yaseWynberg.
- Ukuhanjiswa kwanokuhlangahlengiswa kwe-Ofisi Yommandla weMetro North, ii-Ofisi Zeengingqi zase-Elsies River naseDelft.
- Ukulunga-lungiswa kweZiko Lolutsha Olunezidingo Ezizodwa laseKraaifontein ukuze ibe liZiko Lononophelo Olu-khuselekileyo.

Oyena ndogo ke kumalinge eli sebe okunikezelwa kweenkonzo ngendlela esemgangathweni ziinkqubo neendlela zoshishino ezinenkuthalo, ezisebenzayo nezibonakalayo. Ezinye zeenzuzo kule nkalo kukufakwa kwendlela yokwenziswa kwezinto ngendlela yolawulo lwamaphulo, ukuphunyezwa kwenkqubo nendlela entsha yokunikezelwa kweenkxaso-mali kwiiNPO, ukuqulunqwa kwesicwangciso-qhinga sovavanyo nohlolo, ndawonye neenkqubo eziphuculweyo zokunikezela iingxelo kwiiinjongo ebezicwangcise kwangaphambili. Ubugcisa bolwzzi nonxibelelwano nabo buye baphuculwa ngokuthi kufunyanwe iinkhompyutha ezingcono nezongezelelekileyo, ukuphuculwa kwendlela nesikhundla seLivelink kwanokuqulunqwa kwendlela entsha yokugcinwa kwamaxwebhu.

Ukuqinisekisa Ixabiso Kuluntu

Siye saqhubeka sisebenzisa inkqubo esekelwe kwisebe yovavanyo nohlolo ngeenjongo zokuphucula umsebenzi ze kuqinisekise nokunikezelwa kweenkonzo ezingaphakathi ndawonye nezo nkono zinikezelwa ngamahlakani angaphandle axhaswa ngezimali. Inkqubo entsha nezixhobo zovavanyo iyaqulunqwa kungoku nje ukuxhasa uyilo lwesicwangciso-qhinga sovavanyo nohlolo. Umsebenzi wovavanyo nohlolo uye wafakwa njengowabaphathi abaphezulu ze kwaqiniswa nezakhono zecandelo lezibonelelo zoluntu. Nangona isekho imingeni ngezithuba zengqesho, iyakhutsha ngoku ukuze kufakwe izicelo zokuba igcwaliswe isigxina kulo nyaka-mali mtsha. Ezinye iinzuzo kukuphunyezwa okumbaxa kwendlela yolawulo lwamaphulo ethungelaniwa nokusetyenziswa kweSikhundla Sabaphathi Bephondo Bamaphulo.

Kwaye kwaphuculwa inkqubo Yokunikezelwa Kweengxelo Ngekota eyathi yabonakalisa impucuko ekuchanekeni kweenkcukacha ezanikezelwayo. Kwaye kwafakwa igalelo kwiinkqubo zocwangciso ukuqinisekisa ukuba uxanduva lucacile yaye iinzuzo ezipheleleyo ziyakufikeleleka kunyaka ozayo.

Izakhono Ezinqabileyo

Ngomhla wokuqala kwinyanga kaTshazimpuzi ngo-2010, kwathi kwamiselwa imithetho emithathu emitsha, eyile: iChildren's Act 38 ka-2005 njengoko ihlangahlengisiwe; i-Older Person's Act 13 ka-2006 neChild Justice Act 75 ka-2008. Umthetho ngamnye unefuthe elikhulu kwiDSD, kwicandelo leenkonzo zoluntu nakumanye amasebe. Inani elikhoyo kwanezakhono zeengcali zentlalo-ntle ukuze zibe nokusebenza ngokulindelekileyo ngokwale mithetho yenkulu. Ukungenelela ngendlela eyiyo kwisikhundla sophuhliso loluntu esijamelene nemingeni emikhulu yoluntu kudinga amaqela eengcali zeenkono zoluntu azinikeleyo anakho ukumelana nezidingo zeenkono ze amelane nokuvala isikhewu seli sebe. Ukunganeli kweengcali ezisebenzayo zophuhliso loluntu kuye kwagxininisa ekubeni kokuphuculwa kweendlela zokusebenza zeli candelo kwicandelo loonontlalo-ntle. Kungesi sizathu ke ukuze eli sebe liqhubekeke nokuphumeza Isicwangciso-qhinga Sokugcinwa Koonontlalo-ntle. Ngothungelwano nokuphunyezwa okupheleleyo kwesivumelwano Seembuyekazo Zeentlawulo Kwizakhono ezihile, isebe lathi laphuma kwiNkqubo Yokugqwesa yeli candelo eyayisenzelwa oonontlalo-ntle abasebenzayo. Isizathu ke kukukhuthaza ukuqeqeshwa kweengcali kwanokuphakamisa ulawulo lwecandelo ngoqeqesho nangokuxhotyiswa ngezakhono kwabaphathi kwanokuphakanyiswa kokuba ziingcali.

Ukuqiniswa Kweenkonzo Zophuhliso Loluntu Ekuhlaleni

Kwaye kwanikezelwa ngenkqubo yokugxininisa ekuqiniseni amatyathanga asekelwe ekuhlaleni ukuze kunonotshelwe ze kukhuselwe amaqela asesichengeni ngamacebo okungenelela ophuhliso loluntu. iCandelo loMphathi Elijongene Nokuphuhlisa Kwentsebenziswano Noluntu, elenziwe ngamacandelo Olawulo amabini – Elophuhliso Loluntu Nelokuphuhlisa Kwentsebenziswano – lathi lasekwa. Eli candelo loMphathi Omkhulu ke linxanduva lokuqinisa amatyathanga entsebenziswano noluntu ukuze kunonotshelwe ze kukhuselwe uluntu oluhlelekileyo ngokuthi kungenelelwe ngamacebo ophuhliso loluntu. Abasebenzi balo bangumvuka wenkqubo yokufakwa kwabasebenzi kwizikhundla ezibafaneleyo kwiDSD. Yathi yabuyiselwa umva yimeko yokuba uMphathi wayo: Kuphuhliso Loluntu wafakwa esikhundleni eso ngenyanga yoMdumba ngo-2011 ze isikhundla soMphathi Omkhulu: Kuphuhliso Loluntu Nentsebenziswano, savalwa ngenyanga kaTshazimpuzi ngo-2011. nangona kunjenge, eli candelo lomphathi omkhulu liye lakwazi ukufikelelela kweminye yeminqwano yalo njengoko kubonakala kwicandelo Lentsebenzo Yenkqubo lale ngxelo.

Ngo-2010, iKhabhinethi yePhondo yaphumeza iinjongo zesicwangciso-qhinga seli sebe ngenkxaso ekwiiNjongo Zesicwangciso-qhinga sePhondo zokuphelisa nokunciphisa intlupheko.

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Inkonzo yokunikezelwa kweenkonzo eluntwini nayo yathi yabethakala ngenxa yeentshukumo zogwayimbo kwisithuba seenyanga zeThupha neyoMsintsi ngo-2010. Ii-ofisi zethu ezimbini kwanyanzeleka ukuba zivale ngenxa yezisongelo nezoyikiso kubasebenzi yaye ii-ofisi ezo kwaye kwafuneka zilawulwe njengee-ofisi nje. Oku ke kwathi kwabatha amandla kanobom inkqubo yokunikezelwa kweenkonzo.

2.1.7. Ukuqulunqwa kwemigaqo-nkqubo engun doqo kwaneenguqu kwimithetho

- ISebe Lesizwe Lophuhliso Loluntu lathi langenisa Umgaqo-nkqubo Wesizwe Osayilwayo Ngeentsapho (ngo-2006) kwiKhabhinethi ngenyanga yoMdumba ngo-2009. ISebe Lesizwe likwinkqubo yokuqulunqwa kwanokuthetha-thethana namhlakani alo ephondo. Ngo-2010/11 iSebe lePhondo liphumeze umbono weNkqubo Yononophelo Nenxaso Kwiintsapho ukuze iqalise nokuqulunqwa umgaqo-nkqubo weentsapho wephondo oza kujongana nokunikezela izikhokelo ezicacileyo ezizakukhokela umsebenzi neentsapho zeNtshona Koloni. Ngapha koko, iyakuphakamisa umbono weDSD wokwakha iintsapho eziluhlalima kanye ngethuba lleentsizi ekuhlaleni. Inkqubo yokuqulunqwa komgaqo-nkqubo iqale ngenyanga yeDwarha ngo-2010 yaye izakuqosheliswa kunyaka-mali ngo-2011/12.
- Inkqubo yokuyilwa kweSikhundla Semigaqo Nemigangatho Yokunikezelwa Kweenkonzo Ngendlela Ehlanganyelweyo iqhubeka kakuhle. Iphulo lesizwe kungoku nje likwiSigaba 3, sele kugqitywe imigaqo nemigangatho. Oku ke kuyakuphunyezwa kunyaka-mali ngo-2011/2012. onke amaphondo kungoku nje asaqeqeshwa kule migangatho. Eli phulo liqulethe ukuhlengahlengiswa koshishino lwesebe Lophuhliso Loluntu ngokubanzi, ingakumbi amabakala Eenkonzo Zentlalo-ntle Yoluntu Nophuhliso Loluntu Ekuhlaleni. Ixabiso leli phulo kukuba lizakunikezela ngesikhokelo esigqibeleleyo sokuchaza imo, ubuni kwanobuzaza beenkonzo zentlalo-ntle yoluntu yaye iyakunikezela nangemigaqo nemigangatho kuzo zonke iinkonzo, kuwo omane amanqanaba okungenelela. Eli sebe liye laqesha iqela eliza kujongana neli phulo liqinisekise ukuba limile.
- UMgaqo-nkqubo kaRhulumente weNtshona Koloni Ojongene Nokuxhaswa Ngezimali kweeNGO Ekunikezelweni Kweenkonzo Zentlalo-ntle Yoluntu uthe wafumana ukungqinwa nguMphathiswa ngomhla wesine kwinyanga kaTshazimpuzi ngo-2011 ze yaziswa kwiKhabhinethi yePhondo. Lo mgaqo-nkqubo ke uyakuxhaswa zizikhokelo zenkqubo nezixhobo zokuphunyezwa yaye uyakubakho kwisithuba sokuxhaswa ngezimali esilandelayo (2011/2012). Lo mgaqo-nkqubo uthungelelaniswe noMgaqo-nkqubo Wezipho Zezimali wesizwe osele uphunyeziwe..
- Ngomhla wokuqala kwinyanga kaTshazimpuzi ngo-2010, kwathi kwamiselwa eminye imithetho emithathu, eyile: iChildren's Act 38 ka-2005 njengoko ihlengahlengisiwe; i-Older Person's Act 13 ka-2006 kunye neChild Justice Act 75 ka-2008. Umthetho ngamnye kule inefuthe elikhulu kakhulu kumsebenzi weDSD, icandelo leenkonzo zentlalo-ntle kwakunye namanye amasebe. iDSD kungoku nje isebenzisana namahlakani ayo kwizicweangciso zokuphunyezwa ixesha elifutshane, eliphakathi nelide ukuze kusebenze le mithetho. Undoqo ke ekuphunyezweni ngokupheleleyo kwale mithetho kukuqosheliswa kwemimiselo, msebenzi lowo ungokarhulumente wesizwe.

ISIGABA 2

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

2.1.8. Ingeniso yesebe, inkcitho neminye imixholo ethe ngqo

Ukuqokelelwa kwengeniso yesebe

	2007/08 Eyona	2008/09 Eyona	2009/10 Eyona	2010/11 Ekujoliswe kuko	2010/11 Eyona	% Ukusilela kuhlahlo lwabiwo-mali
Ingeniso yerhafu ethunyelwe ngebhanki	5	0	0	0	0	0
Ingeniso engasuki kwirhafu Ukuthengiswa kwempahla Neenkonzo	315	396	411	385	457	18
Ukuthengiswa kwempahla engundoqo Inzala, izabelo nerente yomhlaba	181	102	64	27	28	37
Ushishino lwemali (ukubuyiswa kweemali-mboleko neentlawulo zangaphambili)	28 040	2 018	7 506	973	6 321	651
IIRISITI ZESEBE EZIPHELELEYO	28 541	2 516	7 981	1 385	6 806	492

Olu luhlu lungezantsi lubonisa iindawo ezinika eli sebe ingeniso:

2.1.9. Inkcitho yesebe

Iinkqubo	Evotelweyo 2010/11 R'000	Eziphumeleyo ne- zihlengahlengisiweyo R'000	Evotelweyo iphelele R'000	Eyona nkcitho R'000	Iyantlukwano R'000
Inkqubo 1	178 650	5 210	183 860	177 902	5 958
Inkqubo 2	991 644	(3 057)	988 587	985 238	3 349
Inkqubo 3	48 993	12 377	61 370	59 043	2 327
Iyonke	1 219 287	14 530	1 233 817	1 222 183	11 634

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

limali ezingasetyenziswanga ezifikelela kwi-R11 634 000 (1% yohlahlo lwabiwo-mali olupheleleyo) zenzeke ngonyaka-mali ka-2010/11. Ezi mali zingasetyenziswanga zingumvuka ingakumbi wezithuba zengqesho ezingagcwaliswanga, ukumiswa kokudluliselwa kweentlawulo kuMaqumrhu Angajonganga Ngeniso angazithobelanga iimfuno zezivumelwano Zamanqanaba Okunikezelwa Kweenkonzo kwanokungahlawulwa kweNational Integrated Service Security Information System (iNISIS).

2.1.10. Ukudluliselwa kweentlawulo

Ukudluliselwa kweentlawulo kwiiNPO nakoomasipala abanikezela ngeenkonzo egameni leli sebe. Iinkonzo ezinikezelwa zihambelana neenkqubo ezingundoqo zeli sebe, njengoko kuthiwe thaca kwimithetho futhi/okanye ethe ngqo. Eli sebe ke liye lingene kwisivumelwano sokunikezelwa kwemali nayo yonke imibutho exhaswa ngezimali, apho kuthiwa thaca khona imiqathango yokunikezelwa kweenkonzo ezo, amalungiselelo okuxhaswa ngezimali ndawonye negalelo neziphumo ekuvunyelwene ngazo. Ngokwezi zivumelwano ke, yonke imibutho exhaswa ngemali kufuneka inikezele iingxelo rhoqo ngenyanga negalelo layo (Inkcukacha Ezingezo Zamali), iingxelo zenkqubela rhoqo ngekota kwakunye neengxelo zemeko yemali yonyaka.

Kulo nyaka siwuphetheyo, kuye kwahlolwa imibutho engama-543, emele ama-59% esabelo semali enikezelwe leli sebe kwiiNPO. Ezi ke ziquka amaphulo enkqubo Yokuphila Ngokuzimela angama-315 kwanokukhangelwa kwempahla ngenjongo yokunikezela iingxelo ngezinga lomsebenzi wala maphulo; amaziko angama-87 e-ECD afumana inkxaso-mali engama-R300 000 nangaphezulu ngonyaka kweli sebe ngenjongo yokuvavanya umgangatho weenkonzo ezinikezelwayo ngale mali; kunye neeNPO ezingama-91 ezingayithobeliyo imimiselo ye PFMA ngenjongo yokuchonga iinkalo apho le mibutho iswela izakhono.

Igama Lequmrhu	Isixa Esinikezelweyo R'000	Inkcitho Ethelekelelwayo R'000
Imali enikwe Amaqumrhu Angenzi Ngeniso		
• Uphuhliso lolutsha	3 264	3 336
• Ukuxhotyiswa ngezakhono kwale mibutho kwanenkxaso	1 962	1 963
• Intsholongwane kaGawulayo/uGawulayo	11 296	11 296
• Ukuphila Ngokuzimela	30 171	30 171
• Ukusetyenziswa kakubi kwezinyobisi, ukuthintela oko kwanonyango	31 332	31 363
• Unonophelo neenkonzo kubantu abadala	146 625	146 626
• Ukuthintelwa kolwaphulo-mthetho nenkxaso	5 986	5 986
• Iinkonzo kubantu abakhubazekileyo	47 682	47 682
• Unonophelo lwabantwana neenkonzo zokhuseleko	339 462	342 327
• Ukuxhotyiswa kwamaxhoba	6 883	6 964
• Iinkonzo zoonophelo nenkxaso kwiintsapho	35 343	35 343
Amakhaya		
• Iinzuzo kuluntu	1 117	1 117
• Uhlangulo loluntu	0	0
• Amabango kumbuso	1	1
• Iintlawulo zokukhatshwa (kwabantwana)	5 000	5 000
IYONKE	666 124	669 175

ISIGABA 2

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

2.1.11. Iigranti ezinemiqathango kwaneemali ezinemisebenzi yazo

Akukho zigranti zinemiqathango. Iimali ezifikelela kwi-R179.8m ezazibekelwe ukwandisa iinkqubo zee-ECD eziquka i-EPWP phantsi kweNkqutyana: linkonzo Zononophelo Nokhusleko Lwabantwana.

2.1.12. Isicwangciso Sotyalo-mali olungundoqo, ukugcinwa nolawulo lwempahla

Utyalo-mali olungundoqo

Amaphulo okwakha aqhubekayo ngoku yaye kulindeleke ukuba agqitywe nanini.

Mabini amaphulo asasebenzayo: iZiko Elinonophela Ulutsha Olunezidingo Ezizodwa laseKraaifontein kwane-ofisi Yomandla Okumazantsi eMetro ne-ofisi Yesithili saseWynberg. Le yokugqibela ivule kwisakhiwo seziko elilungangisiweyo laseBonnytoun ngenyanga yoKwindla ngo-2011. Iphulo laseKraaifontein liyakuqosheliswa genyanga yeThupha ngo-2011. Inkampani esebenza apho okwangoku isajongene nolawulo lomgangatho womsebenzi phambi kokuba idlulisele esi sakhiwo.

Izicwangciso zokuvala okanye zokwehlisa izinga lawo nawaphi na amaziko asekhoyo.

Akukho sicwangciso sikhoyo sokwehliswa kwezinga okanye sokuvalwa kwawo nawaphi na amaziko kulo nyaka-mali.

Ukulibaziseka okukhoyo ekulungisweni nokuthi isebe eli licwangcise ukujongana njani nale meko kwisithuba seSikhundla Senkcitho Yexesha Eliphakathi.

Ukulibaziseka okukhoyo ngoku kusami kwi-R10 525 500.00. Eli sebe lathi lathethathethana rhoqo neSebe Lemisebenzi Yoluntu ukuqinisekisa ukuba yanele imali ehoyo ukuze kumelwane nale ntlekele yokulibaziseka kwezakhiwo nokulungiswa kweli Phondo.

Uphuhliso olunento yokwenza noku kungentla apha okulindeleke ukuba kube nefuthe kwinkcitho yangoku yeli sebe.

Ukukhula kokwanda kwenani labasebenzi kwanokuthathwa kwabafundi abangama-400 kuyakuncokolwa ngako kwisicwangciso-qhinga sendawo yokusebenzela seDSD (U-Amp).

Ulawulo lwempahla

Iinkcukacha ngeenguqu kwimpahla yesebe kwisithuba sexesha esilijongileyo, kuquka neenkcukacha zokulahla, ukukhuphela ngaphandle nokulahleka ngenxa yobusele.

Impahla epheleleyo yesebe ixabisa ama-R29 580 480.26. Ukubalwa kwempahla kwaminyaka le kwaqosheliswa ngomhla wama-31 kwinyanga yoKwindla ngo-2011. Zonke iinkcukacha zempahla zathi zabhalwa ze zagcinwa kwiRejista yaye zichanekile, zithembekile yaye zifakwe kakuhle futhi ziyabonakala. Yonke impahla eyonakeleyo nengalungisekiyo itye yalahlwa rhoqo futhi ngendlela evulelekileyo. Inkqubo eyiyo yokunikezelwa kweengxelo ngempahla yathi yalandelwa yaye neziphene zale nkqubo zathi zasonjululwa. Kule nkqubo yokubalwa kwempahla, impahla eyayonakele/eyayingalungiseki futhi ingasasebenzi okanye iphelile yabonakala ukuba ibhalwe kanye ngolo hlobo kwiLogistical Information System. Ukuhlalutywa kweempahla ezinkulu (ezingundoqo) kuhamba ngolu hlobo:

Ivenkile	Ixabiso
UNdlunkulu	8 047 168.58
ILOGIS esembindini	18 508 695.39
IWynberg	1 278 852.91
IMitchell's Plain	588 097.30
IFlakeni	375 124.70
IGeorge	782 541.38

Isixa esipheleleyo sempahla elahlalwe kunyaka-mali ka-2010/2011 njengokuba ichazwa ngezantsi:

Ezilahlweyo	R2 312 026.47
-------------	---------------

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Amacebo asetyenziswa okuqinisekisa ukuba irejista yempahla yesebe isoloko isexesheni ngalo lonke ithuba phantsi kwexesha elijongiweyo.

Impahla ifakwa kwirejista kanye ngale mini ifika ngayo. Ngapha koko, kuye kuthelakiswe imali echithwe ekuthengweni kwempahla kunye neregista yempahla. Inkqubo yokungqinisekisa kwempahla yaminyaka le ngenjongo yokuqinisekisa ukuba irejista yempahla yegqibeleleyo nechanekileyo.

Imeko yangoku nje yempahla engundoqo yeli sebe, umzekelo, ngokwepesenti, leliphi inani elikwimeko esaphilileyo, ejongekayo okanye emaxongo.

Imeko yakutsha nje eyempahlaengundoqo yeli sebe: imalunga namashumi alithoba eepesenti (96%) empahla ekwimo ephilileyo ze isine seepesenti (4%) eziseleyo kufuneka zilahlwe.

Kwithuba leli xesha silijongayo la maphulo makhulu alandelayo athi athatyathwa:

- Ukuvulwa kwe-Ofisi Yesithili sase-Atlantis.
- Ukulungiswa kweHouse Bonnytoun ukuze ibe yi-ofisi kwanokuhanjiswa kwe-Ofisi Yesithili saseWynberg.
- Ukuhanjiswa Kwe-Ofisi Yommandla Okumazantsi eMetro, i-Ofisi Yesithili sase-Elsies River neSithili saseDelft.
- Ukulungiswa kweZiko Lolutsha Olunezidingo Ezizodwa laseKraaifontein ukuze libe Liziko Lononophelo Olukhuselekileyo.

Amaziko ayevalwe phantsi okanye ahliselwa izinga kwisithuba seli xesha silijongileyo.

Kwathi kwavalwa iRosendal Place of Safety ze yenziwa izko lokulwa Ukusetyenziswa Kakubi Kwezinyobisi Lulutsha ku-2010/11. Eli ziko lavulwa ngomhla we-16 kwinyanga yeSilimela ngo-2010.

Amaphulo ekuza kuqhutyekwa nawo ukuya kunyaka-mali olandelayo.

Ukugqitywa kwedimitri yesine kwiZiko Lolutsha Olunezidingo Ezizodwa laseKraaifontein

Amaphulo amatsha azakuqala kunyaka-mali ozayo.

- Ukwandiswa kwenani lee-ofisi zezithili ukusukela kuma-21 ukuya kuma-27.
- Ngokwemigaqo yomthetho iChild Justice Act neChildren's Act, eli sebe liceba ukuseka iZiko Lokufumana, Lokuqwalaselisa Nokuthumela (iR.O.A.R) ndawonye ne-One Stop Justice Centre.

Iinkqubo esezikho ngokunikezelwa kwezinyani-maxabiso zala maphulo.

ISebe Lothutho Nemisebenzi Yoluntu, eli lilelona liphumezayo, lilo elinoxanduva lwale nkqubo yezinyani-maxabiso.

Ukugcinwa kwempahla

Inkcutho le yona ithelakiseka njani njani kwizicwangciso zesebe zesixa sokugcinwa kwempahla.

ISebe Lothutho Nemisebenzi Yoluntu lathi lanika Idsd imali enganelanga yokulungiswa kwempahla. Kudingeka enye imali kwiSebe Lemisebenzi Yoluntu ukujongana nale ntlekele yokulungiswa kwempahla kweli sebe.

Ukuba inkcitho ininzi okanye incinci kunemali ekuqhele ukulungiswa ngayo kweli candelo.

Inkcitho isezantsi kunesixa secandelo sokwakhiwa esiyi-2,5% yesixa esongezelelweyo.

Inkqubela eyenziweyo ekumelaneni nokulibaziseka kokulungiswa kwempahla kweli xesha silijongileyo

Ngokuthethathethana rhoqo neSebe Lothutho Nemisebenzi Yoluntu ukumisa le ndaba yokulungiswa kwempahla, ukulungiswa kwempahla engundoqo yeli sebe kwaye kwehliswa ukusukela kwil-R16 984 330 kunyaka-mali u-2009/10 ukuya kuma kwi-R10 525 500 kunyaka-mali ka-2010/11.

Ingaba izinga lenkqubela lisahamba ngokwezicwangciso? Ukuba akunjalo, kutheni yaye ngawaphi amacebo athe asetyenziswa ukubuyela kwizicwangciso?

Kukho nje ukungahlangani phakathi kweemfuno zokulungiswa kwempahla yesebe kwanemali eyabelwe oko liSebe Lothutho Nemisebenzi Yoluntu. Oku kuye kwadinga ukuthungelaniwa okumandla phakathi kwezidingo ezingundoqo nemali esiyabelweyo.

2.2. Umsebenzi weenkqubo

Iintshukumo zeSebe Lophuhliso Loluntu zicwangcise ngokwezi nkqubo zilandelayo:

Inkqubo 1: Ulawulo

Inkqubo 2: Iinkonzo Zentlalo-ntle Yoluntu

Inkqubo 3: Uphuhliso Nophando.

INKQUBO 1: ULAWULO

Injongo

Le nkqubo ijongana nolawulo lwesicwangciso-qhinga zeli sebe kwaneenkono zenkxaso kuwo onke amanqanaba eli sebe, oko ke kukuthi: kwinqanaba lesebe, kummandla, kwisithili nakwiziko/iqumrhu.

Iinjongo Zesicwangciso-qhinga:

Iinjongo zesicwangciso-qhinga zidweliswe kuluhlu olungezantsi apha.

Iinjongo Zokunikezelwa Kweenkonzo Kwanezalathiso

Ezinye zeenzuzo zale nkqubo:

- Bangama-22 abasebenzi beCandelo Lomphathi Omkhulu Elijongene Nezimali abakumanqanaba ohlukeneyo oqeqesho, bedlula kakhulu kwezo njongo bezibekiwe. Oku ke kungenxa, ingakumbi, yeenkxaso-mali zokufunda ezongezelelweyo ezinikwe eli sebe, ndawonye nokufaka uqeqesho lwecandelo Elijongene Nokuthenga Izobonelelo kweli phulo.
- Zonke iinjongo ebekujoliswe kuzo ziye zayiphucula indlela yolawulo yaye ulawulo lwezimali ngendlela evulelekileyo luye lwabonakala okanye kwagqweswa.
- Ngesithuba sonyaka esiwujongileyo ngama-543 emibutho ethe yahlolwa, mali ke efikelela kuma-59% eemali ezinikwe iiNPO leli Sebe kwisabelo salo.

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Iinjongo zesicwangciso:

Kuqulunqelwe iSebe Inkqubo Esebenzayo Yokuphuculwa Kolawulo Lwezimali

Umlinganiselo/Isalathisi	Owona msebenzi uthelekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani labasebenzi becandelo lezimali abanezifundo nezakhono ezifanelekileyo	11	22	Abanye abasebenzi abathathu bazifumana iibhasari zabo kwiSebe leNkulumbuso. Abanye abasebenzi abasibhozo abasuka kwiCandelo iSCM bazakube bebhala iimviwo zabo zokugqibela ngenyanga yeKhala ngo-2011 ukuze bafumane izetifiketi zabo zenqanaba leNQF4 kwizifundo zeSupply Chain Management.
Izinga eliqikelelwayo lezithuba zengqesho zabasebenzi kwi-ofisi yeCFO	Zingaphantsi kwe-12%. (izithuba ez-8)	18%	Ukuphuculwa kwendlela asebenza ngayo uRhulumente wePhondo kukhokelele ekuphunyezweni kwesikhokelo sokugaya abasebenzi abatsha kweli Sebe kwisithuba sonyaka-mali ka-2010/2011.
Kuqulunqwe/kuphunyezwe/ kugcinwe isikhokelo sezakhono zabasebenzi becandelo lezimali.	Isicwangciso sezakhono sonyaka 1	Isicwangciso sezakhono sonyaka siphunyezwe ngokuthi kubhaliswe inani elipheleleyo elingamashumi amabini anambini labasebenzi kulawulo lwezimali kwanoqeqesho olukumgangatho ophezulu lolawulo lwetyathanga leentengo	-

Iinjongo zesicwangciso-qhinga:

Kukunikezela ngomsebenzi osebenza ngokugqibeleleyo wokunikezelwa kweengxelo zezimali kweli sebe

Umlinganiselo/Isalathisi	Owona msebenzi uthelekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Iingxelo yophicotho ecocekileyo	Ingxelo Engenaziphene	Kuye kwazuzwa ingxelo yophicotho ecocekileyo	-
Inqanaba Lezakhono Zolawulo Lwezimali	Inqanaba 3+ Lezakhono Zezimali	Lizuzekile inqanaba 3+ lezakhono zezimali	-
Ikho yaye igciniwe iRejista Yempahla	Ukuthotyelwa ngokupheleleyo kwecandelo 38(1) (d) necandelo 45(e) loMthetho iPFMA	Ukuthotyelwa ngokupheleleyo kwecandelo 38 (1) (d) necandelo 45 (e) loMthetho iPFMA: Izixa ezipheleleyo ze-AFS neRejista Yempahla ziyavumelana.	-
i-% ekuthotyelweni neziqinisekiso zihlawule kwisithuba seentsuku ezingama-30	98%	98%	-

ISIGABA 2

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Iinjongo zesicwangciso-qhinga:

Kuphakanyiswe izibonelelo ezichanekileyo zokusetyenziswa kwezimali

Umlinganiselo/Isalathisi	Owona msebenzi uthlelekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Sikho isikhokelo sokuxhaswa ngezimali esifanayo xa kunikezelwa iintlawulo	Kuphicothwe ze kuphunyezwe isikhokelo	Umgaqo-nkqubo Wenkxaso-mali weNtshona Koloni wathi waqulunqwa, kwaboniswa ngawo ze waphunyezwa. Isikhokelo sokuphunyezwa esifanayo ku-2010/11 senkxaso-mali sathi saphunyezwa ze savavanywa ukumisela isidima apho.	-
Isicwangciso seentengo sesebe sithungelane nohlalo lwabiwo-mali kwaneenkonzozo zeenkqubo ezahlukeneyo	Isicwangciso Seentengo sathi saqulunqwa ze saphunyezwa	Isicwangciso Seentengo sathi saqulunqwa ze saphunyezwa	-
Kuqulunqwe ze kuphunyezwe inkqubo yokusetyenziswa ngendlela kwezimali (inkqubo yokonga kwiindleko) yeli Sebe	Kuphunyezwe inkqubo yokusetyenziswa ngendlela kwezimali	Isicwangciso sokusetyenziswa kwezimali ngendlela eyiyo siye saqulunqwa kwesikhokelo solawulo lwezithuthi yaye siyakuqulunqwa kwisithuba sonyaka-mali ozayo.	-

Iinjongo zesicwangciso-qhinga:

Kuphakanyiswe inqanaba lokusetyenziswa kwezimali lecandelo Letyathanga Lolawulo Lweentengo liye ku-3+ ngokuthi kuphunyezwe uMgaqo-nkqubo weSCM, Isicwangciso Esisekelwe Ekumelaneni Neenfuno Zeentengo, inkqubo Yamagosa Anikezela Ingxelo kwakunye nesebenzayo Inkqubo Yovavanyo Nohlolo

Umlinganiselo/Isalathisi	Owona msebenzi uthlelekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Ikho imigaqo-nkqubo yeSCM	Kuqulunqwe imigaqo-nkqubo, kuhlaziywe, kuphunyezwe ze kuhlenga-hlengiswe inkqubo ye-AO	Imigaqo-nkqubo emibini yeSCM iye yaqulunqwa ze yaphunyezwa yiNtloko yeSebe, yaye kumanqaba ahlukeneyo okuphunyezwa.	-
Isicwangciso seentengo sesebe masithungelane nohlalo lwabiwo-mali kwakunye neenkonzozo zeenkqubo	Isicwangciso Seentengo ziye zaqulunqwa ze zaphunyezwa	Sikho Isicwangciso Esiluhlalima Seentengo yaye siphunyezwe.	-

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Iinjongo zesicwangciso-qhinga:

Kuphakanyiswe inqanaba lokusetyenziswa kwezimali lecandelo Letyathanga Lolawulo Lweentengo liye ku-3+ ngokuthi kuphunyezwe uMgaqo-nkqubo weSCM, Isicwangciso Esisekelwe Ekumelaneni Neenfuno Zeentengo, inkqubo Yamagosa Anikezela Ingxelo kwakunye nesebenzayo Inkqubo Yovavanyo Nohlolo

Umlinganiselo/Isalathisi	Owona msebenzi uthlekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inkqubo Yegosa Elinikezela Iingxelo mayithungelaniswe nesikhokelo esimbaxa sesebe Loonondoyeno Besizwe	Kuphicothwe, kuhlaziye ze kuphunyezwe	Isixa ekuzakumenyelwa kuso izicelo zeziniki-maxabiso siye sanyuselwa kuma-R500 000. Amacandelo nemihlathi ethile kwiNkqubo Yamagosa Anikezela Ingxelo kwakunye Nencwadana esikhokelo kuMgaqo-nkqubo weSCM ziye zalahlelwa ngaphandle. Le nkqubo iyakuqwalaseliswa ngendlela eyon-gezelekileyo, ihlaziye ze iphunyezwe rhoqo ngonyaka.	-
Isikhokelo esisebenzayo sohlolo novavanyo lweSCM	Kuqulunqwe, kuphunyezwe ze kugcinwe nesikhokelo sohlolo novavanyo	Kuqulunqwe Isikhokelo Sohlolo Novavanyo kwicandelo Lolawulo Lwamatyathanga Eentengo	Siyakuphunyezwa kulo nyaka-mali mtsha (2011/2012)

Iinjongo zesicwangciso-qhinga:

Kukuhlola nokuvavanya intsebenzo yesebe nayo yonke imibutho eliyixhasa ngezimali

Umlinganiselo/Isalathisi	Owona msebenzi uthlekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani lamatyeli ekuhlolwa ngawo umsebenzi kumacandelo namaziko eli sebe	24	4	Isicwangciso asifikelelekanga ngokupheleleyo. Amaziko eli sebe e-Outenikwa, eClanwilliam, eHorizon naskwiZiko Lonyango laseKensingtonathi avavanywa. Kwaye kwafunyaniswa ngethuba locwangciso nohlaziyo lweentshukumo zeM+E ukuba: <ul style="list-style-type: none"> Ukuhlolwa kwamaziko eli sebe kuyakuphanza ngenxa yenkqubo yokuphuculwa kwentsebenzo yeli phondo, futhi ke Isebe eli laye lamisela Uvavanyo Lokusebenza Nomgangatho womsebenzi wawo onke amaziko esebe.

ISIGABA 2

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

linjongo zesicwangciso-qhinga:

Kukuhlola nokuvavanya intsebenzo yesebe nayo yonke imibutho eliyixhasa ngezimali

Umlinganiselo/Isalathisi	Owona msebenzi uthelakiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
i-% yemibutho ehlanganisiweyo efumana inkxaso-mali ethe yahlolwa ze yavavanywa	¹ 100%	30%	Umgaqo-nkqubo wokuhlanganiswa kweeNGO wathi wacwangciswa, kodwa ke awenziwa. Kwaye kwafunyanwa neminye imiyalelo enento yokwenza nokuhlolwa kweeNGO: <ul style="list-style-type: none"> • Uvavanyo lokhuseleko Lwamakhaya ali-126 Ahlala Abantu Abadala • Iphulo elilodwa nje ngokuhlolwa kwamaphulo Okuphila Ngokuzimela • Ukuvavanywa kwamaziko angama-87 e-ECD afumana inkxaso-mali rhoqo ngonyaka kweli sebe engama-R300 000 nangaphezulu • Ukuvavanywa kweeNGO ezingama-91 ekungathotyelweni kwePFMA Kulo nyaka uhlolwayo, yimibutho engama-543 eyathi yahlolwa, imele ama-59% ohlahlo lwabiwo-mali olunikwa iINPO leli Sebe.
Inani Leemvavanyo Zexabiso Lefuthe Kuluntu ezithe zenziwa kwisithuba seMTEF.	1	0	imvavanyo zexabiso lefuthe kuluntu ezenzelwe inkqubo ye-ICB zaye zaphanza ngenxa yeenguqu kwisicwangciso-qhinga seli Phondo

Izizathu zeyantlukwano emandla

- Zonke iinjongo ezicwangcisiweyo zokuhlola nokuvavanya azibanga nakho ukufikeleleka ngenxa yeenguqu ezimandla kwimo yangaphakathi neyangaphandle, edinga ukwenziwa ngenye indlela kwamacebo okungenelela.

INKQUBO 2 IINKONZO ZENTLALO-NTLE YOLUNTU

Injongo

Inikezela ngeenkonzelo zentlalo-ntle yoluntu ezisekelwe kuphuhliso kubantu abahluphekileyo nabahlelelekileyo ngentsebenziswano namahlakani kwanemibutho yoluntu.

INGCACISO NGENKQUBO

Inkqutyana 2.1. Inkxaso Yeengcali Neyolawulo

Inikezela ngeentlawulo zemivuzo kwaneendleko zolawulo lwabaphathi, inkxaso yabasebenzi abaziingcali nabancedisayo kuzo zonke iinkqutyana zale nkqubo

Inkqutyana 2.2. Ukusetyenziswa kakubi kweziyobisi, ukuthintelwa nonyango

Iyila ze iphumeze iinkonzo ezihlanganyelweyo zenkqubo yokusetyenziswa kakubi kweziyobisi, ukuthintelwa koko, unyango kwanokufakwa kwiinkqubo zonyango.

Akwazeki kiqukelela inani lemibutho ehlanganisiweyo njengoko ixhomekeke kuhlahlo lwabiwon-mali langaka ngokwenkqubo nganye.

linjongo zesicwangciso

linjongo zesicwangciso-qhinga zidweliswe kuluhlu olungezantsi.

¹ Asikwazi kulithelekelela inani lemibutho ehlanganyelweyo njengoko ixhomekeke kwisabelo sohlahlo lwabiwo-mali lonyaka kwinkqubo nganye.

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Injongo Zokunikezelwa Kweenkonzo Nezalathisi

Ezinye zeenzuzo zale nkqubo zezi:

- Umthetho iPrevention and Treatment Dependency Act 70 ka-2008 wathi waphunyezwa yiKhabhinethi.
- Ukuvulwa kweZiko Lonyango Lweziyobisi Kulutsha lweNtshona Koloni ngomhla we-16 kwinyanga yeSilimela ka-2010.
- Ukuxhotyiswa ngezakhono kwamahlakani ePhondo malunga noMthetho 70 ka-2008.
- Ukubhaliswa kwamaziko onyango asibhozo ahlalisa izigulana.
- Umbono wenkqubo Yokusetyenziswa Kakubi Kweziyobisi wathi waqulunqwa yi-Ofisi yeNkulumbuso.
- Kubaxhamli abangama-58 000 ababecwangciselwe ixesha lesicwangciso-qhinga (u-2014/15), ngama-34 293 abaxhamli abathi bafikelela kwiinkonzo zoncedo ekusetyenzisweni kakubi kweziyobisi kunyaka-mali wokunikezela ingxelo u-2010/11.

Ukungafikelelwa kwezicwangciso ezithile ze-APP kwakungenxa yoku kulandelayo:

- Imingeni eneto yokwenza nokufikeleleka ezikolweni, engakhange ibe nakusombululeka kunyaka-mali lo.
- Ukungaqondakali malunga nokuchazwa kakuhle kwezalathisi ezithile zomsebenzi, ebezinokulungiswa kuphela ekuhambeni konyaka.
- Ukwanda kwesidingo seenkonzo.

Umlinganiselo/Isalathisi	Owona msebenzi uthelekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani lolutsha olufikeleleke ngokwephulo lokwazisa leKe Moja	30 400	22 660	Asifikelekanga isicwangciso ngenxa yenyano yokuba isebe Lemfundo leNtshona Koloni (iWCED) lathi lalela iiNPO ukuba zingafikeleli kwizikolo ngexesha lesikolo. Ukuqhutywa kwephulo emva kwexesha lesikolo kwakhokelela ekwehleni kwamanani azimasileyo.
Inani leenkampani ezinikezela ngeenkonzo eziqeqeshelwe ukunikezela iinkqubo zokuthintela ukusetyenziswa kakubi kweziyobisi ezithobela imigaqo yePGWC	10	10	-
Inani labasebenzi beDSD abaqeqeshwe kwiinkonzo zokuthintela nokulwa ukusetyenziswa kakubi kweziyobisi ezisekelwe kubungqina ezithobela imigaqo yePGWC	48	48	-
Inani lamaziko anyangela ukusetyenziswa kakubi kwe-ziyobisi eziphantsi kolawulo lukarhulumente ezimelana nesidingo	3	3	-
Inani lamaziko anyangela ukusetyenziswa kakubi kweziyobisi athobela imigaqo yePGWC naphantsi kolawulo lweeNPO	4	5	Kwathi kwathengwa ezinye iinkonzo zonyango ngenxa yokwenyuka kwezinga lesidingo.
Inani lezigulana ezifikelela aphantsi kukaRhulumente	1 080	1 080	-

Inani lezigulana ezifikelela kumaziko onyango ahlalisa izigulana awasibonisi ngokupheleleyo isakhono sonyango seeNPO kweli phondo Sikwinqubo yokuqulunqa izifundo ezisemgangathweni zokulwa nokuthintela ukusetyenziswa kakubi kweziyobisi ngoko ke azikabikho izicwangciso ezimiselwe u-2010/11

ISIGABA 2

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Injongo Yesicwangciso:

Kukuphucula umsantsa phakathi kweenkonzo zeziyobisi zabantu, ezeentsapho nezoluntu lokuhlala kwakunye nesidingo sezi nkonzo, nokuphucula iziphumo zizonke zonyango kwakunye namanye amalinge

Umlinganiselo/Isalathisi	Owona msebenzi uthelekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani lezigulana ² ezifumana iibhedi kumaziko onyango aphantsi kolawulo lweDSD athobela imigaqo yePGWC	411	444	Kwathi kwathengwa ezinye iinkonzo zonyango ngenxa yokwenyuka kwezinga lesidingo.
Inani lamagosa afunde ngokwaneleyo aqeshwe ngamaziko onyango aphantsi kweeNPO ngokwesidingo ³	ayikho	ayikho	-
Inani lamagosa afunde ngokwaneleyo aqeshwe ngamaziko onyango aphantsi kukarhulumente ngokwesidingo	35	35	-
Inani lamaziko asekelwe ekuhlaleni anikezela ngeenkonzo zonyango athobela imigaqo-nkqubo yePGWC ngokwesidingo	8	8	-
Inani labaxhamli abasebenzisa amaziko anikezela ngeenkonzo zonyango asekelwe ekuhlaleni	3 090	4 080	iiNPO zathi zanikezela ngeengxelo ngezwangciso ezingafumenanga nkxaso-mali kwiDSD yaye zakwazi ukulungiswa kuphela phakathi enyakeni.
Inani labaxhamli abafikelela kwi-inkonzo zokungenelela kuselithuba	1 250	1 038	Isicwangciso asizange sifikeleleke ngenxa yokugxininisa kwezinye izidingo ezisondele kumalinge akwinqanaba 3 (ngokwemithetho)
Inani lamagosa afunde ngokwaneleyo aqeshwe kumaziko onyango asekuhlaleni	ayikho	ayikho	-
Inani loonontlalo-ntle/amagosa engqawule aqeqeshwe kwizifundo zasedyunivesithi zokuqhubeka ngokuxhomekeka	ayikho	ayikho	-
Ikharityulam yeizifundo zoonontlalo-ntle ezithe zaqulunqwa ze zaohunyezwa ngentsebenziswano neyunivesithi	Kuqulunqwe ikharityulam	3 likharityulam eziqulunqiweyo	-
Inani lamaqela akhangela unyango amiselwe kwizithili anesidingo soku	2	2	-
Inani lemihlangano Yentlanganisela Yokusetyenziswa Kakubi Kwezinyobisi kwiNtshona Koloni	10	-	Intlanganisela Yokulwa Kokusetyenziswa Kakubi Kwezinyobisi yeNtshona Koloni yathi yayekiswa.
Inani leeNPO ezinikwa inkxaso-mali yokunikezela iinkonzo zoonophelo emva konyango	5	5	-
Inani labaxhamli abafikelela kwi-inkonzo zasemva konyango kwiiNOPO	3 400	3 400	-
Inani labaxhali abafikelela kwi-inkonzo zasemva konyango ezi-nikezelwa ngamaziko aseburhulumenteni	1 080	1 651	Isicwangciso sadlulwa njengoko siquka abaxhamli abasuka kwiinkqubo zokuhlenganiswa.

² Inani lezigulana ezifikelela kumaziko onyango ahlalisa izigulana awasibonisi ngokupheleleyo isakhono sonyango seeNPO kweli phondo

³ Sikwinqubo yokuqulunqa izifundo ezisemgangathweni zokulwa nokuthintela ukusetyenziswa kakubi kwezinyobisi ngoko ke azikabikho izicwangciso ezimiselwe u-2010/11.

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Inkqutyana 2.3. Unonophelo Neenkonzong Kubantu Abadala

Kukuqulunqwa nokuphunyezwa kwenkonzo ehlanganyelweyo ukuze kunonotshelwe, kuxhaswe ze kukhuselwe abantu abadala.

linjongo zesticwangciso-qhinga

linjongo zesticwangciso-qhinga zidweliswe kule tafile ingezantsi apha.

Injongo Zokunikezelwa Kweenkonzo Nezalathisi

- Kuma-55 000 abantu abadala abathe babekelwa bucala ukuze baxhamle kwizicwangciso-qhinga zesebe zexesha (2014/15), ama-35 627 kubo afumene iinkonzong zophuhliso loluntu ezisemgangathweni kwisithuba sonyaka ka-2010/11 sokufakwa kwengxelo.
- Kwathi kwafikelelwa kwinqanaba lamaziko ekujoliswe kuwo ekuphunyezweni kweenkqubo zezizukulwana ngezizukulwana.
- Amaziko angama-228 ononophelo nenkxaso asekelwe ekuhlaleni afikelelekile. Mane amaziko angakhangela akuthobeke ukufakwa kweengxelo zenkqubela neengxelo zezimali. La maziko aye achongelwa ukufumana inkxaso yokuxhotyiswa ngezakhono ukuze zancedakale kulo msebenzi. Ngenxa yokungathotyelwa kweemfuno kule nkalo, elona xabiso belicwangciselwe ukunikwa le mibutho alikwazanga kunikezelwa.
- Ukuphunyezwa kweenkonzo ezihlanganyelweyo zoononophelo, inkxaso nokhuseleko lwabantu abadala kwathi kwafikeleleka ngenxa yezo zichongiweyo ezathi zafaka igxalaba kuxanduva lokwandisa ukuthungelana koluntu. Oku kungafumaneka ngeentsebenziswano namahlakani kwakunye nemibutho yoluntu.
- Inani elicwangcisiweyo lenani lamaziko axhaswa ngezimali abhalisiweyo ononophelo nenkxaso akabanga nakufikeleleka, yiyo ken ale nto le nkqubo ithe yachonga loo mibutho isesichengeni yaye idinga ukuxhotyiswa ngezakhono ze yayibeka phantsi kweliso elibanzi leNkqubo Yokuxhotyiswa Kwemibutho Ngezakhono.
- Ukungafikeleleki kwezinye izicwangciso ze-APP kwakungunobangela woku kulandelayo:
 - o Ukungathotyelwa kwemigaqo ziiNPO

linjongo zesticwangciso-qhinga:

Kukuqinisekisa ukufikeleleka kweenkonzo zophuhliso loluntu ezisemgangathweni ngeenjongo zokunikezela unonophelo, inkxaso kwanokhuseleko kubantu abadala nabasemngciphekweni.

Umlinganiselo/Isalathisi	Owona msebenzi utholekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Ixabiso lerandi leemali ezinikwe amaziko ononophelo lwempilo nenkxaso asekelwe ekuhlaleni kubantu abadala	R 19 014 862	R 18 771 871	Ukungasetyenziswa yonke kwemali ngenxa yokungathotyelwa ngamaziko asekelwe ekuhlaleni ononophelo nenkxaso ngokweengxelo zenkqubela neengxelo zezimali ezingangeniswanga
Inani lamagosa aqeqeshwe ngetshata yeenguqu kubantu abadala	ayikho	ayikho	Ukungaqosheliswa kweTshata Yeenguqu lisebe lesizwe leDSD
Inani lamaziko enkxaso abhalisiweyo nafumana inkxaso-mali asekelwe ekuhlaleni	233	224	Iyantlukwano ngenxa yokungathotyelwa ngamaziko ononophelo nenkxaso asekelwe ekuhlaleni ngokungeniswanga kweengxelo zenkqubela neengxelo zezimali. La maziko athe achongelwa iintlangano zokuwaxhobisa ngezakhono.
Inani lamaziko aphumeza iinkqubo ezihlanganyelweyo	9	9	-
Inani lamaziko anikezela ngeenkonzong ezithobela isidingo sesikhokelo seenguqu	ayikho	ayikho	Ukungaqosheliswa Kwezikhokelo Zeenguqu lisebe lesizwe leDSD ngenxa yokuphunyezwa komthetho i-Older Persons Act, 13 ka-2006.

Inkqut yana 2.4. Ukuthintelwa kolwaphulo-mthetho

Kukuqulunqa nokuphumeza iinkqubo zokuthintela ulwaphulo-mthetho eluntwini ze kunikezelwe neenkonzozokulolongwa ezijolise ebantwaneni, ulutsha nabantu abadala abangaphuli-mthetho kwanamakhoba kwinkqubo yobulungisa kulwaphulo-mthetho.

Iinjongo zesicwangciso-qhinga

Iinjongo zesicwangciso-qhinga zidweliswe kule theyibhile ingezantsi.

Iinjongo zombono Wokunikezelwa Kweenkonzo Nezalathisi

- Kuma-40 000 abantwana nolutsha ekujoliswe kulo ngezi nkonzo kwesi sicwangciso-qhinga (2014/15), ngama-39 511 abantu abafikelele kwiinkonzozesisemgangathweni kwisithuba sokunikezelwa kweengxelo. Ama-22 000 kwezi meko zokungenelela yayiziinkonzozngokwemigaqoyemithetho ngelixa ezinye kwafikelelwa kuzo ngokweenkqubo zokwazisa.
- Ngokuphangaleleyo, izicwangciso zokululekwa kwabantu abadala zathi zafikelelwa ze zadlulwa ngokugqwesa. Ezona zizathu zibaluleke kakhulu zoku lizinga iintshukumo zoluleko njengento ethatha indawo lyokugwetywa nokuvalelwa eyathatyathwa ngayo yinkqubo yobulungisa, ndawonye nokuhlenga-hlengiswa kwezibonelelo ezikhoyo.
- Ngenxa yokuphunyezwa komthetho iChild Justice Act ejolise ekululekweni kwabantwana ngaphandle kwenkqubo yobulungisa bolwaphulo-mhetho kwanokwenyusa kobudala bomntu onokwenza ulwaphulo-mthetho, ukusebenzisana nokuhlanganela neSAPS, Ubulungisa, iSebe Lemfundo leNtshona Koloni neGunya-bantu Lezotshutshiso, kuye kwabonakala ukwehla kwenani labantwana ababanjwayo ukususela kwi-1 200 ukuya kuma-850 ngenyanga.
- Inani labantwana abalinde ukuxoxwa kwamatyala abo bengaphakathi entolongweni laye lacuthwa laya kuma kuma-50 nangaliphi na ixesha.
- Ama-22 abancedisi bamagosa engqawule kwabangama-36 bazigqiba iimvavanyo zabo zangaphandle zokubhaliswa kwiBhunga Lezifundo Kwintlalo-ntle Yoluntu eMzantsi Afrika.
- Iqela labantu abatsha abasuka nkalo zonke zeli Phondo lathi laqeqeshwa njengoonozakuzaku bokhuseleko kwiziko lolondolozo lwendalo iPotberg Cape Nature. Bayasebenza ezikolweni kuyo yonke imimandla.

Ukuzuzeka kwezicwangciso kukhokelela ekuhlanganeni okumandla koluntu yaye kuyalifaka igxalaba kukhuseleko loluntu oluphuculweyo.

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Iinjongo zesicwangciso-qhinga:

Kukunikezela iinkonzo zomdondo yoluntu kwanezo zimiselwe yimithetho kubo bonke abantwana neentsapho ezikungquzulwano nomthetho ngo-2015

Umlinganiselo/Isalathisi	Owona msebenzi uthelakiswa nesisicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Ixabiso lerandi lemali enikwe iiNPO ezinikezela ngeenkqubo zoluleko	R5 066 000 (impazamo yokuprinta; isabelo esinikezelweyo R5 933 000)	R6 104 000	Uhlahlo lwabiwo-mali lwathi lwahlengahlengiswa nge-R177 000 ngenjongo yokuvala isikhewu ekuxhasweni ngezimali kweenkundla zasekuhlaleni kunye neenkqubo zoluleko.
Inani labantwana abaxhamlayo kwiinkqubo zokuthintela kolwaphulo-mthetho	40 000	39 511	-
Inani leeNPO eziphumeza iinkqubo zoluleko	2	0	Isicwangciso asziange sifikeleleke. Inkqubo yokubeka emgangathweni yalibaziseka ngenxa yokuhanjiswa emva kwexesha kwezixhobo zokuvavanya lisebe lesizwe Lophuhliso Loluntu yaye iyakuphinda iqalwe ngokutsha le meko kunyaka-mali ozayo.
Inani labantu abadala abathi bavavanywa kwiinkundla zasekuhlaleni	120	1 673	Isicwangciso sadlulwa ngenxa yoku kulandelayo: <ul style="list-style-type: none"> • Ukunikezelwa kwezibonelelo ezijolisileyo kwiinkundla ezithile endaweni yeenkonzo ezingaphelelanga kuthotho lweengingqi. • Uqikelelo olungahambi nanaxesha lweDSD. iSebe Lobulungisa neSixeko saseKapa alisebenzise kakhulu eli cebo kunokuba bekulindelekile.
Inani labantu abadala abathe balulekwa	50	1 745	Isicwangciso sadlulwa ngenxa yoku kulandelayo: <ul style="list-style-type: none"> • Ukunikezelwa kwezibonelelo ezijolisileyo kwiinkundla ezithile endaweni yeenkonzo ezingaphelelanga kuthotho lweengingqi. • Uqikelelo olungahambi nanaxesha lweDSD. iSebe Lobulungisa neSixeko saseKapa alisebenzise kakhulu eli cebo kunokuba bekulindelekile.
Inani labantu abadala abayiqoshelisileyo inkqubo yoluleko	10	1 457	Isicwangciso sadlulwa ngenxa yoqikelelo lweDSD olungahambi namaxesha. iSebe Lobulungisa neSixeko saseKapa alisebenzise kakhulu eli cebo kunokuba bekulindelekile.

ISIGABA 2

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Inkqutyana 2.5. Iinkonzo kubantu abakhubazekileyo

Kukuqulunqwa nokuphunyezwa kweenkqubo ezihlanganyelweyo nokunikezelwa kweenkqubo neenkonzelo ezikhokela ukuphakanyiswa kwentlalo-ntle kwanokuxhotyiswa ngokoqoqosho koluntu olukhubazekileyo.

Iinjongo zesicwangciso-qhinga

Iinjongo zesicwangciso-qhinga zidweliswe ngezantsi apha:

Iinjongo Zokunikezelwa Kweenkonzo Nezalathisi

- Kubantu abakhubazekileyo abangama-35000 abaphantsi kwesicwangciso-qhinga eli thuba (2014/15), i-15 000 abo bakhubazekileyo sebefikelele kwiinkonzo zophuhliso loluntu ezimelene ngqo neemfuno zabo.
- Ukuthotyelwa ziiNPO ezixhaswa ngezimali phantsi kwemiqathango Yezivumelwano Zokunikezelwa Kweentlawulo ezityikityiweyo, uthetha-thethwano kwiPhondo ngoMgaqo-nkqubo Wesizwe Ongokunikezelwa Kweenkonzo Zoluntu Kubantu Abakhubazekileyo; iindibano zocweyo ezingokukhuthazwa kolutsha olukhubazekileyo ukuba luthabathe inxaxheba ezithe zasindlekwa kwiPhondo ngokubanzi kwaneentshukumo zeveki yokuvulwa kwenyanga egxininise kwiimfuno zabantu abakhubazekileyo; zonke ke ezi zithe zanegalelo elibonakalayo ekubeni le nkqubo iziphumeze izicwangciso zayo.

Abantu abakhubazekileyo neentsapho zabo/abantu ababanonophelayo abafikelela kwiinkonzo/iinkqubo eziphakamisa amalungelo abo, intlalo-ntle kwanokuxhotyiswa ngamandla oqoqosho, ukuhlanganiswa noluntu kwangaxesha-nye nokwaziswa nokufundiswa ngokukhubazeka ngeenkqubo eziza kunikezelwa kuluntu ekuhlaleni, baye bafaka igxalaba kwiinjongo zephondo zokwandisa ukuhlanganiswa koluntu kwanesiphumo kwisizwe ngokubanzi: unonophelo lwempilo oluphuculweyo kwanomgangatho wobomi kubemi boMzantsi Afrika.

Iinjongo zesicwangciso-qhinga: Ukunikezelwa kweenkqubo neenkonzelo ezihlanganyelweyo kubantu abakhubazekileyo, iintsapho noluntu lokuhlala			
Umlinganiselo/Isalathisi	Owona msebenzi uthelekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inan labantu abakhubazekileyo abafikelela kwiinkonzo zophuhliso loluntu	15 000	15 000	-
Inani lamagosa eDSD aquka abaphathi abakhulu abaqeqeshelwe ukuyijonga ngeliso elibanzi indaba yokukhubazeka	20	12	Isicwangciso sifikeleleke kancinci nje. Sibekelwe unyaka-mali ozayo
Inani leeNPO ezithe zaqeqeshwa ngokukhubazeka	51	0	Isicwangciso asifikelekanga. Sibekelwe unyaka-mali ozayo
Inani lamaziko okuhlala aphantsi kolawulo lweeNPO ngokuthotyelwa kwemimiselo engundoqo	10	10	-
Inani lemihlangano yocweyo ebhalisiweyo engokhuseleko ephantsi kolawulo lweeNPO ezithabatha inxaxheba kwinkqubo yeenguqu	2	2	-
Inani labantu elifikelekileyo ngokwamaphulo eenkqubo zokwazisa/zokuthintela/zokungenelela kuselithuba	35 278	35 278	-

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Inkqutyana 2.6. Iinkonzo Zonophelo Nokhuseleko Lwabantwana

Kukuqulunqa nokuphumeza iinkqubo neenkonzo ezihlanganyelweyo ezikhokela uphuhliso, unonophelo nokhuseleko lwamalungelo abantwana.

Iinjongo zesicwangciso-qhinga

Iinjongo zesicwangciso-qhinga zidweliswe kolu luhlu lungezantsi.

Iinjongo Zesicwangciso-qhinga Sokunikezelwa Kweenkonzo Nezalathisi

Iinzuzo ezimandla zingolu hlobo lungezantsi apha:

- Kuma-97 000 abantwana neentsapho ezicwangciselwe isicwangciso-qhinga sethuba (ngo-2014/15), ama-209 894 abantwana neentsapho bafumana unonophelo neenkonzo zokhuseleko kulo nyaka-mali ka-2010/11. Oku kuzuzisa ngaphaya kwezicwangciso kwaba ngumvuka wokugxininisa nangakumbi kwiinkqubo zokwazisa ngethuba leNdebe Yehlabathi yeFifa. Elona nani ke alibaquki abantu nabantwana abakumaziko ononophelo olungaphelelanga nakwii-ECD.
- Sathi sangena kwiphulo lokubhaliswa kwamaziko angabhaliswanga ngeenjongo zokuqinisekisa ukuthotyelwa kwemimiselo nemigaqo engundoqo ngokomthetho iChildren's Act. Kumaziko angama-1 638 achongwe ukususela ngomhla wokuqala kwinyanga yoMdumba. Ekupheleni kwenyanga kaTshazimpuzi ngo-2011 (kwisithuba seeveki ezisibhozo) amaziko angama-58 athi abhaliswanga ngempumelelo kwinkqubo yokuxhotyiswa ngezakhono kwanokuxhaswa ukuze zifikelele kwiimfuno zokubhaliswa. Amanye amaziko ali-191 sele ezifakile koorhulumente beengingqi zawo iimpepha zolawulo lokusetyenziswa kwemihlaba yawo yaye asalinde ukuphunyezwa kwawo. Sinethemba sacwangcisa ukuba ngomhla wama-31 kwinyanga yeKhala ka-2011, ekukuphela kwethuba lokuxolelwa, ama-85% amaziko angabhaliswanga ayakuba sele ezifakile izicelo zokubhaliswa.
- Kuye kwamiselwa amaziko amabini amatsha okuxhobisa ngentsebenziswano nePrincipality of Monaco nee-ECD nee-NGO athi avulwa eVilliersdorp naseVredenburg. Eli Sebe liyazixhasa iinkonzo zokwalulwa kwesandla ezinikezelwa ngala maziko. Amanye amaziko amabini, nawo ngentsebenziswano nomaspala, ii-NGO, namanye amahlakani axhasa ngezimali athi amiselwa ePlettenberg Bay nase-Oudtshoorn. Iinkqubo zononophelo lwasekhaya nolukwiingingqi zokuhlala ziyakunikezelwa kuwo omabini la maziko. Amaziko ezibonelelo anikezela ngezixhobo kwii-ECD kwakunye nezixhobo zokufunda kuluntu ekuhlaleni, ekubeni ngumzali kwanakwimfundo yoluntu ekuhlaleni zathi zasekwa kwi-Overberg (4) neStellenbosch. Nalapha ke oku kwenziwe ngentsebenziswano nee-NGO kwakunye nabaxhasi ngezimali abafana neJim Joel Foundation.
- Isicwangciso Seminyaka Emihlanu ngomthetho iChildren's Act sathi sqqulunqwa ze sanikezelwa kwiinkampani ezinikezela ngeenkonzo kwi-Indaba Yophuhliso Loluntu
- Amalinge okungenenela kwangethuba kwanawokufundiwa koluntu ngomkhwa wokuphathwa gadalala nokulahlwa kwabantwana athi andiswa ukuquka namacebo ajolise kwiNdebe Yehlabathi yeFIFA.
- Iphulo elingena imizi ngemizi, elikhokelwa nguMphathiswa, lalibanjelwe eKuyasa eKhayelitsha, ngentsebenziswano nee-NGO, Imibutho Esekulwe Ekuhlaleni, Imibutho Yenkolo namanye amaSebe, kufikelelwa kumakhaya aliwaka ngosuku. Oku kwathi kwalandeliswa ngengqungquthela engxamisekileyo ngokulahlwa kwabantwana, eyalandelwa yinkqubo Yexesha Lasehlotyeni eKhayelitsha, ukuze kugxininise kakhulu kulo mba. Kwathi kwenziwa neenkqubo zeeholide eKhayelitsha yiyo yonke Imimandla ngalo lonke ithuba leeholide zehlobo. Kungezi zizathu ke ukuba la manani kufikelelwe kuwo agqithe kakhulu kwizicwangciso.
- Ukwanda kwamaxabiso Eendawo Zokuhlala Zabantwana ukususela kwi-R1521 ukuya kwi-R1800 kumntwana ngamnye ngenyana ngamxhelo-mnye Namanye Amaziko Ononophelo Lwabantwana Nolutsha (Amakhaya Abantwana) ngokwemigaqo yomthetho iChildren's Act.

Zonke ezi nzuzo zingentla apha zifaka igalelo kwiziphumo zesebe ngokuthi ziqinisekise ukhuseleko lwabantwana kwanokufikeleleka kweenkonzo ezisemgangathweni zee-ECD.

- Esona singakhange sifikeleleke ngokugqibeleleyo, oko ke kukuthi, ukugcinwa kwabantwana ngabanye ngabanye abazali, kubonakalisa ubuzaza bokuxhomekeka kwamasebe kwamanye nokusebenzisana kwawo. Kule nkalo, nangona eli sebe likuqoshelisile oko linoxanduva lako, lalidela ixesha elaliya kulithatha iSebe Lobulungisa ukuze liqoshelise ezi zicelo zabantwana.

ISIGABA 2

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Iinjongo zesicwangciso-qhinga:

Kukutyala nokuqinisekisa ukunikezelwa kweenkonzo ezisemgangathweni kubantwana kuquka abo badinga unonophelo nokhuseleko ngokuthi kuqinisekise ukunikezelwa kothotho lweenkonzo ezieziphakamisa intlalo-ntle yabantwana neentsapho ezingama- 97 000 ngenyanga yoKwindla ngo-2015.

Umlinganiselo/Isalathisi	Owona msebenzi uthelekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani labantwana abathe baphathwa gadalala	7 000	7 020	-
Inani labantwana elikumaziko abhalisiweyo nafumana inkxaso-mali ononophelo olungagqibelelanga	70 232	72 327	Isicwangciso asifikelelekanga. Inani labantwana lehla lisenyuka ngenxa yokuba abantwana beye bahambe ze kungeniswe abanye. Inani ke ngoku lelibonisa abantwana abakumaziko ononophelo olungagqibelelanga anikezela ngeenkonzo zoononophelo lwe-ECD nezasemva kwesikolo. Inani elichaziweyo alihambelani nenjongo, nakwingxelo ye-AC.
Inani lamaziko abhalisiweyo anikezela ngononophelo olungagqibelelanga ezisebenzayo	1 089	1 099	Iphulo lokubhaliswa kwee-ECD lathi laqaliswa ngomhla wokuqala kwinyanga yoMdumba yaye ukuphucuka kwamanani kwakubonakala.
Inani labantwana abathabatha inxaxheba kwiinkqubo ze-ECD	85 000	86 107	Isicwangciso sadlulwa. Abanye abantwana bafikeleleka ngokwamaziko kwakunye neenkqubo ezisekelwe emakhayeni nezasekuhlaleni.
Inani labantwana abakumaziko okuhlala abhalisiweyo nafumana inkxaso-mali aphantsi kolawulo lweenNPO	191	191	-
Inani lamaziko okushiya kwabantwana abhalisiweyo naphantsi kolawulo lweenNPO	15	15	-
Inani labantwana abasandul' ukubekwa kwiindawo zokugcinwa ixeshana	1 536	1 361	Isicwangciso asizangwe sifikeleleke ngokupheleleyo. Ezinye iimeko zidinga ixesha elongezelelweyo ukuze kuphandwe yaye ke ngoko azikwazi kuqosheliswa ngexesha ebelithekelelwe.
Inani labantwana abthe bakhuliswa ngabanye abazali	80	43	Isicwangciso sifikeleleke ngokupheleleyo. Nangona nje iDSD izenza iziphakamiso, ukuqosheliswa kuxhomekeke kwiSebe Lobulungisa.
Inani leenqubo ezibhalisiweyo nezihlanganyelweyo zokugcinwa kwabantwana ixeshana	4	2	Isicwangciso asifikelelekanga ngokupheleleyo. Ezinye iinkqubo ezihlanganisiweyo zokugcinwa nokunonotshelwa kwabantwana ixeshana elingephi zisekwinkqubo yokubhaliswa njengamaziko Abekelwe Ukhuseleko Lwabantwana
Inani labantwana ababuyiselwe kwiintsapho zabo	386	800	Isicwangciso sifikelelekile. Inani labantwana ababuyiselwe kwiintsapho zabo liye lenyuka kwisithuba sekota yesibini ngenxa yeziphumo ezithiwe thaca kwizivumelwano zokunikezelwa kweentlawulo. Inani liye lazina nook kwikota yesithathu neyesine
Inani labantwana abakumakhaya abantwana abhalisiweyo aphantsi kolawulo lweenNPO	2 118	2 093	Isicwangciso sifikeleleke ngokupheleleyo. Inani labantwana ababhalisiweyo kwikhaya labantwana elinye laye lehla ngabantwana abahlanu. Elinye ikhaya labantwana elalibhaliswe phantsi kwemiqathango isithuba semiyaka engamashumi amabini laye lavala. Aba bantwana baye bavavanywa ke ze bafakwa kwezinye iindawo ezibafaneleyo.

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Iinjongo zesicwangciso-qhinga:

Kukutyala nokuqinisekisa ukunikezelwa kweenkonzo ezisemgangathweni kubantwana kuquka abo badinga unonophelo nokhuseleko ngokuthi kuqinisekiswa ukunikezelwa kothotho lweenkonzo ezieziphakamisa intlalo-ntle yabantwana neentsapho ezingama- 97 000 ngenyanga yoKwindla ngo-2015.

Umlinganiselo/Isalathisi	Owona msebenzi uthelakiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani labantwana abakwiiCYCC (amaziko ononophelo olukhuselekileyo exeshana) aqhutywa nguRhulumente	130	50	Isicwangciso asizange sifikeleleke ngokupheleleyo. Iziko lononophelo elinye elalilelexeshana laye lavalala ze abantwana basiwa kumaziko exeshana akhuselekileyo aphantsi kolawulo lweenNPO. Elinye lamaziko latshintsha ze lamkela kuphela abantwana abalinde ukuxoxwakwamatyala abo.
Inani labantwana abafikelela kumaziko okushiywakwabantwana abhalisiweyo naphantsi kolawulo lweenNPO	559	559	-
Inani lamatyala asiwe ngaphambili okuxhatshazwa kwabantwana	60	913	Esi sisalathisi esitsha yaye ukunikezelwa kweengxelo kubonakalisa ubunzima bokwahlula "ukuxhatshazwa" "ekuphathweni gadalala" njengoko le yokuqala iluhlobo lokuphathwa gadalala.
Inani leemeko ezisiwe ngaphambili zabantwana abaziinkedama	100	1 114	Isicwangciso sadlulwa. Inani eliphezulu labantwana abaziinkedama lathi lavakala njengoko ingcaciso eyandisiweyo yegama elithi inkedama yathi yasetyenziswa, umzekelo: ngabantwana abathi oomama babo basweleke nekuthi ooyise bangaziwa bathatyathwa njengeenkedama.
Inani labantwana abagciniswe ngurhulumente kubanye abazali okwexeshana	340	340	-
Inani labantwana abagciniswe kubanye abazali okwexeshana ziiNPO ezibhalisiweyo nezifumana inkxaso-mali	1 424	1 676	Isicwangciso sadlulwa. Uninzi lwabantwana lwaludinga ukubwekwa kwiindawo ngokwemigaqo yomthetho.
Inani leenkqubo zokungenelela kwangethuba	160	251	Isicwangciso sadlulwa ngenxa yamalinge eza neNdebe Yehlabathi Yebhola Ekhatywayo ndawonye neenkqubo zeeholide kuyo yonke imimandla ngabasebenzi bethu naziNPO.
Inani labantu abafikelekileyo ngokweenkqubo zokungenelela kwangethuba	24 000	30 393	Isicwangciso sadlulwa ngenxa yamalinge eza neNdebe Yehlabathi Yebhola Ekhatywayo, iinkqubo zeeholide kwanamalinge agxininisa kwimpatho gadalala nokulahlwa.
Inani lamaziko ee-ECD afumana inkxaso-mali kurhulumente	1 089	1 026	Eli nani kungoku nje aliwaquki amaziko angama-61 ononophelo olungagqibelelanga anikezela ngeenkonzo zoonophelo lwasemva kwesikolo, ezaziqukiwe ngaphambili.
Inani labantu abafikeleleke ngokweenkqubo zokwaziswa koluntu kwanezokuthintela	55 000	163 341	Isicwangciso sadlulwa. Indebe Yehlabathi yeFIFA ka-2010 yathi yandisa ukugxininisa kubantu abathe bafikeleleka ngenxa yeenkqubo zokwazisa nezokuthintela, ndawonye nenkqubo Yeeholide Zehlobo kwakunye Nephulo Lokungena Umzi Nomzi

ISIGABA 2

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Inkqutyana 2.7. Ukuxhotyiswa Kwamakhoba

Kukuqulunqa nokuphumeza iinkqubo neenkonziso ezihlanganyelweyo ukuze kuxhaswe, kunonotshelwe ze kuxhotyiswe amakhoba obundlobongela nolwaphulo-mthetho ingakumbi amanina nabantwana.

Iinjongo zesicwangciso-qhinga

Iinjongo zesicwangciso-qhinga zidweliswe kuluhlu olungezantsi.

Iinjongo Zokunikezelwa Kweenkonzo Nezalathisi

Iinzuzo ezizizo zale nkqutyana zingolu hlobo lulandelayo:

- Kuma-24 000 amakhoba ebekujoliswe kuwo kwisicwangciso-qhinga sethu sethuba (u-2014/15), i-19 699 kuwo liye lafikelela kwiinkonziso ezisemgangathweni zophuhliso loluntu kwisithuba sokunikezelwa kweengxelo sonyaka u-2010/11.
- Kwaye kwasekwa iinombolo yomnxeba woncedo ze kwaziswa uluntu ngawo ngeenjongo zokuxhasa amakhoba okuthwetyulwa kwabantu ngentsebenziswano nehlakani elinikezela ngeenkonziso. Ngenxa yesidingo senkonzo yokuhlaliswa kwamakhoba okuthwetyulwa, iSebe Lophuhliso Loluntu lesizwe laye labamba iingxoxo neendawo ezimbini zokuhlala ezikweli Phondo ukuze zibe nokunikezela ngendawo yokuhlala, uthuthuzelo nenkxaso kumakhoba okuthwetyulwa. Ezi ndawo zokuhlala zathi zaxhaswa ngezimali ze zafumana uqeqesho ngentsebenziswano noMbutho Wehlabathi Ojongene Neemfuduko.
- Iingxoxo ezibizwa ngokuba yiFive Men ngoxanduva lokukhuliswa kwabantwana kwanamalungelo esondlo zathi zabanjwa kwiingingqi zaseDelft, e-Atlantis, e-Oudtshoorn, eBhobhofolo naseVredenburg. Ezi ntshukumo zaziyingxenywe yenkqubo Yeentsuku ezili-16 Zokulwa Ukuxhatshazwa Kwamanina Nabantwana. Ngenxa yezi ntsebenziswano phakathi kweli sebe ne-UNODC, kwathi kwaqeqeshwa oonontlalo-ntle abali-160 kweli candelo kwizifundo ezisesikweni zokuthuthuzela emva kwentlungu.
- Isicwangciso-qhinga Esisayilwayo sePhondo seVEP kweli Candelo siye saqulunqwa yaye siyakuphunyezwa kwisithuba sonyaka-mali u-2011/12.
- Kwathi kwaqeqeshwa oonontlalo-ntle abangamashumi amathathu anesibini Kwizifundo Zokulwa Ukuthwetyulwa kwaneenkqubo, ngentsebenziswano noMbutho Wehlabathi Ojongene Neemfuduko.

Ngokuxhaswa kwamakhoba obundlobongela basemakhayeni ngemiyalelo yokhuseleko kwanabo baphula imithetho bazimase iinkqubo zokuthuthuzelwa, eli sebe alizange likwazi ukufaka igxalaba ekunciphiseni ulwaphulo-mthetho nokudalwa koluntu olukhathalayo ngokuthi kunikezelwe iinkonziso zentlalo-ntle ezisekelwe kuphuhliso.

Iinjongo zesicwangciso-qhinga:

Amakhoba obundlobongela basekhaya, amakhoba obundlobongela ngokwesondo nangokwasenyameni afikelela kuthotho lweenkonzo

Umlinganiselo/Isalathisi	Owona msebenzi uthelekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani leeNPO ezifumana inkxaso-mali kurhulumente ezancedisa ekuphunyezweni kweenkqubo ezithintela ukuthwetyulwa kwabantu	1	1	-
Ixabiso lerandi leemali ezinikwe iiNPO ezinikezela ngeenkonziso zokubuyisela kwisimo esisemgangathweni kwanokuthintela ukuthwetyulwa kwabantu	Impazamo yokuprinta Isixa esasibekwe kuqala: R352 536. Isixa esikhutshiweyo: R 325 536.	R 402 536.40	Isicwangciso sadlulwa. Imali eyongezweyo engama-R50 000 yathi yanikezelwa ukwandisa inombolo yomnxeba ukuze isebenze iiyure ezingama-24 ngethuba leNdebe Yehlabathi ngeenjongo zokuphucula ukufikeleleka kwale nkonzo.
Inani Lamadoda Namakhwenkwe athabatjha inxaxheba kwiinkqubo zokuthintela ubundlobongela ngokwesini	750	695	Isicwangciso asifikelekanga ngokupheleleyo ngenxa yobude nobuzaza beenkqubo.
Inani leendawo zokuhlala zeVEP	12	12	-
Inani leeNPO ezixhaswa ngezimali ngurhulumente ezinikezela iinkonziso Zokuxhotyiswa Kwamakhoba	8	8	-

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Iinjongo zesisicwangciso-qhinga:

Amakhoba obundlobongela basekhaya, amakhoba obundlobongela ngokwesondo nangokwasenyameni afikelela kuthotho lweenkonzo

Umlinganiselo/Isalathisi	Owona msebenzi uthelakiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani leendawo zokuhlala zeVEP ezifumana inkxaso-mali nezibhalisiweyo eziphantsi kolawulo lweeNPO	12	12	-
Inani labaxhamli abakwiindawo zokuhlala zeVEP ezifumana inkxaso-mali eziphantsi kolawulo lweeNPO	2 832	-	Isalathisi sathi saphinda-phinda kwi-APP. Sisalathisi esingezantsi apha kuphela (inani labantu abakwiindawo zokuhlala ezenzelwe amakhoba obundlobongela basekhaya eziphantsi kolawulo lweeNPO) kwanikezelwa ingxelo ngaso kwiingxelo zentsebenzo yale nkqubo ngekota.
Inani leendawo zokuhlala ezenzelwe amakhoba obundlobongela basekhaya eziphantsi kolawulo lweeNPO.	12	12	-
Inani labantu abakwiindawo zokuhlala ezibhalisiweyo ezenzelwe amakhoba obundlobongela basekhaya eziphantsi kolawulo lweeNPO	1 000	1 365	Iindawo zokuhlala zahlalisa abantu abongezelelweyo ngaphandle kweendleko ezingaphaya kweli sebe.
Inani labantwana abahlala kwiindawo zokuhlala ezibhalisiweyo ezenzelwe amakhoba obundlobongela basekhaya eziphantsi kolawulo lweeNPO	800	1 067	Isicwangciso sadlulwa. Baninzi abantwana abakhapha abazali babo.
Inani lamakhoba athabatha inxaxheba kwinkqubo enye ubuncinci kwiindawo zokuhlala zamakhoba obundlobongela basekhaya eziphantsi kolawulo lweeNPO	1 000	1 805	Isicwangciso sadlulwa. Onke amakhoba ayehlaliswa kwiindawo zokuhlala athi athabatha inxaxheba kwinkqubo enye ubuncinci okanye ezingaphaya.
Inani labathuthuzeli abasebenzi kwiindawo zokuhlala zamakhoba obundlobongela basekhaya eziphantsi kolawulo lweeNPO	30	21	Isicwangciso safikelelwa kancinci nje ngenxa yokungafiki kwabasebenzi kwanohlenga-hlengiso.
Inani leenkqubo ezizisa ulwazi Ngokuxhotyiswa Kwamakhoba	7	11	Sidluliwe isicwangciso.emine kule micimbi yaba yeyentsebenziswano yaye eyongezelelweyo neSebe Lesizwe Lophuhliso Loluntu ne-Ofisi Ejongene Neziyobisi Nolwaphulo-mthetho Yezizwe Ezimanyeneyo (i-UNODC).
Inani leendibabo zeembono nenkxaso ezasekelwa ukuqinisekisa ukuphunyezwa ngempumelelo ngentsebenziswano Kweenkqubo Zokuxhotyiswa Kwamakhoba	9	4	Sidluliwe isicwangciso ngokupheleleyo. Ukusekwa nokusebenza kweembumba ezicwangcisiweyo ezizakusebenza kwizithili kwathi kwachathazelwa yinkqubo yohlenga-hlengiso kwimimandla.
Inani lamakhoba obundlobongela basekhaya ancedakelel ngenxa yemiyalelo yokhuseleko	12 500	10 223	Isicwangciso asizange sifikeleleke ngokupheleleyo. Le yantlukwano ke ingenxa yokuba amakhoba afumana imiyalelo yokhuseleko ngqo kwiinkundla.
Inani lamatyala obundlobongela besondo ezithe zaqwalaselwa	2 000	6 244	Sidluliwe isicwangciso. iGunya-bantu Lotshutshiso (Ivep) lithe lalinciphisa ixesha lokuqosheliswa kolawulo lwamatyala Evep aqwalaselweyo.
Inani labaxhaphazi abathabathe inxaxheba kwiinkqubo zabaxhaphazi	100	105	-

ISIGABA 2

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Inkqutyana 2.8. Intsholongwane kaGawulayo/uGawulayo

Kukuqulunqa nokuphumeza iinkqubo neenkonzozo ezihlanganyelweyo nezisekelwe kuluntu ekuhlaleni ezijolise ekunciphiseni ifuthe kuqoqosho noluntu eliza nentsholongwane kaGawulayo/likaGawulayo.

Iinjongo zesicwangciso-qhinga

Iinjongo zesicwangciso zidweliswe kolu luhlu lungezantsi.

Iinjongo Zokunikezelwa Kweenkonzo Nezalathisi

Iinzuzo ezimandla zale nkqutyana zilolu hlobo lulandelayo:

- Kuma-40 000 abantwana neentsapho ezosulelekileyo nezichaphazelekileyo ezicwangciwe kwisicwangciso-qhinga sonyaka-mali (u-2014/15), ama-30 858 kuzo afikelele kwiinkonzozo zophuhliso loluntu kunyaka-mali u-2010/11 kwithuba lokunikezelwa kweengxelo.
- Kwathi kwaxhaswa ngezimali imibutho engama-46 Enikezela Ngononophelo Lwempilo Emakhayeni kunye nehlakani elinye elinikezela ngeenkonzozo.
- Ukuhlolwa kwentsebenzo yohlalutyo lolwazi olunikezelwe ziiNPO kwathi kwenziwa ze ngenxa yoko imingcipheko yabonakala kuselithuba ukuze kulungiswe apho kuyimfuneko khona. Kwiimeko ezimbalwa apho kubekho ukungathotyelwa kwemimiselo kube nzulu, oko kungakhokelela kwisigqibo sokunganikezelwa kwenkxaso-mali kunyaka-mali omtsha.
- Noxa belikho nje ifuthe lenkqubo yokuphuculwa kweenkozi zikarhulumente, bekusoloko kuthetha-thethiswana namahlakani akwicandelo lentsholongwane kaGawulayo/likaGawulayo. Oku ke kwaye kwakhokelela ekusbenzisaneni namanye amanye ngenxa yoku kwasetyenziswa kakhulu neSANDF ukuqinisekisa ukuqeqeshwa kwabasebenzi beDSD ekulwisaneni nentsholongwane kaGawulayo/noGawulayo ngokwenkqubo iSpiritual and Ethical Conduct. Siye saphinda sasebenzisana neSebe Lempilo, iSebe Lemfundo, ndawonye neSixeko saseKapa ngePhulo Lokuthuthuzelwa Ngokwempilo Nokuvavanywa ezikolweni.
- Kuye kwenziwa noqeqesho Kucwangciso Lookudlulisela ulawulo.

Oyena mngeni sijamelene naye kakhulu kukwehla okumandla kwimali eyabelwa iiNPO okufikelele kuma-60% kwanolawulo lwayo.

Ngokweenkqubo zothungelwano namanye amasebe, inkqubo le yaye yabonakala ivana nondoqo wesicwangciso-qhinga okhuthaza "Ukudalwa Kobumbano Loluntu".

Iinjongo zesicwangciso-qhinga: Ukubekwa kweliso kwiinkqubo neenkonzozo zenkxaso yempilo yoluntu kubantwana neentsapho ezosulelekileyo nezichaphazelekayo			
Umlinganiselo/Isalathisi	Owona msebenzi uthelekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani leeNPO ezifumana inkxaso-mali kwiDSD nezinikezela ngeenkonzozo kwicandelo leenkqubo zokuthintelwa kwentsholongwane kaGawulayo/noGawulayo buqu malunga nokulungiswa kwezimilo zoluntu	44	47	Isicwangciso kudluliwe kuso ngenxa yemisantsa ekunikezelweni kweenkonzo zoluntu ezafunyaniswa kwiingingqi ezithile yaye kwakukho uthotho lwezinye ezishiyekileyo emva koko.
Isixa ngokwerandi seemali ezinikwe iiNPO ezinikezela ngeenkonzozo zokuthintelwa kwentsholongwane kaGawulayo noGawulayo	R9 116 000	R9 116 000	-
Inani leeNPO ezifumana inkxaso-mali neziqeqeshelwe ukuncedisa ekuphuculweni kweendlela zokuziphatha kuluntu	aykho	ayikho	-

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Iinjongo zescicwangciso-qhinga: Ukubekwa kweliso kwiinkqubo neenkonzelo zenkxaso yempilo yoluntu kubantwana neentsapho ezosulelekileyo nezichaphazelekayo			
Umlinganiselo/Isalathisi	Owona msebenzi uthelakiswa nescicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani leenkedama nabanye abantwana ababekwe esichengeni yintsholongwane kaGawulayo noGawulayo	1 400	Abantwana abali-1 512 bayaxhamla kumaqela enkxaso nonyango lwempilo yengqondo	Inani elicwangcisiweyo lidluliwe. Imibutho yafumanisa ukuba isidingo besisininzi kenenani elicwangcisiweyo
Inani lezithili eziphumeza inkqubo yeHCBC neyohlolo novavanyo	ayikho	ayikho	-
Inani leeNPO ezinikezela ngeenkqubo zokuphuhlisa kwezakhono	2	Yimibutho emine enikwe inkxaso-mali ukuze izenze eyayo ingeniso	Sidluliwe isicwangciso. Imibutho yathi yafumanisa ukuba isidingo sasisininzi kunesicwangciso
Inani labantu abanonophela uluntu abaqeqeshiweyo ⁴	ayikho	ayikho	-
Inani leenkqubo zokuphuculwa kwendlela yokuziphatha ibe yesemgangathweni	44	Iinkqubo zokuphuculwa kwendlela yokuziphatha ezithe zaphunyezwa ngokweendibabo zocweyo namaqela enkxaso yimibutho engama-44	-
Inani labaxhamli abaxhamla kwiinkqubo zokuphuculwa kwendlela yokuziphatha	25 000	Kufikelelwe kubaxhamli abangama-26 200	Isicwangciso sidluliwe. Baninzi abantu abayizimasileyo le nkqubo ngokwezimemo ezisuka kwiiNPO kwiphulo lesicwangciso-qhinga sazo lokwazisa.
Inani labantu ababeka iso abathe baqeqeshwa kwiinkonzelo ezifana nokulahlekelwa, intlungu noswelekelwa	100	Bali-136 abahlohli ababeka iliso abaqeqeshelwe ukuphumeza izakhono ngokulahlekelwa, intlungu nokuswelekelwa	Isicwangciso sidluliwe. Bangama-36 abantu abongezelekileyo abathe bathabatha inxaxheba kwizifundo zokuhlaziya.
Inani labantu ababeka iso abathe baxhamla kuqeqesho kwiinkonzelo ezifana nokulahlekelwa, intlungu noswelekelwa	100	136 facilitators trained on implementation of loss, grief and bereavement	Sidluliwe isicwangciso. Abantu abongezelekileyo abangama-36 bathi bathabatha inxaxheba kwizifundo zokuhlaziya.
Inani labaxhamli abaxhamla kwiinkonzelo zonyango	3 000	Ama-3 416 abaxhamli athi athabatha inxaxheba kumaqela enkxaso kunonophelo lwempilo yengqondo yoluntu	Sidluliwe isicwangciso. Imibutho yathi yafumanisa ukuba isidingo sasisininzi kunesicwangciso

⁴ Olu xanduva ngumsebenzi weSebe Lempilo.

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Inkqutyana 2.9. Uhlangulo loluntu

Ukumelana nezidingo ezingxamisekileyo ezichaphazela uluntu kwiingingqi ezithwaxwa ziintlekele ezingacwangciselwanga, kwakunye nayo nayiphi na imeko yoluntu ekhokelela kwiintsizi ezinokunqandwa.

Iinjongo zesicwangciso-qhinga

Iinjongo zesicwangciso-qhinga zidweliswe kolu luhlu lungezansi.

Iinjongo Zokunikezelwa Kweenkonzo Nezalathiso

Okona kuphonyelelweyo kumi ngolu hlobo lulandelayo:

- Kuma-32 000 abantu ababecwangciselwe ukufumana iinkonzo zokuhlangukwa kwiimeko ezimaxongo kwisithuba sesicwangciso-qhinga sonyaka-mali (2014/15), ama-5 205 emizi athi axhamla kule nkqubo yokuhlangukwa kwiimeko ezimaxongo kwisithuba sokunikezelwa kweengxelo zika-2010/11, nto leyo eyenza kwaxhamla abantu abaqikelelwa kuma-20 820.
- Ukusekwa nokuvuswa kweNtlangano Yephondo Yembalela kwanenkxaso eyinikezeleyo ngokwamaphulo awodwa anento yokwenza nembalela Kwisithili sase-Eden. Intlangano le yayiquka amalungu amasebe ahlukkeneyo, oomasipala ne-Agri –Western Cape.
- Ukuthatyathwa kwenxaxheba ekuqulunqweni kwecandelo lokusebenza kwisicwangciso solawulo lweentlekele zesicwangciso zolwulo nenkxaso kwiNdebe Yehlabathi.
- Ukunikezelwa kwenkxaso kwizidingo zeentuthuzelo kwanokuncedisa kwilinge lokugodusa nokubuyiselwa eluntwini kwabemi bamanye amazwe abathi banyanzeleka baqhwashe ngenxa yodushe olwalujolise kubemi bamazwe eli lizwekazi ngoko nangoko emva kweNdebe Yehlabathi kwiingingqi yaseDe Doorns area.
- ISouth African Social Security Agency yiyo ephethe ulwabiwo-mali lokuhlangukwa kwiimeko zeentsizi. Olu hlobo lwenkxaso-mali luziinkalo okanye iintlobo ezine izeenkxaso-mali⁵. Eli sebe linxanduva lwezimbini kuphela kwezi zine: iintlekele (ingakumbi imililo) kwaneenzima ezinokunqandwa. Kunzima kakhulu ukuthelekelela amanani abantu abebenokufikelela kwezi ntlobo zimbini zenkxaso-mali. Izicwangciso ke ngoko zisekelwe kwinani elipheleleyo lezicelo eziphonyeziyweyo kwiminyaka ephelileyo. Inyaniso yokuba ezizicwangciso zimiselweyo kudluliwe kuzo ibubungqina beemeko bobunzima bokuthelekelela obubangelwa ziimeko ezidala isidingo sezi nkxaso-mali, ezizezi: imililo, intswela-ngqesho, ukungakwazi ukumelana neenzima zoqoqosho ezifana nokwenyuka kwamaxabiso okutya, impahla, iindawo zokuhlala kwakunye nezidingo ezifana nombane namanzi.

Iinjongo zesicwangciso-qhinga:

Kukunikezela iinkonzo zokuhlangukwa kwiimeko zeentsizi kuluntu oluchatshazelwe ziintlekele kwaneentsizi abebengamelanga kuthwaxwa zizo.

Umlinganiselo/Isalathisi	Owona msebenzi uthelekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani lezicelo zohlanguo eziphonyeziyweyo / ezifakelwe iziphakamiso	2 000	2 424	Liquka abafaki-zicelo eziphonyeziyweyo zeenkxaso-mali ezizakunikezelwa kanye kuphela kumaxhoba omlilo. Imililo namaxhoba rmlilo awakwazi kuthelekelelwa kukuhle nangokuchanekileyo, nto leyo ekhokelela ekubeni izicwangciso zidlulwe.
Inani labantu abaxhamle kwinkqubo zohlanguo kwiintlekele	2 500	13 260	Eli xabiso aliquki nje kuphela umfaki-sicelo, kodwa namalungu osapho aphila nawo (umfaki-sicelo + nabantu abane abaxhomekeke kuye)
Ixabiso lerandi kwimali enikwe abaxhamli	R 10 000 000	R5 764 118	Elona xabiso lichanekileyo lerandi limele ukusetyenziswa kwemali ngala macandelwana mabini aphantsi kolawulo lweDSD angala: izicelo eziphonyeziyweyo zamaxhoba omlilo kwanaphantsi kweenzinzo ebezingamele zikho.
Inani labantu abazibhaxa bethwaxwa ziinzima abafumana inkxaso-mali yokuhlangukwa kwiintsizi	2 500	7 558	Sidluliwe isicwangciso ngenxa yephulo elilodwa (umkhankaso) ukuze kukhangelwe abaxhamli ze banikwe inkxaso-mali yokuzifumana bekwiinzima ebezingalindelekanga kubantu abamelanayo neemfuno kwikota yesithathu neyesine.

⁵ Iinkalo okanye iintlobo ezine zeenkxaso-mali: (1) abafaki-zicelo zenkxaso-mali abasalindileyo, (2) ukuhlalutywa ngokwemigaqo yempilo yohlanguo loluntu kwiintlekele, (3) iintlekele – ngokuphangaleleyo ke le ngamaxhoba omlilo; kunye (4) ubunzima abebengamelanga kubuwa.

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Inkqutyana 2.10. Iinkonzo zononophelo nenxaso kwiintsapho

Iinkqubo neenkonzo Eziphakamisa iintsapho ezisebenzayo kwanokuthintela ukuhleleleka kweentsapho.

Iinjongo zesicwangciso-qhinga

Iinjongo zesicwangciso-qhinga zihlelwe ngezansi.

Iinjongo Zesicwangciso-qhinga Nezalathisi

Kwiintsapho ezingama-82 641 ebezicwangciselwe isicwangciso-qhinga kunyaka-mali (2014/15), ngama-43 871 eentsapho ezifikelele kwiinkonzo zentlalo-ntle yoluntu ezisekelwe kuphuhliso kwisithuba sokunikezelwa kweengxelo sonyaka-mali ka-2010/11.

Iinkqubo Yononophelo Nenxaso Kwiintsapho ibe neenzuzo ezimandla ezibalekayo kwisithuba sonyaka-mali u2010/1. Ezi nzuzo ke ziquka:

- Ukusindlekwa Kwemiboniso Yokomelezwa Kweentsapho emine ethe yayimpumelelo eVredendal, eVostile, eKuilsvier nase-Thsoreni. Inani elipheleleyo labantu abangama-16 670 lathi lafikeleleka ngenxa yezi nkqubo zokunikezela ngolwazi.
- Iinkqunbo ekwakujoliswe kuzo zokungenelela kuselithuba ezijolise Ekulondolozweni Kweentsapho ekwathi kwaphunyezwa kwiingingqi zokuhlala zaseWesbank naseBelhar, zisaqhubeka zijolise kwiintsapho ezisemngciphekweni,ingakumbi oomama abakhulelweyo abaselula. Kuye kwagxininiswa nasekusebenzeni nootata ze elo linge lafakwa kule nkqubo. Sibonile ke ukuba liyanda inani lootata abaziyo yaye abathabatha inxaxheba ekungeneleleni kwiinkqubo ezingundoqo. Ootata abangama-792 bathi bathabatha inxaxheba kwiindibano zocweyo neenkqubo zoqeqesho. Ngentsebenziswano neParent Centre abaququzeleli abangama-40 bathi baqoshelisa uqeqesho Kwinkqubo Yokuba Ziinkokheli Kuqeqesho Lootata & Nobuzali. Uqeqesho lokulondolozwa kweentsapho lwathi lwabekwa esweni yaye lalijolise kuthotho lwamagosa eDSD kwanamhlakani eeNPO..

Sibone ukukhula kakhulu kwizinga lokunikezelwa kweengxelo yimibutho. Oku kwanda ngamanye amaxesha kwakubangelwa ekungaqondisweni kweenkcukacha, ngenxa yokuba le nkqubo ijolise ekusebenzeni neentsapho hayi noluntu ngokobunye babo, imibutho wemininzi yayisaqhubeka nokunikezela iingxelo ngabaxhamli ngokobunye.

Ukufikeleleka kwezicwangciso kwaba nendima enkulu ekuphakanyisweni kobumbano loluntu ngenxa yeenkonzo ekujoliswe kuzo zokungenelela kwangethuba kwiintsapho. Iinkonzo zolondolozo lweentsapho ziquka ziquka uthotho lweenkonzo eziphakamisa amandla osapho kwanokomelela kweentsapho. Ukuququzelelwa kweenkqubo zoqeqesho ekulondolozweni kweentsapho yintshukumoebalulekileyo ukuqinisekisa ukuba amahlakani anikezela ngeenkonzo anakho ukuqulunqa nokuphumeza iinkqubo eziphakamisa inkxaso enikwa iintsapho. Oku kugxininisa ngokutsha ekusebenzeni nootata namadoda namakhwenkwe kuqinisekisa ukuba iinkonzo zinikezelwa kuwo onke amalungu osapho ngalunye athi wona afake igxalaba ekudalweni kwendawo ekhuselekileyo kumanina nabantwana.

Iinjongo zesicwangciso-qhinga: Iinkqubo ezihlanganyelweyo nezijoliswe ekugxininiseni kokwakhiwa kweentsapho eziphilileyo			
Umlinganiselo/Isalathisi	Owona msebenzi uthelekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani leeNPO ezifumana inkxaso-mali kurhulumente ezinikezela iinkonzo zononophelo nenxaso kwiintsapho.	76	71	Izibhambathiso zokuxhaswa ngezimali kweeNPO ezintlanu zathi azaqosheliswa ngenxa yokungathotyelwa kwemimiselo nophando ngee-ofisi zeengcebiso.
Inani leentsapho ezithabatha inxaxheba kwiinkonzo zokulondolozwa kweentsapho	2 560	15 517	Amanani ekunikezelwe iingxelo ngawo abonakalisa amanani amalungu eentsapho endaweni yamanani eentsapho ezifumana ezi nkonzo
Inani leentsapho ezisemngciphekweni ezifumana iinkonzo zokunqanda iintlekele	3 200	8 517	Isicwangciso esi sathi sadlulwa ngenxa: <ul style="list-style-type: none"> • Kokuphucuka kokunikezelwa kweengxelo ziiNPO. • IiNPOs zathi zanikezela ngeengxelo ngamanani amalungu azo athi afumana iinkonzo zokungenelela kwiintlekele endaweni yamanani eentsapho .

ISIGABA 2

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Iinjongo zesicwangciso-qhinga:

Iinkqubo ezihlanganyelweyo nezijoliswe ekugxininiseni kokwakhiwa kweentsapho eziphilileyo

Umlinganiselo/Isalathisi	Owona msebenzi uthelakiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani leenkqubo ezidala ulwazi neenkonziso kwiintsapho	4	4	-
Inani labantu abafikelelekileyo ngenxa yeenkqubo zokwaziswa kweentsapho	7 000	16 670	Ukwanda kolwazi ekunikezelweni kweenkonzo ezihlanganyelweyo kwanokuthatyathwa kwenxaxheba kwiinkqubo Zokwazisa Iintsapho
Inani labaxhamli abathabathe inxaxheba kwiindibano zocweyo Ngobutata kwaneenkqubo ezifikelelekileyo	480	792	Ukwandisa ukusebenza nootata ingakumbi amaphulo okubaxhobisa ngezakhono neParent Centre ekuqhutyweni kweenkqubo zobutata.
Inani lezithili apho iinkqubo ezihlanganyelweyo ezijolise kwiintsapho ezihlelelekileyo zaphunyezwa khona	4	4	-
Inani lamahlakani anikezela ngeenkonziso athi afumna uqeqesho Ngolondolozo Lweentsapho	60	67	Ukwanda komdla kwezi nkqubo zoqeqesho ngamahlakani ethu aziNPO
Inani labazali abafikelelekileyo ngenxa yeendibano zocweyo zePositive Parenting	960	2 375	Impucuko kwindlela ekusetyenziswa ngayo neeNPO ngezikhokelo zokunikezelwa kweengxelo kule nkalo kwathi kwakhokelela ekunikezelweni kweengxelo ngendlela engcono.

Izizathu zeyantlukwano

- Ngenxa yemeko enobuzaza yokunikezelwa kweenkonzo elsebenza kuyo eli sebe, izidingo zazisoloko zizininzi kunenani elicwangcisiweyo. Oku kwaye kwanyanzelisa ukuba kuphinde kuqwalaseliswe ukubaluleka kweenkonzo, hayi mhlawumbi ngokuthi kusiwe iinkxaso-mali kwezinye iindawo, kodwa ke ngokuthi kuphakanyiswe ukujolisa nokuququzelela amanye amatyathanga entsebenziswano
- Kwezinye iimeko, ukuxhomekeka kweli sebe kwamanye amasebe kuye kwanefuthe ekufikeleleni kwezicwangciso neenjongo. Imizekelo ziinkqubo zoluleko (apho zonke izicwangciso zathi zadlulwa) ze nezicelo zokukhuliswa kwabantwana ngabanye abazali (apho ukuqosheliswa kwamatyala ezicelo kwathi kwaphazamiseka)
- Kuqulunqwe ezinye izalathisi zentsebenzo, ukungafikeleleki kweenkukacha ezikhoyo ukunikezela umkhomba-ndlela kwakhokelela ekucwangciseni kancinci okanye kakhulu.
- Ukwanda kakhulu kwenani labantu abafikelelekileyo ngeenkqubo zokwazisa nezokungenelela kuselithuba, ingakumbi ezinentso yokwenza neenkalo ezikwisicwangciso-qhinga seDSD (ukusetyenziswa kakubi kwezinyobisi nokhuseleko lwabantwana)kwenzeka ngenxa yokusetyenziswa ngendlela kwamathuba onxibelelwano naweentengiso.
- Ukuqokelelwa kweenkukacha ezingenanto yakwenza nemali kwaqhubekeka kuba ngumngeni, noxa kubekho iinguqu zempucuko nje. Eli sebe liye laphumeza iphulo elijolise kulo mba phakathi kunyaka-mali ze laphumelela ekuzeni neempucuko. Iziphumo zona ke kodwa ziyakubonakala kakhulu kwisithuba socwangciso lokunikezelwa kweengxelo esizayo.

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

INKQUBO 3: UPHUHLISO NOPHANDO

INJONGO

Kukunikezela ngeenkqubo ezimileyo zophuhliso ezikhuthaza ukuxhotyiswa koluntu ekuhlaleni, ngokusekelwe kuphando olunobungqina kwaneenkukacha ngamanani oluntu.

INGCACISO NGENKQUBO

Inkqutya 3.1. Ulawulo

Kukunikezela ngomkhomba-ndlela ekunikezelweni kwemivuzo kwaneendleko zolawulo zeenkonziso ezinikezelwa ngabaphathi, abasebenzi abaziingcali nabanikezela ngeenkonziso zenkxaso kuzo zonke iinkqubo zeenkonziso zale nkqubo

Inkqutya 3.2. Uphuhliso lolutsha

Kukuqulunqa nokuphumeza iinkqubo ezihlanganyelweyo zoluntu ezikhuthaza ukuxhotyiswa nokuphuhlisa kolutsha.

linjongo zesicwangciso-qhinga

linjongo zesicwangciso-qhinga zidweliswe kolu luhlu lungezantsi.

linjongo Zokunikezelwa Kweenkonzo Nezalathisi

- Kulutsha oluli-150 000 ebelucwangciselwe ezi nkonziso ngokwesicwangciso-qhinga sonyaka-mali (2014/15), ngama-32 000 kulo afikelekileyo ngokweenkqubo zokuxhotyiswa ngezakhono zobomi kwisithuba sonyaka-mali wokunikezelwa kweengxelo u-2010/11.
- Umboniso Wezakhono Zolutsha ontsuku-mbini owazintyaswa ngabantu abatsha abafikelela kuma-2000 eThsoreni ngenyanga yeDwarha ka-2010. eli ke yayililinge lentsebenziswano elaliququzelelwa liSebe Lemisebenzi, eleMpilo, elolimo ndawonye neeNPO nekhooleji yeFET yalapho. Indima yayo ibikukuveza abantu abatsha kumathuba oshishino kwakunye namathuba amakhono kurhulumente wephondo.
- Ngenyanga yoMsintsi ngo-2010, eli sebe lathi laququzelela umcimbi owenziwa kabini enyakeni iGold Award Yenqubo Yewonga likaMongameli Lophuhliso Lolutsha apho ama-71 abantu abatsha bathi bawongwa ngenxa yendima abayidlalileyo kwiingingqi zabo ekuphuhliseni uluntu. Aba bantu batsha babesebenza kula macandelo: amaziko ooluleko (28), amaqela olutsha asekuhlaleni (5) nasezikolweni (40).
- IWolwekloof Academy yindawo ekwenziwa kuyo ezi nkqubo zilandelayo:
 1. ukuqeqeshwa kwabantu abatsha abangama-85 abazimanye ne-EPWP ekusetyenzisweni kwezixhobo ezishukumisa umhlaba.
 2. Amakhulu amahlanu anamashumi amahlanu olutsha aqeqeshwa kwizakhono zobomi.
 3. Inyathelo lophuhliso lwezakhono le-Olaf Palma Foundation yaseSweden apho ama-20 abantu abatsha babeyingxenyeyeqela elalungisa iishayeyi kwisakhiwo sale Academy.
- Intsebenziswano neSebe Lemicimbi Yenkcubeko Nemidlalo kwizikolo ezintlanu (ezemfundo yabantwana nezamabanga aphezulu), ejolise kubafundi abangama-800A kwisikolo ngasinye ze yanikezela nangenkqubo yenkxaso yasemva kokuphuma kwesikolo equka imidlalo nemisebenzi yobugcisa.
- Inkqutya le izidlulile izicwangciso zayo kulutsha oluthunhelwaniswe namathuba oqoqosho ngomsantsa ofikeleleka kwi-100% ngentsebenziswano yayo nemibutho emibini ebe nakho ukungenela kwiinkqubo zokufakwa kolutsha kwizithuba zengqesho kwimibutho emikhulu emithathu yeentengiso ndawonye namaqumrhu aphantsi kukarhulumente noshishino lwabucala (uMetrorail). Ngokuthi kuthungelwaniswe abantu abatsha neenkonziso zamathuba ophuhliso lolutsha (oku ke kuquka iinkqubo zophuhliso lwezakhono); inkqutya ;e ifaka igxalaba kumalinge ajoliswe ekunciphiseni intswela-ngqesho nokuphelisa intlupheko kulutsha.
- Isebe eli belicwangcise ukuba zibe ziyasebenza iindawo zophuhliso lolutsha ezingama-32. eyona nto ingundoqo ichaphazele intsebenzo ibe kukuhlenga-hlengiswa kohlalo lwabiwo-mali lweli sebe okuwele kwicala leenkonziso ezimiswele yimithetho.
- Ukuthungelwaniswa kwenkqubo yokulwa ukusetyenziswa kakubi kwezinyobisi iKe Moja nesisicwangciso-qhinga sephondo sokulwa ukusetyenziswa kakubi kwezinyobisi ukuqinisekisa ukuba izibonelelo ezingabileyo ezininto yokwenza nolutsha ekulweni ukusetyenziswa kakubi kwezinyobisi zisetyenziswa ngendlela esemgangathweni.

ISIGABA 2

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Injongo Yesicwangciso-qhinga:

Ukunikezelwa kothotho lweenkonzo ezihlanganyelweyo nezisemgangathweni zophuhliso lolutsha ezijolise kulutsha olusemngciphekweni

Umlinganiselo/Isalathisi	Owona msebenzi uthelekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani lolutsha elithabatha inxaxheba kwiNkqubo Yophuhliso Lolutsha iMasupatsela	ayikho	ayikho	-
Inani lolutsha elithabatha inxaxheba kwiNYS	ayikho	ayikho	-
Inani lolutsha elithungelaniwa namathuba oqoqosho	445	812	Isicwangciso sidluliwe ngenxa yentsebenziswano phakathi kweli sebe nemibutho emibini yophuhliso lolutsha ebenakho ukufaka ulutsha kwizithuba zengqesho kwimibutho emithathu yeentengiso noMetrorail.
Inani leeNPO zolutsha eziqeqeshwe kwiinkqubo ze-IDP	6	6	-
Inani leeNPO ezinikwe inqanaba ezinikezela ngeenkonzo zophuhliso lolutsha	ayikho	ayikho	-
Inani labasebenzi beeNPO abaqeqeshwe kwiinkonzo zophuhliso lolutsha	30	26	Ayizizo zonke iinPO eziphendule kwangexesha kwizimemo zokuzimasa iinkqubo zoqeqesho yaye ke ezi nkqubo azikwazanga kuphinda zenziwe.
Inani lamaqela eendibano zolutsha	16	16	-
Inani leendawo zophuhliso lolutsha	32	25	Isicwangciso asifikelelekanga ngenxa yohlenga-hlengiso lwesabelo semali yesebe
Inani leenkqubo zophuhliso lwezakhono kulutsha kunye nezinye iinkqubo	48 000	32 000	Isicwangciso eafikelelekanga ngenxa yesidingo sokwandiswa kothungelwano lweKe Moja – inkqubo enkulu ejongene nokulwa ukusetyenziswa kakubi kweziyobisi lulutsha – ukuya kwisicwangciso-qhinga sephondo esijongene nokulwa ukusetyenziswa kakubi kweziyobisi.
Inani lemiboniso yezakhono zolutsha	1	1	-

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Inkqutyana 3.3. Ukuphila Ngokuzimela

Ukuqulunqa nokuphumeza iinkqubo ezihlanganyelweyo zophuhliso ezijongene nophuhliso loluntu ekuhlaleni ukuze lube nokuzimela.

linjongo yesicwangciso-qhinga

linjongo zesicwangciso-qhinga zidweliswe kule theyibhule ingezansi.

linjongo Zokunikezelwa Kweenkonzo Nezalathisi

- Kubaxhamli abangama-90 000 abaphantsi kwesicwangciso-qhinga kwisithuba sonyaka-mali (2014/15), kuye kwafikelelwa kubaxhamli abangama-74 700 kwisithuba sonyaka-mali kwixesha lokunikezelwa kweengxelo ka-2010/11. Kwesi sithuba sesicwangciso-qhinga, kwaye kwathelekelelwa ukuba iinkqubo ezingama-80 ezifumana inkxaso-mali ziyakuqhubekeka zixhaswa, yaye kuya kunikezelwa ingxelo ethi kwesi sithuba sokunikezelwa kwengxelo ka-2010/11, imibutho engama-55 iye yafumana inkxaso-mali.
- Le Nkqutyana ifikelele kwizicwangciso zayo kwinkalo yokunikezelwa kwezidlo ezinesongo kwanokunikezelwa kwamathuba okuzenzela ingeniso kwabo bahluphekileyo nabahlelelekileyo.
- Eli sebe lidlale indima ebalulekileyo ekukhokeleni intsebenziswano phakathi koomaspala, isebe lesizwe, i-Independent Development Trust neStatistics South Africa ekhokelele ekunikezelweni kolwazi esekelwe kwiiwadi kumakhaya ahlupekileyo koomaspala, ukunikezelwa koqeqesho ekuhlalweni kwamakhaya ukuya kulawo agcwele ngabantu abatsha yiStatistics South Africa kwanokudalwa kwezithuba zengqesho ezimfutshane yi-Independent Development Trust.
- Isicwangciso sokuseka nokuqinisekisa ukusebenza kweeCNDcs kwadlulwa ngeenjongo zokuqinisekisa ukuba abo bayidingayo le nkonzo abavalelwanga ngaphandle kuba bekufuneka bahambe imigama emide ukuya kwiiCNDc ezikufutshane nabo. Ukudalwa kwezinye iiCNDc ezingama-69 kwenza abaxhamali bakwazi ukufikelela kwizidlo kwiiCNDc ezikufutshane namakhaya abo.

Ngokuthi likhokhele ekudalweni kwamathuba okuxhotyiswa ngezakhono nokuzenzela ingeniso ngaphezu kokhuseleko lokutya kwabo bahluphekileyo nabahlelelekileyo, le nkqutyana ifaka igxalaba ekuphelisweni kwentlupheko, ukuphakanyiswa kokuzimela nto leyo iyakukhokelela ekudalweni koluntu olukhathalayo.

linjongo Zesicwangciso-qhinga: Ukuphunyezwa kwamalinge okupheliswa nokuncitshiswa kwentlupheko			
Umlinganiselo/Isalathisi	Owona msebenzi uthelekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani lamakhaya ahleliweyo akwiiwadi ezihlelelekileyo	25 000	25 000	-
Inani lamakhaya ahlupekileyo axhamla kwiinkqubo zokuncitshiswa kwentlupheko	10 000	10 000	-
Inani Lemibutho Yentsebenziswano Noluntu esekiweyo	ayikho	ayikho	-
Inani Leebhanki Zokutya ezisekiweyo	ayikho	ayikho	-
Inani labaxhamli beebhanki zokutya	ayikho	ayikho	-
Inani leeCDP eziqeqeshwe kwiinkqubo ze-IDP	ayikho	ayikho	-
Inani labantu olufumaneke ngenxa Yamaziko Asekuhlaleni Anikezela Ngezidlo Ezinesongo (iiCNDc)	74 700	74 700	-

ISIGABA 2

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Iinjongo Zesicwangciso-qhinga: Ukophunyezwa kwamalinge okupheliswa nokuncitshiswa kwentlupheko			
Umlinganiselo/Isalathisi	Owona msebenzi uthelekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani leeCNDC ezisebenzayo	300	369	Isicwangciso sidluliwe ngoba ukwanda kokuqala kweeCNDC koomaspala kwathetha ukuba abantu abaninzi ababenokuxhamla kwakufunrka bahambe imigama emide kakhulu ukuze bafikelele kwiinkonzo zeeCNDC yiyo ken ale nto kwasekwa ezinye ukuze kuxhmale abo bantu bangakwazanga.
Inani leenkqubo ezizisa ingeniso ezizakujolisa kubaxhamli beeCNDC	200	200	-
Inani leeCNDC ezikwiinkqubo zokwenziwa kwengeniso	230	230	-
Inani labantu abafikelelekileyo ngenxa yamalinge okhuseleko lwengeniso	300	300	-
Inani leewadi ezichongiweyo ezihlelelekileyo	18	18	-
Inani lamakhaya aqwalaselisisiweyo kwezi wadi zichongiweyo	25 000	25 000	-
Inani lamakhaya akwiiwadi ezihlelelekileyo eziphantsi kwengqwalasela	25 000	25 000	-

Inkqutyana 3.4. Ukuxhotyiswa kwemibutho ngezakhono nenkxaso

Kukukhokhela ukuqulunqwa kwamacebo okuxhotyiswa ngezakhono Kwemibutho Engajonge Ngeniso kwanemibutho esaphuhlayo.

Iinjongo zesicwangciso-qhinga

Iinjongo zesicwangciso-qhinga zidweliswe kule theyibhule ingezansi.

Iinjongo Zokunikezelwa Kweenkonzo Nezalathisi

Ezona nzuzo ziphambili zale nkqutyana zezi zilandelayo:

- Kwii-NPO ezili-1 140 ezicwangcisiweyo kwisicwangciso-qhinga sethuba lalo nyaka-mali (2014/15), iiNPO ezili-1 051 zithe zanikwa amathuba okuxhotyiswa ngezakhono kwisithuba sonyaka-mali kwixesha lokunikezelwa kweengxelo ka-2010/11.
- Ukufikeleleka nobulula bokusebenziseka bezixhobo zokuhlola umngcipheko kuphumelele ekuchongweni kweeNPO ezizezinye ezingama-71 ebezisemngciphekweni wokungayithobeli imimiselo yokunikezelwa kwenkxaso-mali yeli sebe. Le mibutho yathi yanikwa uqeqesho nenkxaso eyimfuneko. Ekupheleni koqeqesho, ama-83% ayeyithobela imimiselo ayey engekho mngciphekweni wokunqunyanyiswa kwinkqubo yenkxaso-mali yeli sebe
- Ukwandisa ulwazi kwanokusetyenziswa kweenkonzo yenkxaso xa kubhaliswa kwicandelo leNPO neleCBO kukhokelele ekubeni isicwangciso sidlulwe ngomyinge ongaphezu kwe-100%.
- Malunga noncedo kwiiNPO ngeenkqubo zokubhalisa nezokuzikhupha ekubhalisweni, esona sicwangciso sadlulwa ngenxa yokwaziwa kakhulu kwale nkqutyana.
- Ngokuphuculwa kwendlela yokusebenza yemibutho yolawulo olululo nolusemngangathweni, le nkqutyana ixhasa ukudalwa kwamathuba ngokweenkqubo zophuhliso loluntu yaye ifaka igxalaba elikhokelela kulawulo loluntu olucocekileyo nolungabizi kakhulu.

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Iinjongo Zesicwangciso-qhinga:

Iinkonzo zophuhliso lwezakhono nenkxaso kuzo zonke iiNPO ezifumana inkxaso-mali kwanemibutho echongiweyo yoluntu ekuhlaleni (imibutho esavukayo ekuhlaleni)

Umlinganiselo/Isalathisi	Owona msebenzi uthelakiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani Lamagosa ePhondo aqeqeshwe kwiinkqubo zolawulo lIomsebenzi okanye iiNPO	ayikho	ayikho	-
I-% yeeNPO ezifumana inkxaso-mali kwiDSD ezithobela imigaqo nemimiselo	100%	96%	Isicwangciso asifikelekanga ngokupheleleyo. IiNPO ezingama-71 kwezili-1 860 azizingenisanga iingxelo zezimali eziphicothiweyo. Inkxaso-mali yathi ke yanqunyanyiswa de kwafumaneka ukuthotyelwa kwemimiselo.
Isixa serandi semali enikwe iiNPO	R 2 000 000 (Intlawulo evotelweyo: R1 000 000)	R1 963 000	Isixa esingama-R963 000 esongeziweyo ngesabelo sokuhlenga-hlengisa.
Inani leeNPO eliwuthobelayo umthetho iNPO Act	ayikho	ayikho	-
Inani leeNPO elixhotyiswe ngezakhono ngokwesikhokelo Sokuxhotyiswa ngezakhono	730	730	-
Inani leeNPO neeCBO ezikwintlekele nezithe zafumana uncedo ngokwamalinge okulungisa ngokukhawuleza	30	71	Isicwangciso sadlulwa. Ukusebenziseka kwesixhobo solwazi kwaphucula amandla eli sebe okuchonga iiNPO ezisemngciphekweni ngendlela eyiyo ze kunikezelwe nenkxaso kwangethuba. Kwathi kwachongwa ezinye iiNPO ezingama-71.
Inani leeNPO neeCBO ezikwintlekele ezifikelela kwiinkonzo Zokuxhotyiswa Ngezakhono	500	500	-
Inani Lamagosa Ajongene Nophuhliso Loluntu Ekuhlaleni	16	16	-
Inani leeNPOs elifumana iinkonzo zokubhalisa zeweb	200	450	Isicwangciso sathi sadlulwa ngenxa yokwanda kolwazi kweli candelo ngenkonzo yenkxaso ekubhaliseni ngeweb.
Inani leeNPO neeCBO ezinikwe izixhobo zolwazi	1 950	1 950	-

Inkqut yana 3.5. Uphando namanani oluntu lwelizwe

Kukukhokhela, ukuququzelela nokulawula uphando lokukhula kwamanani abemi nolophuhliso loluntu, ngenkxaso yokuqulunqwa kwemigaqo-nkqubo neenkqubo, zombini ukuze kuphunyezwe Umgaqo-nkqubo Wamanani Abemi nezinye iinkqubo zeSebe Lophuhliso Loluntu.

linjongo zesicwangciso-qhinga

linjongo zesicwangciso zidweliswe kule theyibhule ingezansi.

linjongo Zokunikezelwa Kweenkonzo Nezalathisi

Uphando

Izicwangciso seengxelo zophando ngoluntu nangamanani abemi ukuze kube nokubakho isikhokelo kucwangciso lukarhulumente sathi safikeleleka kulo nyaka-mali.

Iinzuzo ezimandla kule nkqubo yophando ziquka ukuqosheliswa inkqubo yaminyaka le Yohlalutyo Lweenguqu Zoluntu Namanani Abemi. Ixabiso lale ngxelo kweli Sebe nePhondo liye lanconywa yaye icandelo eli liye lacelwa (licandelo Loonondyebo bePhondo) ukuba bafake icandelo loluntu ngokubanzi kweli phulo lophando. Umsebenzi wesebe ngokucacileyo unefuthe koondogo besicwangciso-qhinga sePhondo.

Izicwangciso ngokwenani lamaphulo ophando angaqaliswanga nangagqitywanga abhekisa kwiinguqu kuphando kunyaka lo. Ngapha koko, ukubhalwa kweengxelo ngeenjongo zokufikelela kuphando lokuqala ngabantwana abakhubazekileyo kwagqitywa emva kosuku ekwakulindwe ngalo futhi ukuphunyezwa kokusetyenziswa kwezo nkukacha yiNkonzo Yesipolisa yoMzantsi Afrika malunga nodushe lwasekhaya olukwingxelo yophando ayizange ifikeleleke.

Eli sebe lathi laqoshelisa ukuqulunqwa nokuphunyezwa kwezikhokelo ezazisaqulunqwayo ngeenjongo zokuphunyezwa kwezicelo zophandi, ngenjongo yokuphakamisa uphando olululo kweli sebe kwanokuqinisekisa ukuba eli sebe liayithobela imithetho efana nomthetho omtsha iChildren's Act.

Abemi

Malunga nenkqubela kuphando ngabemi kwanokwahlula-hlulwa kwemida yeDSD kwiNkqubo Yokuphuculwa Kukarhulumente, equka ukuqulunqwa kweemephu kwaneenkukacha ngamanani abemi abakwii-ofisi ezintsha zemimandla ezintandathu. Eli sebe lathi lapqoshelisa uphando ngokuchola-xholwa kweenkukacha ngamaziko eenkonzo zoluntu eDelft nase-Atlantis.

Icandelwana eli lathi lazidlula izicwangciso kumba wokuhlelwa kwamanani abemi neemephu ngenxa yokwanda kwesidingo seenkukacha ngenxa yenkqubo Yokuphuculwa kukaRhulumente. Noxa kunjani nje, iphulo elinye lophando ngoluntu alizange liqale ngenxa yezibonelelo zoluntu. Iintlelo ezaqosheliswa ziquka:

- Imida yeDSD Kwii-Ofisi ezintandathu Zemimandla Neengingqi ezingama-45 Zokunikezelwa Kweenkonzo zathi zahlula-hlulwa ze zafakwa kwiimephu;
- Iintlelo Zamanani Abemi ezenzelwe ii-Ofisi ezintandathu Zemimandla zagqitywa

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Injongo Yesicwangciso-qhinga:

Kukukhokela, ukuqhuba nokulawula uphando lophuhliso lwabemi nolophuhliso loluntu.

Umlinganiselo/Isalathisi	Owona msebenzi uthlekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani lamaphulo ophando asaqhubayo	6	6	-
Inani leentlelo zamanani abemi neengxelo zohlelo ezigqityiweyo	50	60	Inkqubo yeli Sebe Yokuphuculwa kukaRhulumente idale ukwanda kwesidingo seenkcukacha ngabemi kwaneemephu zeSDA
Inani leengxelo zophando ezigqityiweyo kwanolwazi olunikezelweyo	10	9	Ukuqosheliswa kwengxelo Yabantwana Abakhubazekileyo kwathi kkwaibaziseka yaye ukuphunyezwa kwemvume yokusetyenziswa kkwazo yiSAPS ngenjongo yokuqosheliswa kwengxelo malunga nodushe lweentsapho azizange zifumaneke. Eli sebe larhoxa kwiphulo lesizwe Elijongene Nokukhulelwa Kolutsha ngenxa yokulibazisa kwesebe lesizwe kwanemiba enento yokwenza neentlobo.
Inani leendibano zocweyo ezinikezela uqeqesho ezinikezelweyo	6	7	Iindibano zocweyo ngoqeqesho ziquka ucweyo olwalubanjwe ukuxhobisa amaqela emimandla ngokwahlula-hlulwa kwemida yeDSD
Inani lamahlakani athabathe inxaxheba kuqeqesho lokuxhotyiswa ngezakhono	40	138	Isicwangciso sadlulwa ngenxa yokudingeka kakhulu kwimimandla ukwahlula-hlulwa kwemida yeDSD

Inkqutwana 3.6. Ukuxhotyiswa ngezakhono zamanani oluntu kwakugaya inkxaso

Kukuqulunqa nokuphumeza iinkqubo zokuxhotyiswa ngezakhono kweli candelo lophuhliso loluntu namanye amasebe aseburhulumenteni ukuze kube nokuhlanganyelwa imigaqo-nkqubo yophuhliso lwabemi kwaneenguqu ekucwangcisweni kweenkonzo.

Kukuncedisa amasebe karhulumente akwazi ukuqondisa Umgqaqo-nkqubo Ongabemi ngokweenkalo zoxanduva lwalo

Kuqulunqwe amasebo okuncedisa amasebe karhulumente ukuze aphuhlise izakhono nobungcali ekuhlalutyeni uthungelwano phakathi kweyantlukwano zamanani abemi nemigaqo-nkqubo neenkqubo zemisebenzi ethile eyahlukeneyo.

Kukuphakamisa ukugaywa kwenkxaso ngabemi neminye imicimbi eyameneyo nalo ejoliswe kubalawuli bakarhulumente kwanolunt ngokubanzi kuwo onke amanqanaba namabakala karhulumente

Iinjongo zesicwangciso-qhinga

Iinjongo zesicwangciso-qhinga zidweliswe kolu luhlu lungezansi.

Iinjongo Zokunikezelwa Kweenkonzo Nezalathisi

Kubantu abangama-36 ebekujoliswe kubo kolu qeqesho kwisithuba sesicwangciso-qhinga seli thuba (2014/15), abantu abangama-138 baye bathabatha inxaxheba kwinkqubo yokuxhotyiswa ngezakhono engekho sesikweni malunga nokwahlula-hlulwa kwemiba yesebe lethu. Uhlobo lokuxhotyiswa ngezakhono okuhlangene nokusetyenziswa kweeGPS neemephu, akuzange kunikezelwe zetiketi njengoko ezi ntshukumo zokuxhotyiswa ngezakhono zazizezingekho sesikweni. Abathabathi-nxaxheba yayingamagosa asuka kwii-ofisi zemimandla zeli sebe.

Kubantu abangama-200 ekwajoliswe kubo ngezi ndibano okanye ntlango zocweyo zokunikezelwa kweenkcukacha zoluntu nophuhliso kwisithuba sesicwangciso-qhinga seli thuba (2014/15), abantu abangama-417 bathi bathabatha inxaxheba kwiindibano okanye okanye iintlangano zocweyo zoluntu nophuhliso kwisithuba sokunikezelwa kweengxelo salo nyaka-mali ka-2010/11.

Bangaphaya kwamakhulu amathathu abantu (302), uninzi lwabo ilulutsha noluntu lokuhlala kwiingingqi ezo Kwimimandla Yonxwemo oluseNtshona bathi bathabatha inxaxheba ekukhunjulweni Kosuku Loluntu Lwehlabathi 2010, neentlangano zocweyo ezayameneyo.

Kwathi kwafikeleleka impumelelo emandla kumba wokuxhotyiswa ngezakhono koluntu nokugaywa kwenkxaso, oku ke kuquka nokuchongwa kwe-UWC ukuze yenze Uphicotho Lwezidingo zoqeqesho lokuxhotyiswa ngezakhono ngemiba enento yokwenza namanani oluntu kwaneminye enento yokwenza noluntu; ukuqeqeshwa Komququzeleli we-ECD yeMetro North ekusetyenzisweni kwemephu kaGoogle kwakunye nenkqubo Yokwalatha Indawo Emhlabeni ukuze kufumaneke iinkcukacha zendawo ethile ngamaziko okunikezelwa kweenkonzo, oku kuyakunceda eli sebe ukuze liyibone imisantsa ekunikezelweni kweenkonzo. Malunga nokugaywa kwenkxaso, icandelo elo lasebenzisa iintdhukumo zokukhunjulwa Kosuku Lwabantu Behlabathi Kummandla Wonxweme oluseNtshona njengenyathelo lokwandisa ulwazi ngemiba yoluntu equka ukukhulelwa kwamantombazana aselula kwanokubaluleka kweenkcukacha ngeenjongo zokucwangcisa, ulutsha lwathi lwakhuthazwa ukuba luthabathe inxaxheba kwiphulo lokubalwa kwabemi ngo-2011.

IINKCUKACHA NGEENJONGO EZICWANGCISIWEYO

Iinjongo Zesicwangciso-qhinga:

Ukuyelwa inkxaso kwemicimibi yabemi kwanokuxhotyiswa ngezakhono malunga neenguqu kumanani abemi kwanoluntu ngokubanzi

Umlinganiselo/Isalathisi	Owona msebenzi uthlekiswa nesicwangciso		Isizathu seyantlukwano
	Isicwangciso	Owona msebenzi	
Inani leendibano okanye iintlangano zocweyo ngokuhanjiswa kweenkcukacha ezithe zabanjwa malunga noluntu nophuhliso	9	9	-
Inani lamahlakani athe athabatha inxaxheba kwiintlangano neendibano zocweyo zokunikezelwa kweenkcukacha zoluntu nophuhliso.	200	417	Isicwangciso sadlulwa ngenxa yokuba ulutsha luthabathe inxaxheba ekukhunjulweni Kosuku Loluntu Lwehlabathi luka-2010
Inani leentshukumo zokugaywa kwenkxaso, iinkcukacha, imfundo nonxibelelwano ezithe zaphunyezwa ukuxhasa ukuphunyezwa komgaqo-nkqubo woluntu	5	9	Isicwangciso sadlulwa. Ukwahlula-hlulwa kwemida yeDSD kwathi kwanegalelo kwiintshukumo Zeenkukacha, Imfundo Nonxibelelwano.
Iindleko zezixhobo neencwadi ezithengiweyo	R 120 000	R85 859	Vlithuba zengzeqesho ezingavalwanga zaba negalelo ekungayisebenzisni yonke imali kwanokurhoxa kwiphulo lesizwe Lokukhulelwa Kwamantombazana Aselula. Izixhobo zogayo-nkxaso zona kwakufuneka zinikezelwe ngethuba leli phulo.

Izizathu zeeyantlukwano:

- Isidingo seeNDC saba sikhulu kunanjengoko sicwangcisiwe. Oku kwathetha ukuba kwandiswe ezi nkongo.
- Ukuphakanyiswa nokugcinwa kwamatyathanga entsebenziswano kwaba negalelo elikhulu ekuzuzweni kwezicwangciso Kwiinkqubo Zolutsha Nezokuzohilela.
- Ukuqokelelwa kweenkcukacha ezingenanto yakwenza nemali kwaqhubeka kusiba ngumngeni, noxa zaziphucuka nje noko izinto. Eli sebe liye lavusa iphulo elijolise apha kanye xa uphakathi unyaka-mali ze lenza imitsi emikhulu kule nkalo. Iziphumo ke kodwa ziyakubonakala kwisithuba socwangciso nokunikezelwa kweengxelo esizayo.

3. IINGXELO ZONYAKA ZEMALI

Jonga kwiphepha 54 ukuya 105 kwiNgxelo yoNyaka yesiNgesi



ULAWULO LWEZIBONELELO ZOLUNTU

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

4.1 UKUNIKEZELWA KWEENKONZO

Onke amasebe kulindeleke ukuba aqulunqe Isicwangciso Sokuphuculwa Kokunikezelwa Kweenkonzo. Olu luhlu lungezantsi apha lubonisa isicwangciso samabakala eSDI ndawonye nenkqubela ethe yenziwa ekuphonyezweni kwezi zicwangciso.

Ittheyibhule 4.1.1: Ezona nkonzo namanqanaba eenkonzo athiwe thaca kwisicwangciso Sokunikezelwa Kweenkonzo, ukususela kumhla wokuqala kwinyanga kaTshazimpuzi ukuya ngowama-31 kweyoKwindla ngo-2011

Iinkonzo ezingundoqo	Abaxhamli abangundoqo	Abantu abaseza kuxhamla	Inqanaba leenkono	Eyona nzuzo ngokuthelekiswa namanqanaba
Ukunikezelwa Kweenkonzo Zophuhliso Loluntu kwi-Ofisi Yesithili saseVredendal	Abafumani-zinkonzo nabaxhamli Besithili saseVredendal	Abafumani-zinkonzo nabaxhamli Besithili saseVredendal.	a) Kuhlalutywe Uphando olunye Lokuphucula Amazinga Okukholiseka Kwabaxhamli Isicwangciso sokuphumeza esinye sathi saphunyezwa	Kwathi kwenziwa uhlolo olululo nolusemgangathweni kuzo zonke ii-ofisi zezithili ezili-16 oluquka uphando lokuphuculwa kokukholiseka kwabaxhamli.
Ukunikezelwa Kweenkonzo Zophuhliso Loluntu kwi-Ofisi Yesithili saseKhayelitsha	baxhamli nabafumani zinkonzo Besithili saseKhayelitsha.	Abafumani-zinkonzo nabaxhamli Besithili saseKhayelitsha.	a) Kuhlalutywe Uphando olunye Lokuphucula Amazinga Okukholiseka Kwabaxhamli b) Isicwangciso sokuphumeza esinye sathi saphunyezwa.	Kwathi kwahlaziywa imimiselo Yokunikezelwa Kweenkonzo emva Kophando Lokuphuculwa Kokukholiseka Kwabaxhamli eVredendal and naseKhayelitsha. Kwathi kwaphunyezwa Isicwangciso Sokuphuculwa Kokunikezelwa Kweenkonzo eKhayelitsha naseVredendal.

Ittheyibhule 4.1.2: Ukuhlenganisa amathambo engqondo nabaxhamli, ukususela kumhla wokuqala kwinyanga kaTshazimpuzi ukuya ngowama-31 kweyoKwindla ngo-2011

Uhlobo lwamalungiselelo	Abaxhamli abangundoqo	Abantu abaseza kuxhamla	Ezona nzuzo
Ukunikezelwa Kweenkonzo Zophuhliso Loluntu kwi-Ofisi Yesithili saseVredendal. a) Iindibano Zokuthatyathwa Kwenxaxheba Luluntu Ngokubanzi b) Imihlangano noluntu lokuhlala c) Imihlangano yamahlakani d) Ifomu zokuhlala e) Ukuhamba mzi nomzi f) Amaqela ajolisileyo (Amaqela ajongene Nemiba Echaphazela ulutsha, iinkonzo zoluleko namaqela entsholongwane) g) Kwathi kwenziwa udliwanondlebe Ligosa Lononophelo Lwabaxhamli, Inkampani Enikezela Ngeenkono, Abasebenzi beenkonzo zoluntu, Abaphathi nabaxhamli nabasebenzi	Abafumani-zinkonzo nabaxhamli Besithili saseVredendal.	Abafumani-zinkonzo nabaxhamli Besithili saseVredendal	Ukunikezelwa Kweenkonzo Zophuhliso Loluntu kwi-Ofisi Yesithili saseVredendal • Iindibano Zokuthatyathwa Kwenxaxheba Luluntu Ngokubanzi • Ngemihla yama-29-30 kwinyanga yeNkanga ka-2010 kwathi kweabanjwa linkqubo Ezihlanganyelweyo Zokufikelela Kuluntu ngentsebenziswano neDotP, iASSA namanye amahlakani. • Kwathi kwabanjwa Nomboniso Weentsapho kule ngingqi ukususela ngomhla wama-21-23 kwinyanga kaCanzibe ka-2010. b) Imihlangano yoluntu lokuhlala • linkqubo zokulwa ukukhulelwa kwamantombazana aselula zathi zabanjwa ngomhla

ULAWULO LWEZIBONELELO ZOLUNTU

Uhlobo lwamalungiselelo	Abaxhamli abangundoqo	Abantu abaseza kuxhamla	Ezona nzuzo
<p>(abaxhamli, iiNGO)</p> <p>h) Iibhokisi zeembono</p> <p>i) Ii-imeyile zangaphakathi</p> <p>j) Iminxeba</p> <p>k) Uphando olungumzekelo kwingingqi yesango lokungena</p> <p>l) Indibano yocweyo (amahlakani achanekeleyo)</p>			<p>wesine kwinyanga yoMsintsi ka- 2010.</p> <ul style="list-style-type: none"> • Inkqubo Yokuxhotyiswa Kwamakhoba yathi yabanjwa ngomhla wethoba kwinyanga yeThupha ka-2010. <p>c) Imihlangano yamahlakani</p> <ul style="list-style-type: none"> • Kwathi kwabanjwea imihlangano emininzi yamahlakani rhoqo ngekota kwiinkqubo ezahlukeneyo zeli Sebe. <p>d) lifomu zokuhlola</p> <ul style="list-style-type: none"> • lifomu zokuhlola ziyafumakeka kwindawo yokungena yaye zisoloko zigcwaliswa ngabaxhamli. <p>e) Ukuhamzi mzi nomzi</p> <ul style="list-style-type: none"> • Kwathi kwenziwa iphulo lokungena imizi ngemizi Ngokusetyenziswa Kakubi Kweziyobisi ngomhla wama-22 nowama-24 kwinyanga yeSilimela ka-2010. <p>f) Amaqela ajolisileyo (Amaqela ajongene Nemiba Yolutsha, iinkonzo zengqawule namaqela entsholongwane kaGawulayo)</p> <ul style="list-style-type: none"> • Amaqela ajongene nalo amathandathu ayasebenza kwesi Sithili. • linkampu zolutsha olukungqzulwano nomthetho zither zalungiselelwa rhoqo ngekota. • Imihlangano Yeqela lenkxaso Elijongene Neenkedama Nabantwana Abasemngciphekweni yayibanjwa unyaka lo wonke. • Kwathi kwenziwa neenkampu zabantwana abakhulisa ngabanye abazali okwethutyana (28-29 kwinyanga yeSilimela ka-2011; 25 – 26 kwinyanga yoMdumba ka-2011) • Imihlangano yocweyo ekufundisweni ngezakhono zokuba ngabazali nabazali. (25 & 26 kwinyanga yoMdumba ka-2011) • Kwathi kwasekwa iqela Elijongene Nemiba Echaphazela Amadoda Namakhwenkwe.

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

Uhlobo lwamalungiselelo	Abaxhamli abangundoqo	Abantu abaseza kuxhamla	Ezona nzuzo
			<ul style="list-style-type: none"> • Uvavanyo lweemfuno zolutsha olukhubazekileyo lwathi lwenziwa ngomhla we-15 kwinyanga yeKhala ka-2010. g) Udliwa-ndlebe olwenziwa Ligosa Lononophelo Lwabaxhamli, Inkampani Enikezela Ngeenkono, Abasebenzi beenkonzo zoluntu, Abaphathi nabaxhamli nabasebenzi (abaxhamli, iiNGO) • Ngaphandle Kweendibano Zokuthatyathwa Kwenxaxheba Luluntu, imihlangano yoluntu lokuhlala, imihlakngano yamahlakani namaqela ajolisileyo akukhange kuphinde kubekho kudliwana zindlebe. h) libhokisi zeembono <ul style="list-style-type: none"> • Ibhokisi yeembono ikho kwingingqi yesango lokungena. i) Ii-imeyile zangaphakathi <ul style="list-style-type: none"> • Kuye kusetyenziswe ii-imeyile zangaphakathi rhoqo ukuze kunxityelelwane. j) Iminxeba <ul style="list-style-type: none"> • Iincoko ezingxamisekileyo zenziwa ngheminxeba. • Kuqeshwe umntu ozakujongana neswitchboard ukuze ase iminxeba yeengxoxo kubantu abafanelekileyo. k) Uphando olungumzekelo lukho kwingingqi yesango lokungena <ul style="list-style-type: none"> • Uphando olu luqosheliswe liCandelo Lolawulo Lophando Nolwazi (olwenziwa eKhayelitsha) l) Umhlangano wocweyo (namahlakani achanelekileyo) <ul style="list-style-type: none"> • Imihlangano yocweyo namahlakani rhoqo ngekota (enziwa eKhayelitsha)

ULAWULO LWEZIBONELELO ZOLUNTU

Uhlobo lwamalungiselelo	Abaxhamli abangundoqo	Abantu abaseza kuxhamla	Ezona nzuzo
<p>Ukunikezelwa Kweenkonzo Zophuhliso Loluntu kwi-Ofisi Yesithili saseKhayelitsha</p> <p>a) Iindibano Zokuthatyathwa Kwenxaxheba Luluntu</p> <p>b) Imihlangano yoluntu lokuhlala</p> <p>c) Imihlangano yamahlakani</p> <p>d) Iifomu zohlolo</p> <p>e) Ukuhamba umzi nomzi</p> <p>f) Amaqela ajolisileyo (Amaqela ajongene Nemiba Yolutsha; iinkonzo zolululeko namaqela entsholongwane kaGawulayo)</p> <p>Udliwano-ndlebe lwenziwa Ligosa Lononophelo Lwabaxhamli, Inkampani Enikezela Ngeenkonzo, Abasebenzi Beenkonzo Zoluntu, Abaphathi nabaxhamli nabasebenzi (abaxhamli neeNGO)</p> <p>g) Iibhokisi zeembono</p> <p>h) Ii-imeyile zangaphakathi</p> <p>i) Umnxeba</p> <p>j) Uphando olungumzekelo</p> <p>k) Iwamaqela lukho kwingingqi yesango lokungena</p> <p>l) Umhlangano wocweyo (namahlakani achanekileyo)</p>			<p>Ukunikezelwa Kweenkonzo Zophuhliso Loluntu kwi-Ofisi Yesithili saseKhayelitsha</p> <p>a) Imihlangano Yoluntu Ngokubanzi</p> <ul style="list-style-type: none"> • iKhayelitsha Development Forum iyasebenza namanye amaqumrhu amanye amacandelo. <p>b) Imihlangano yoluntu lokuhlala</p> <ul style="list-style-type: none"> • Iingxoxo zoluntu lokuhlala, negntsebenziswano neSixeko saseKapa zabanjwa ngenjongo zokuthethisana noluntu lokuhlala ngomhla wokuqala kwinyanga yoMdumba ka-2011. <p>c) Imihlangano yamahlakani</p> <ul style="list-style-type: none"> • Imibutho yamahlakani ikho yaye nemihlangano ibanjwa rhoqo. <p>d) Iifomu zohlolo</p> <ul style="list-style-type: none"> • Iifomu zohlolo ngabaxhamli zikho kwingingqi yesango lokungena. <p>e) Ukuhamba umzi nomzi</p> <ul style="list-style-type: none"> • Imihlangano yokuxoxisana ibanjwa njengoko kuthiwe thaca ngokolawulo lweemeko Loonontlalo-ntle nokuchongwa kwabaxhamli beenkqubo ezizodwa. <p>f) Amaqela ajolisileyo (Amaqela ajongene nemiba yolutsha; iinkonzo zoluleko namaqela entsholongwane kaGawulayo)</p> <ul style="list-style-type: none"> • Iinkqubo zamihla le zokufundiswa ngeekhompyutha ziyenziwa kwiCandelo Lwemicimbi Yolutsha licandelo Lophuhliso Lolutsha. • Iinkqubo zoluleko lolutsha olukungqululwano nomthetho negntsebenziswano neSAPD. • Iindibano zentsholongwane kaGawulayo eziquka iiNGO kule ngingqi ziyingxenyi yeendibano zeengxoxo. <p>Udliwano-ndlebe lwenziwa Ligosa Lononophelo Lwabaxhamli, Inkampani Enikezela Ngeenkonzo, Abasebenzi Beenkonzo Zoluntu, Abaphathi nabaxhamli nabasebenzi (abaxhamli neeNGO)</p> <ul style="list-style-type: none"> • Igosa Lononophelo lidlana iindlebe nabaxhamli mihla le e-ofisini. • Ezinye iintdhukumo zodliwano-ndlebe zenziwa xa kukho isidingo. <p>g) Iibhokisi zeembono</p> <ul style="list-style-type: none"> • Ikho ibhokisi yeembono kwingingqi yesango lokungena ukuze abaxhamli banike iimbono ze bafake nezikhalazo. <p>h) Ii-imeyile zangaphakathi</p> <ul style="list-style-type: none"> • Ziyahamba-hamba ii-imeyile zangaphakathi kodwa ke usekho umngeni wobuxhaka-xhaka obusasetyenziswayo. <p>i) Umnxeba.</p> <ul style="list-style-type: none"> • Iingxoxo ezingxamisekileyo zenziwa ngeminxeba. <p>j) Uphando olungumzekelo lwamaqela lukho kwingingqi yesango lokungena.</p> <ul style="list-style-type: none"> • Uphando olu lwenziwe liCandelo Lolawulo Lolwazi Nphando. <p>k) Iindibano yocweyo (namahlakani achanekileyo)</p> <p>Iindibano zocweyo namahlakani zenziwa rhoqo ngekota.</p>

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

Ittheyibhule 4.1.3: Isicwangciso-qhinga sokufikeleleka kweenkonzo ezinikezelwayo, ukususela kumhla wokuqala kwinyanga kaTshazimpuzi ukuya ngowama-31 kweyoKwindla ngo-2011

Isicwangciso Sokufikeleleka	Ezona nzuzo
<p>Ukunikezelwa Kweenkonzo Zophuhliso Loluntu kwi-Ofisi Yesithili saseVredendal</p> <p>a) Kwikona yeZitalato iWaterkant neTuin, eVredendal b) kwiNdlu Yomdibaniso, kwa-14 kwiSitalato iQueen Victoria, eKapa</p>	<p>Ukunikezelwa Kweenkonzo Zophuhliso Loluntu kwi-Ofisi Yesithili saseVredendal</p> <p>a) Kwikona yeZitalato iWaterkant neTuin, eVredendal b) kwiNdlu Yomdibaniso, kwa-14 kwiSitalato iQueen Victoria, eKapa</p> <p>Ngethuba bekuqulunqwa isicwangciso sokuphucula ukunikezelwa kweenkonzo ze-ofosi yaseVredendal neyaseKhayelitsha, ezi ofisi zimbini yayizii-ofisi zezithili. Ngoku ke ngenxa yenkqubo yokuphuculwa kwendlela yokusebenza kukarhulumente, isimo sezi ofisi zimbini sitshintshiwe ze zazii-ofisi Zeengingqi. I-Ofisi Yengingqi yaseVredendal ikuMmandla Wonxweme oluseNtshona ze yona i-Ofisi Yengingqi yaseKhayelitsha ibe Kummandla weMetro East.</p> <p>Ukunikezelwa Kweenkonzo Zophuhliso Loluntu kwi-Ofisi Yesithili saseKhayelitsha</p> <p>a) Kwa-1 kwiSitalato iJulius Tsolo, eKhayelitsha b) kwiNdlu Yomdibaniso, kwa-14 kwiSitalato iQueen Victoria, eKapa c) Indawo Yokunikezelwa Kweenkonzo, eSite C</p>
<p>Ukunikezelwa Kweenkonzo Zophuhliso Loluntu kwi-Ofisi Yesithili saseKhayelitsha</p> <p>a) Kwa-1 kwiSitalato iJulius Tsolo, eKhayelitsha b) kwiNdlu Yomdibaniso, kwa-14 kwiSitalato iQueen Victoria, eKapa c) Indawo Yokunikezelwa Kweenkonzo, eSite C</p>	

Ittheyibhule 4.1.4: Isixhobo seenkcukacha ngeenkonzo, ukususela kumhla wokuqala kwinyanga kaTshazimpuzi ukuya ngowama-31 kweyoKwindla ngo-2011

Iintlobo zezixhobo zeenkcukacha	Ezona nzuzo
<p>Unikezelwa Kweenkonzo Zophuhliso Loluntu kwi-Ofisi Yesithili saseVredendal</p> <p>a) Iindibabo ZokuthatyathwaKwenxaxheba Luluntu b) Iindibabo zoluntu lokuhlala c) Imihlangano yamahlakani d) Iifomu zohlolo e) Ukuhamba imizi nemizi f) Amaqela ajolsileyo (Amaqela ajongene nemiba yolutsha; iinkonzo zoluleko namaqela entsholongwane kaGawulayo) g) Udliwano-ndlebelwenziwa Ligosa Lononophelo Lwabaxhamli, Inkampani Enikezela Ngeenkonzo, Abasebenzi beenkonzo zoluntu, Abaphathi nabaxhamli nabasebenzi (abaxhamli neeNGO) h) Iibhokisi zeembono i) Ii-imeyile j) Umnxeba k) Uphando olungumzekelo kwingingqi yesango lokungena l) Iindibano yocweyo (namahlakani achanekileyo) m) Izicwangciso zentsebenzo n) Izicwangciso Zentsebenzo Yonyaka o) Ingxelo Yonyaka p) Iisicwangciso-qhinga Seminyaka emihlanu q) Izixhobo zokwazisa kwanezixhobo zokuthengisa iphondo</p>	<p>Unikezelwa Kweenkonzo Zophuhliso Loluntu kwi-Ofisi Yesithili saseVredendal</p> <p>a) Iindibano Zokuthatyathwa Kwenxaxheba Luluntu</p> <ul style="list-style-type: none"> • Ukuthatyathwa Kwenxaxheba kwiinkqubo ezihlanganyelweyo Zokufikelela KULuntu. • Kwabanjwa Umbono Weentsapho. • Itshata Yokunikezelwa Kweenkonzo iyabonakala e-Ofisini yaye kwabelwana ngayo noluntu ngokubanzi. • Kuye kunxityelelwane nangembalelwano kwanangomlomo emnxebeni. <p>b) Imihlangano yoluntu lokuhlala</p> <ul style="list-style-type: none"> • Izimemo zithunyelwa kuwo onke amahlakani achanekileyo. • Kusekwe Inkqubo Ezakujongana Nokukhulelwa Kwamantombazana Aselula. • Kwabanjwa Inkqubo YokuxhotyiswaKwamakhoba. • Kuye kusasazwe amaphetshana anikezela iinkcukacha ngeenqubo ezizodwa ezithe zaqulunqwa. <p>c) Imihlangano yamahlakani</p> <ul style="list-style-type: none"> • Kusasazwe izimemo ezibhaliweyo nezomnxeba. • Kuqulunqwe imihlangano yonyaka ze kwaziswe abachaphazelekayo. • Izicwangciso zentsebenzo ziye zanikwa amahlakani. • Izicwangciso Zentsebenzo Yonyaka ziye zanikwa mahlakani. • Ingxelo Zonyaka ziye zanikwa amahlakani. • Isicwangciso seSebe sikho angasifumana amahlakani. <p>d) Iifomu zohlolo</p> <ul style="list-style-type: none"> • Iifomu zohlolo lwangaphakathi nolwangaphandle zathi zaqulunqwa yaye ziyafumaneka kwingingqi yesango lokungena.

ULAWULO LWEZIBONELELO ZOLUNTU

Iintlobo zezixhobo zeenkukacha	Ezona nzuzo
	<p>e) Ukungena umzi nomzi</p> <ul style="list-style-type: none"> • Kwathi kwasasazwa amaphetshana ngeenkqubo ezizodwa. • Kwathi kwasetyenziswa abasebenzi, amahlakani anikezela ngeenkonzonamavolontiya ukuze kusasazwe ulwazi. • Uphando lwasasazwa ze lwaqosheliswa. <p>f) Amaqela ajolisileyo (Amaqela Ajongene Nemiba Yolutsha; ; iinkonzonoluleko namaqela entsholongwane kaGawulayo)</p> <ul style="list-style-type: none"> • Kuthunyelwe izimemo. • Kwaqulunqwa linkqubo Zonyaka. • Kwaququzelelwa iinkampu amaqela ohlukeneyo. <p>g) Udliwano-ndlebe lwenziwa Ligosa Lononophelo Lwabaxhamli, Abasebenzi beenkonzo zoluntu, Abaphathi nabaxhamli nabasebenzi (abaxhamli neeNGO)</p> <ul style="list-style-type: none"> • Ngaphandle kwezi Ndibano Zokuthatyathwa Kwenxaxheba Luluntu, imihlangano yamahlakani Namaqela ajolisileyo apho kunikezelwa ngolwazi akukho ludliwano-ndlebe luphinde lwenziwa. <p>h) Iibhokisi zeembono</p> <ul style="list-style-type: none"> • Ibhokisi yeembono ikho kwingingqi yesango lokungena ukwenzela uluntu luhlomle. <p>i) Ii-imeyile zangaphakathi</p> <ul style="list-style-type: none"> • Amaziko ee-imeyile zangaphakathi avuleleke kubo bonke abasebenzi. <p>j) Umnxeba</p> <ul style="list-style-type: none"> • Kwathi kwaqulunqwa iindlela zokuziphatha emnxebeni ze kwenziwa neendibano zocweyo nabo bonke abasebenzi. Kuye kunikezelwe neenkukacha ngamathuba eencoko ezingxamisekileyo. <p>k) Uphando olungumzekelo luyafumaneka kwingingqi yesango lokungena</p> <ul style="list-style-type: none"> • Uphando lwenziwa yinkampani yangaphandle. <p>l) Indibano yocweyo (namahlakani achanekelelo)</p> <ul style="list-style-type: none"> • Izimemo zathunyelwa kuwo onke amahlakani achanekelelo. • Imixholo yengxoxo nemizuzu yeentlanganisoyabhalwa phantsi ze yakhuluwa. <p>m) Izicwangciso zokusebenza</p> <ul style="list-style-type: none"> • Isicwangciso sokusebenza siyafikeleleka kulungokubanzi. <p>n) Izicwangciso Zentsebenzo Yonyaka</p> <ul style="list-style-type: none"> • Isicwangciso Sentsebenzo Yonyaka siyafikeleleka kuluntu ngokubanzi <p>o) Ingxelo Yonyaka</p> <ul style="list-style-type: none"> • Ingxelo Yonyaka iyafikeleleka kuluntu ngokubanzi <p>p) Isicwangciso-qhinga Seminyaka Emihlanu</p> <ul style="list-style-type: none"> • Isicwangciso-qhinga seSebe siyafikeleleka kuluntu ngokubanzi <p>q) Izixhobo zezibhengezo nezokuthengisa ngeenkonzon</p> <ul style="list-style-type: none"> • Amaphetshana neebrotsha ayafikeleleka nezixhobo ezindala zokuthengisa eli sebe (izixhobo ezintsha zokubhengeza nokuthengeza iPGWC Ckwakunye nezicwangciso-qhinga zonxibelelwano azikaqosheliswa). • Amaphetshana ayasasazwa ukwazisa ngeenkqubo ezizodwa ezithe zaqulunqwa. • Isixhobo seenkukacha ezongezelelweyo: <p>r) Iitafile ezinikzela ngeenkukacha kwingingqi yesango lokungena.</p>

Iintlobo zezixhobo zeenkukacha	Ezona nzuzo
<p>Unikezelwa Kweenkonzo Zophuhliso Loluntu kwi-Ofisi Yesithili saseKhayelitsha</p> <ul style="list-style-type: none"> a) Iindibano zokuthathatyathwa Kwenxaxheba Luluntu b) Imihlangano yoluntu lokuhlala c) Imihlangano yamahlakani d) Iifomu zohlolo e) Ukuhamba umzi nomzi f) Amaqela ajolisileyo (Amaqela ajongene nemiba yolutsha; iinkonzo zoluleko, intsholongwane kaGawulayo, Abantu Abadala, Ukukhubazeka, Ukusetyenziswa Kakubi Kweziyobisi) g) Udliwano-ndlebelwenziwa Ligosa Lononophelo Lwabaxhamli, Inkampani Enikezela Ngeenkonzo, Abasebenzi beenkonzo zoluntu, Abaphathi nabaxhamli nabasebenzi (abaxhamli neeNGO) h) Iibhokisi zeembono i) Ii-imeyile zangaphakathi j) Umnxeba k) Uphando oplungumzekelo lwamaqela luyafumaneka kwingingqi yesango lokungena l) Iindibano yocweyo (namahlakani achanekileyo) m) Izicwangciso zokusebenza n) Izicwangciso Zentsebenzo Yonyaka o) Ingxelo Yonyaka p) Isicwangciso-qhinga Seminyaka emihlanu q) Itafle yolwazi 	<p>Unikezelwa Kweenkonzo Zophuhliso Loluntu kwi-Ofisi Yesithili saseKhayelitsha</p> <ul style="list-style-type: none"> a) Imihlangano Yokuthathatyathwa Kwenxaxheba Luluntu <ul style="list-style-type: none"> • Ukuthathatyathwa Kwenxaxheba kwiKhayelitsha Development Forum. • Itshata Yokunikezelwa Kweenkonzo iyabonakala e-Ofisini yaye kwabelwana ngayo noluntu ngokubanzi. • Unxibelelwano luyenziwa ngembalelwano nangomlomo ngomnxeba. b) Imihlangano yoluntu lokuhlala <ul style="list-style-type: none"> • Kuye kuthunyelwe izimemo kuwo onke amahlakani achanekileyo • Iingxoxo noluntu lokuhlala zisetyenziselwa ukuhambisa ulwazi. • Amaphetshana ayahanjiswa ukwenzela ukwazisa ngeenkqubo ezizodwa ezithe zasekwa. c) Imihlangano yamahlakani <ul style="list-style-type: none"> • Ukuhanjiswa kwezimemo ezibhaliweyo nezingomnxeba. • Umhlangano Wonyaka othe wacwangciswa uyaqulunqwa. • Kwenziwa izicwangciso zomsebenzi zifikeleleke. • Izicwangciso Zentsebenzo Yonyaka zenziwa zifikeleleke. • Iingxelo Zonyaka zenziwa zifikeleleke. • Isicwangciso-qhinga sePhondo siyafumaneka kuwo onke amahlakani. d) Iifomu zohlolo <ul style="list-style-type: none"> • Iifomu ziyafumaneka kwingingqi yesango lokungena. e) Ukuhamba umzi nomzi <ul style="list-style-type: none"> • Amaphetshana ayasazwa ngeenkqubo ezizodwa. • Abasebenzi, amahlakani okunikezelwa kweenkonzo namavolontiya athi athi asetyenziselwa ukuhambisa amaphetshana. f) Amaqela ajolisileyo, (Amaqela ajongene nemiba yolutsha, iinkonzo zoluleko, intsholongwane kaGawulayo, Abantu Abadala, Ukukhubazeka, Ukusetyenziswa Kakubi Kweziyobisi). <ul style="list-style-type: none"> • Indawo Yokujongana Neemfuno Zolutsha – i-ofisi enezixhobo ezipheleleyo uyafikeleleka kwi-Ofisi Yesithili. • Abasebenzi be-Ofisi Yengingqi bayasetyenziswa ukuze banikezelele nokuze badlulise iinkukacha ezininto yokwenza neenkonzo zoluleko neenkqubo zoluleko. • Abaquzeleli beenkqubo zabantu abadala baphantsi kwesibhambathiso sokunikezela ngeenkukacha ezininto yokwenza nenkqubo yabantu abadala. • Kunikezelwa ngeenkqubo zokukhubazeka yaye neenkukacha zinikezelwa ngabasebenzi namahlakani okunikezelwa kweenkonzo. Iyanikezelwa inkxaso-mali yemihlangano yocweyo lokhuseleko lwabantu abakhubazekileyo. • Umququzeleli wemicimbi yokusetyenziswa kakubi kweziyobisi ndawonye anamavolontiya nee-inteni ngabo abaqhuba le nkonzo kule ngingqi. g) Udliwano-ndlebe lwenziwa Ligosa Lononophelo Lwabaxhamli, Inkampani Enikezela Ngeenkonzo, Abasebenzi beenkonzo zoluntu, Abaphathi nabaxhamli nabasebenzi (abaxhamli neeNGO) <ul style="list-style-type: none"> • Kwenziwa udliwano-ndlebe e-ofisini kwakunye nasemakhayeni abaxhamli. h) Iibhokisi zeembono <ul style="list-style-type: none"> • Ibhokisi yeembono iyafikeleleka kwingingqi yesango lokungena. i) Ii-imeyile zangaphakathi <ul style="list-style-type: none"> • Iyafumaneka kubasebenzi kodwa ke i-Ofisi isenomngeni wobuxhakaxhaka obusasetyenziswayo.

ULAWULO LWEZIBONELELO ZOLUNTU

Iintlobo zezixhobo zeenkukacha	Ezona nzuzo
	<p>j) Umnxeba</p> <ul style="list-style-type: none"> • Unxibelelwano ngomnxeba kunye neswitchboard ikho e-ofisini. <p>k) Uphando olungumzekelo lwamaqela lukho kwingingqi yesango lokungena</p> <ul style="list-style-type: none"> • Kwathi kwenziwa uphando ngeembono zabaxhamli. <p>l) Umhlangano wocweyo (amahlakani achanekileyo)</p> <ul style="list-style-type: none"> • Kuye kubanjwe iintlangano zocweyo namahlakani rhoqo. <p>m) Izicwangciso zokuasebenza</p> <ul style="list-style-type: none"> • Isicwangciso sokusebenza siyafikeleleka kuluntu ngokubanzi. <p>n) Izicwangciso Zentsebenzo Yonyaka</p> <ul style="list-style-type: none"> • Iizicwangciso Zentsebenzo Yonyaka ziyafikeleleka. <p>o) Ingxelo Yonyaka</p> <ul style="list-style-type: none"> • Ingxelo Yonyaka iyafikeleleka <p>p) Isicwangciso-qhinga Seminyaka emihlanu</p> <ul style="list-style-type: none"> • Isicwangciso-qhinga seSebe siyafikeleleka. <p>q) Itafile Yeenkukacha</p> <ul style="list-style-type: none"> • Iibrotsha namaphetshana ayafikeleleka kwitafile yeenkukacha e-ofisini.

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

Ittheyibhule 4.1.5: Icebo lezikhhalazo, ukususela kumhla wokuqala kwinyanga kaTshazimpuzi ukuya ngowama-31 kweyoKwindla ngo-2011

Icebo Lezikhhalazo	Ezona nzuzo
<p>Ukunikezelwa Kweenkonzo Zophuhliso Loluntu Kwi-Ofisi Yesithili saseVrendendal</p> <ul style="list-style-type: none"> a) Inombolo yomnxeba engahlawulelwayo: 0800 220 250 b) I-imeyile, iimbalelwano ezibhalwe phantsi, umnxeba c) Ukuhlangana nomphathi/nomlawuli d) Ibhokisi yeembono/yezikhhalazo/yeengcebiso e) Umntu ojongene nokunxibelelana nabaxhamli kwinqanaba lee-ofisi zezithili nakwelikandlunkulu f) Itshata yokunikezelwa kweenkonzo equlethe amagama neenbomnolo zeminxeba zabo bonke abaphathi g) Unxibelelwano neNtloko yeSene kunye/okanye noMphathiswa 	<p>Ukunikezelwa Kweenkonzo Zophuhliso Loluntu Kwi-Ofisi Yesithili saseVrendendal</p> <ul style="list-style-type: none"> a) Inombolo yomnxeba engahlawulelwayo: 0800 220 250 <ul style="list-style-type: none"> • Inombolo yomnxeba engahlawulelwayo iyasebenza yaye inikwe enye inkampani ukuze iyilawule yi-E-governance for citizens (eG4C). b) I-imeyile, iincoko ngembalelwano, umnxeba <ul style="list-style-type: none"> • Yonke indlela yonxibelelwano, nge-imeyile okanye ngomnxeba zihanjiswa ngegosa lononophelo lwabaxhamli. c) Ukuhlangana nomphathi/umlawuli <ul style="list-style-type: none"> • Kuye kwasekwa amaqela angaphakathi okuhlangana. d) Ibhokisi yeembono/yezikhhalazo/yeengcebiso <ul style="list-style-type: none"> • Ibhokisi yeembono iyafumaneka kwingingqi yesango lokungena. e) Umntu ojongene nabaxhamli/nabathengi kwinqanaba lee-ofisi zezithili nelikandlunkulu <ul style="list-style-type: none"> • Kuye kwasekwa icandelo lononophelo lwabaxhamli yaye sikho nesithuba somntu ozakunxibelelana nabaxhamli ngononophelo kwingingqi nganye yokunikezelwa kweenkonzo. f) Ishata yeenkonzo equlethe iinombolo zeminxeba namagama abo bonke abaphathi <ul style="list-style-type: none"> • Itshata le kuhonjiswe ngayo kwingingqi yesango lokungena. Linda ukuphunyezwa kweTshata yeSebe Yabaxhamli. g) Unxibelelwano neNtloko yeSebe kunye/okanye noMphathiswa <ul style="list-style-type: none"> • Unxibelelwano neNtloko yeSebe okanye noMphathiswa lwenziwa ngokweendlela ezithiwa thaca zonxibelelwano. • Izicelo zeenkukacha zoMphathiswa zizo ezibekwa phambili.

ULAWULO LWEZIBONELELO ZOLUNTU

Icebo Lezikhhalazo	Ezona nzuzo
<p>Ukunikezelwa Kweenkonzo Zophuhliso Loluntu Kwi-Ofisi Yesithili saseKhayelitsha</p> <ul style="list-style-type: none"> a) Inombolo yomnxeba engahlawulelwayo: 0800 220 250 b) I-imeyile, iimbalelwano ezibhalwe phantsi, umnxeba c) Ukuhlangana nomphathi/nomlawuli d) Ibhokisi yeembono/yezikhhalazo/yeengcebiso e) Umntu ojongene nokunxibelelana nabaxhamli kwinqanaba lee-ofisi zezithili nakwelikandlunkulu f) Itshata yokunikezelwa kweenkonzo equlethe amagama neenombolo zeminxeba zabo bonke abaphathi g) Unxibelelwano neNtloko yeSebe kunye/okanye noMphathiswa 	<p>Ukunikezelwa Kweenkonzo Zophuhliso Loluntu Kwi-Ofisi Yesithili saseVrendal</p> <ul style="list-style-type: none"> a) Inombolo yomnxeba engahlawulelwayo: 0800 220 250 <ul style="list-style-type: none"> • Inombolo yomnxeba engahlawulelwayo iyasebenza yaye inikwe enye inkampani ukuze iyilawule yi-E-governance for citizens (eG4C). b) I-imeyile, unxibelelwano olubhaliweyo, umnxeba <ul style="list-style-type: none"> • Lonke unxibelelwano, olubhaliweyo, olwe-imeyile nolomnxba ziindlela ezihanjwa ngokwegosa lononophelo lwabaxhamli kwanomphathi we-ofisi. c) Umhlangano nomphathi/nomlawuli <ul style="list-style-type: none"> • Amaqela angaphakathi arthi asekelwa ukuhlangana ze aphunyezwa d) Ibhokisi yeembono/yezikhhalazo/yeengcebiso <ul style="list-style-type: none"> • Ibhokisi yeembono iyafikeleleka kwingingqi yesango lokungena. e) Umntu ozakunxibelelana nabaxhamli/nabathengi kwii-ofisi zezithili nondlunkulul <ul style="list-style-type: none"> • Kuye kwasekwa icandelo lononophleo lwabaxhamli ze kwaphuma nesithuba somntu ozakujongana nokunxibelelana nabaxhamli kuyo yonke ingingqi yokunikezelwa kweenkonzo f) Itshata Yeenkonzo equlethe amagama neenombolo zeminxeba zabo bonke abaphathi <ul style="list-style-type: none"> • Itshata le kuhonjiswe ngayo kwingingqi yesango lokungena. Linda ukuphunyezwa kweTshata Yabaxhamla yeSebe. g) Unxibelelwano neNtloko yeSebe kunye/okanye noMphathiswa <ul style="list-style-type: none"> • Unxibelelwano neNtloko yeSebe okanye noMphathiswa lwenziwa ngokweendlela ezithiwe thaca zonxibelelwano. • Izicelo zeenkukacha zoMphathiswa zizo ezibekwa phambili.

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

4.2. INKCITHO

Uhlahlo lwabiwo-mali lweli Sebe ngokweenkqubo ezichazwe ngokucacileyo. Ezi theyibhule zilandelayo zishwankathela inkcitho yokugqibela ephicothiweyo ngokwenkqubo (Itafile 4.2.1) nangokwenqanaba lomvuzo (Kwitheiyibhule 4.2.2). Ngokuthe ngqo, inikezela ngeasalathisi semali ethe yachithwa kwiindleko zabasebenzi ngokwenkqubo nganye okanye inqanaba lomvuzo kweli sebe.

Ittheyibhule 4.2.1: Iindleko zokuhlalulwa kwabasebenzi ngokwenkqubo, ngo-2010/11

Inkqubo	Inkcitho Epheleleyo (R'000)	Inkcitho Kubasebenzi (R'000)	Inkcitho Kuqeqesho (R'000)	Iimveliso Neenkondo (R'000)	Indleko Yabasebenzi Njengepesenti Yenkcitho Yonke Iphelele	Indleko Eqikelelwayo Kumsebenzi Ngamnye (R'000)	Inani Elipheleleyo Labasebenzi
Ulawulo	177 915	109 165	2 604	45 437	61.36	194	564
Iinkonzo Zentlalo-ntle Yoluntu	985 225	253 264	128	96 782	25.71	175	1 446
Uphuhliso Nophando	59 043	6 598	88	8 523	11.17	97	68
LILONKE	1 222 183	369 027	2 820	150 742	30.19	178	2 078

Ittheyibhule 4.2.2: Indleko zokuhlalulwa kwabasebenzi ngokwamanqanaba emivuzo, ngo-2010/11

Amanqanaba emivuzo	Inkcitho Kubasebenzi (R'000)	i-% epheleleyo yendleko yabasebenzi	Indleko ethelekelelwayo yomsebenzi ngamnye (R'000)	Inani Elipheleleyo Labasebenzi
Izakhono ezikumgangatho osezantsi (Amanqanaba 1-2)	3830	1	74	52
Abanezakhono (Amanqanaba 3-5)	74 089	20.2	97	767
Iimveliso Enezakho Ekwinqanaba Eliphezulu (Amanqanaba 6-8)	158 176	43.2	178	889
Abanezakhono Zokuphatha Ezikumgangatho Ophezulu (Amanqanaba 9-12)	117 662	32.1	334	352
Abalawuli Abaphezulu (Amanqanaba 13-16)	12 377	3.4	688	18
LILONKE	* 366 134	100	176	** 2 078

Isaziso

* Amanani akwitafile 4.2.1 angumvuka weBasic Accounting System yaye amanani akwitafile 4.2.2 angumvuka wenkqubo yePERSAL. Ezi nkqubo zimbini azenzelwanga ukunikezela iimbuyekezo kwimivuzo ekuqeshweni nasekubekeni phantsi iintambo kwabasebenzi kunye/okanye ukuthunyelwa kwabo kumanye amasebe. Ngokwale meko ke, ingakho iyantlukwano kwinkcitho epheleleyo ebonakala kwezi nkqubo zimbini.

** Inani elipheleleyo labasebenzi liquka bonke abasebenzi abathe bahlalulwa kwisithuba seli xesha lokunikezelwa kweengxelo, ngaphandle koMphathiswa.

ULAWULO LWEZIBONELELO ZOLUNTU

Ezi tafile zilandelayo zinikezela ngesishwankathelo kwinkqubo nganye (Itafile 4.2.4), ngenkcitho ehambe ngenxa yokuba kufuneka kuhlalulwe imivuzo, ixesha elongezelelweyo, isibonelelo sabanini-makhaya neoncedo lwezempilo. Kwimeko nganye kwezi itafile ibonakalisa isalathiso sepesenti ngokohlahlo lwabiwo-mali lokuhlalulwa kwabasebenzi eyasetyenziselwa ezi zinto.

Itheyibhule 4.2.3: Imivuzo, lintlawulo zexesha elongezelelweyo, Isibonelelo Sabanini-makhaya Noncedo Lwezempilo ngokwenkqubo, ngo-2010/11

Inkqubo	Imivuzo		lintlawulo zexesha elongezelelweyo		Isibonelelo Sabanini-makhaya		Uncedo Lwezempilo	
	Isixa (R'000)	Imivuzo njenge-% yendleko yabasebenzi	Isixa (R'000)	lintlawulo zexesha elongezelelweyo njenge-% yendleko yabasebenzi	Isixa (R'000)	Imivuzo njenge-% yendleko yabasebenzi	Isixa (R'000)	lintlawulo zexesha elongezelelweyo njenge-% yendleko yabasebenzi
Ulawulo	73 413	20.1	651	0.2	3 280	0.9	5 665	1.5
Iinkonzo Zentlalo-ntle Yoluntu	17 6887	48.3	3 587	1.0	6 353	1.7	11 792	3.2
Uphuhliso Nophando	4 667	1.3	24	0.01	54	0.01	141	0.01
LILONKE	254 967	69.6	4 262	1.2	9 687	2.6	17 598	4.8

Imivuzo ngokweenkqubo njenge-% yeendleko zabasebenzi



Imali yexesha elongezelelweyo ngokweenkqubo njenge-% yeendleko zabasebenzi



Izibonelelo Zezindlu njenge-% yeendleko zabasebenzi



Uncedo Lwezempilo njenge-% yeendleko zabasebenzi



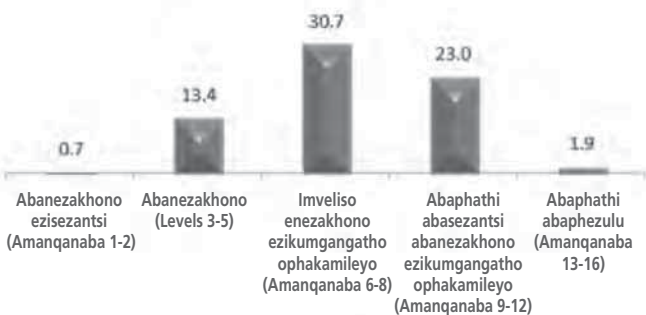
ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

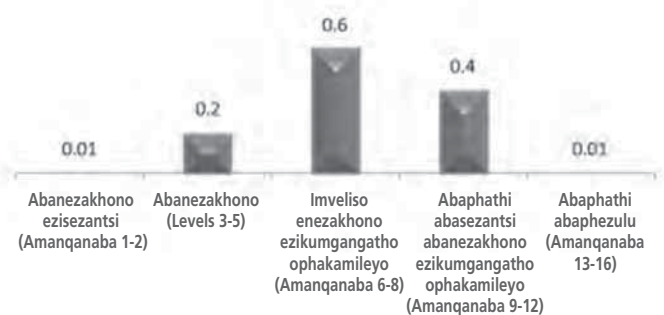
Ittheyibhule 4.2.4: Imivuzo, lintlawulo zexesha elongezelelweyo, Isibonelelo Sabanini-makhaya Noncedo Lwezempilo ngokwamanqanaba emivuzo, ngo-2010/11

Amanqanqa Emivuzo	Imivuzo		lintlawulo zexesha elongezelelweyo		Isibonelelo Sabanini-makhaya		Uncedo Lwezempilo	
	Isixa (R'000)	Imivuzo njenge-% yendleko yabasebenzi	Isixa (R'000)	lintlawulo zexesha elongezelelweyo njenge-% yendleko yabasebenzi	Isixa (R'000)	iHOA njenge-% yendleko yabasebenzi	Isixa (R'000)	Uncedo Lwezempilo njenge-% yendleko yabasebenzi
Abanezakhono ezisezantsi (Amanqanaba 1-2)	2 510	0.7	27	0.01	194	0.1	316	0.1
Abanezakhono (Levels 3-5)	49 004	13.4	567	0.2	2 828	0.8	4 843	1.3
Imveliso enezakhono ezikumgangatho ophakamileyo (Amanqanaba 6-8)	112 228	30.7	2 315	0.6	4 467	1.2	8 164	2.2
Abaphathi abasezantsi abanezakhono ezikumgangatho ophakamileyo (Amanqanaba 9-12)	84 111	23.0	1 328	0.4	1 971	0.5	4 061	1.1
Abaphathi abaphezulu (Amanqanaba 13-16)	7 113	1.9	24	0.01	227	0.1	213	0.1
Lilonke	254 967	69.6	4 262	1.2	9 687	2.6	17 598	4.8

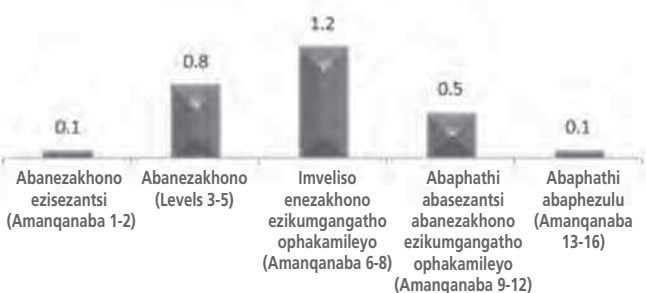
Imivuzo ngokweenkqubo njenge-% yeendleko zabasebenzi



Imali yexesha elongezelelweyo ngokweenkqubo njenge-% yeendleko zabasebenzi



Izibonelelo Zezindlu njenge-% yeendleko zabasebenzi



Uncedo Lwezempilo njenge-% yeendleko zabasebenzi



ULAWULO LWEZIBONELELO ZOLUNTU

4.3. INGQESHO NEZIKHUNDLA ZOMSEBENZI

Ezi theybhile zilandelayo zishwankathela inani lezikhundla zomsebenzi ezikwiziko. Le ngcaciso ibhalwe ngokweentlobo ezintathu eziphambili ezitshintsha-tshintshayo: - inkqubo (ithebhile 4.3.1), icandelo lomvuzo (ithebhile 4.3.2) nezikhundla zomsebenzi ezingundoqo ezifuna ukubekwa esweni. Ithebhile 4.3.3 ibonelela ngengcaciso yenani labaqeshiweyo nelezithuba ukulungiselela izikhundla zomsebenzi ezingundoqo zesebe.

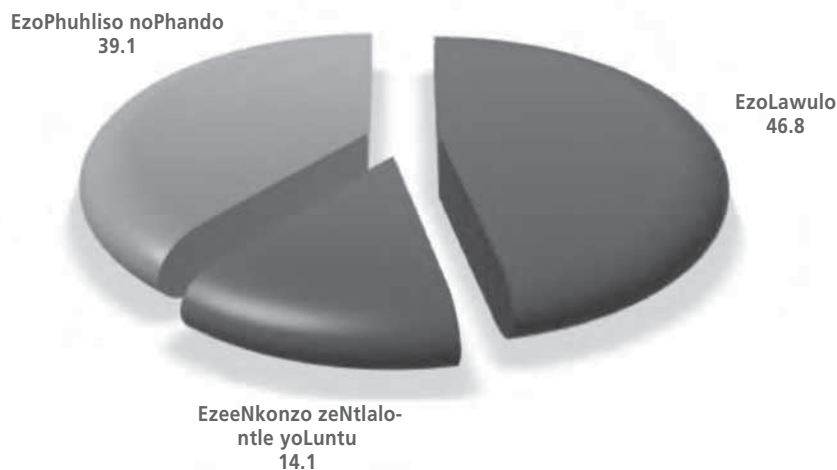
Izinga lokuqeshwa kwizikhundla zomsebenzi libonisa ipesenteji yezithuba ezingazaliswayo ngokwenani lezikhundla zomsebenzi zeziko ezivunyiweyo.

Ithebhile 4.3.1: Ingqesho nezithuba ngokwenkqubo nganye, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama- kweyoKwindla ka-2011

Inkqubo	Inani lezikhundla zomsebenzi		Inani lezikhundla zomsebenzi ezizaliswayo	Izinga lokuqeshwa kwizikhundla zomsebenzi	Inani lezikhundla zomsebenzi ezizaliswayo ukongeza kwini labaqeshiweyo
	Ezixhaswa ngemali	Ezingaxhaswa ngemali			
EzoLawulo	434	-	231	46.8	205
EzeeNkonzo zeNtlalontle yoLuntu	1 278	-	1 098	14.1	201
EzoPhuhliso noPhando	23	-	14	39.1	6
Zizonke	1 735	-	1 343	22.6	412

Qaphela: Asingabo bonke abasebenzi abaqeshwe ngemvumelwano abathathwa njengabongezelelweyo kwinani labaqeshiweyo. Abongezelelweyo kwinani labaqeshiweyo lichazwa njengabasebenzi abaqeshwe ngesivumelwano ukuba benze imisebenzi ngaphandle kwaleyo ivunyiweyo liziko labaqeshwa, ingeyiyo imisebenzi esisigxina.

Izinga Lezithuba Zengqesho ngokweenkqubo



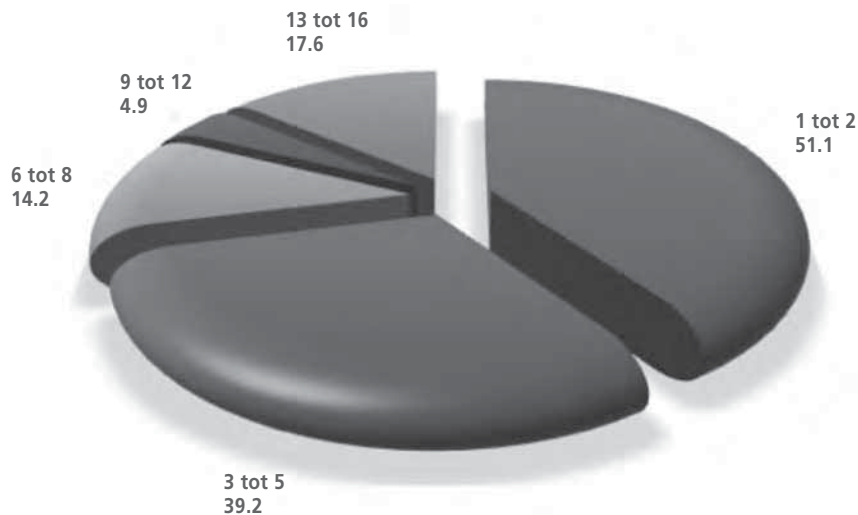
ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

Ittheybhile 4.3.2: Inqesho nezithuba zomsebenzi ngokwamacandelo omvuzo, ngomhla wama-31 kweyoKwindla ka-2011

Izinga lomvuzo	Inani lezikhundla		Inani lezikhundla zomsebenzi ezizalisiweyo	Izinga lokuqeshwa ezikhundleni zomsebenzi	Inani lezikhundla zomsebenzi ezizalisiweyo ukongeza kwinani labaqeshiweyo
	Ezixhaswa ngemali	Ezingaxhaswa ngemali			
Abanezakhono ezisezantsi (AmaNqanaba 1-2)	45	-	22	51.1	19
Abanezakhono (AmaNqanaba 3-5)	635	-	386	39.2	154
Abavelisa izakhono ezikumgangatho ophezulu (AmaNqanaba 6-8)	711	-	610	14.2	216
Abavelisa izakhono ezikumgangatho ophezulu (AmaNqanaba 9-12)	327	-	311	4.9	20
Abaphathi abakhulu (AmaNqanaba 13-16)	17	-	14	17.6	3
Bebonke	1 735	-	1 343	22.6	412

Izinga Lezithuba Zengqesho ngokwamanqanaba emivuzo

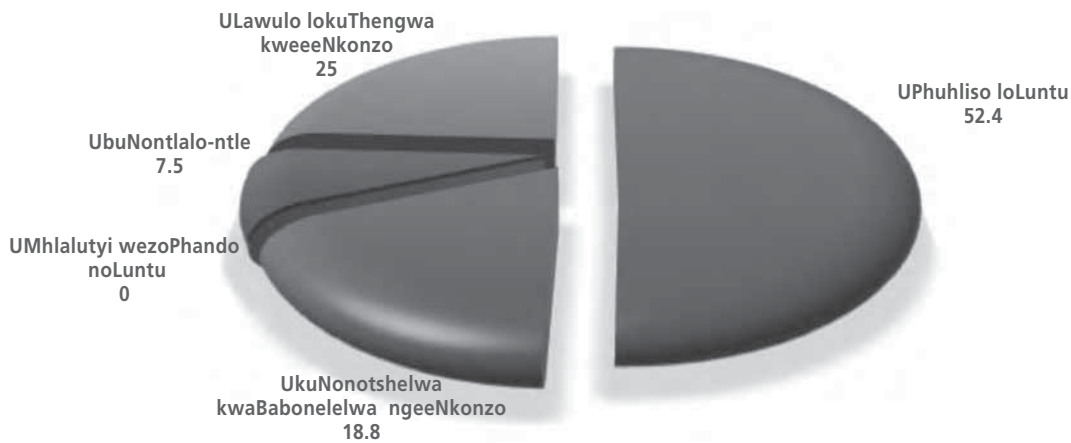


ULAWULO LWEZIBONELELO ZOLUNTU

Itheybhile 4.3.3: Inqesho nezithuba ngokwamakhondo omsebenzi angundoqo, ukususela ngomhla wama-31 kweyoKwindla 2011

Amakhondo omsebenzi angundoqo	Inani lezikhundla zomsebenzi		Inani lezikhundla zomsebenzi ezizalisiweyo	Izinga labaqeshwe kwizithuba	Inani lezikhundla zomsebenzi ezizalisiweyo ukongeza kwini labaqeshiweyo
	Ezixhaswa ngemali	Ezingaxhaswa ngemali			
UPhuhliso loLuntu	103	-	49	52.4	18
UkuNonotshelwa kwaBabonelelwa ngeeNkonzo	16	-	13	18.8	1
UMhlalutyi wezoPhando noLuntu	3	-	3	0	0
UbuNontlalo-ntle	494	-	457	7.5	163
ULawulo lokuThengwa kweeeNkonzo	8	-	6	25	0
Lilonke	624	-	528	15.4	182

Izinga Lezithuba Zengqesho Ngokwezakhono Ezingundoqo



ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

4.4. UKUPHONONGWA KOMSEBENZI

ImiGaqo yeNkonzo kaRhulumente, ka-1999 yaqalisa ukuphonongwa komsebenzi njengendlela yokuqinisekisa ukuba umsebenzi wexabiso elilinganayo uvuzwa ngokulinganayo. Ngokomgaqo-sikhokelo ogqitywe kuzwelonke, abasemagunyeni abaqhuba inkqubo banokuphonongwa okanye bahlole kwakhona nawuphi umsebenzi kwi-qumrhu labo. NgokwemiGaqo zonke izithuba ezikumanganaba 9 nangaphezulu kufuneka ziphonongwe ngaphezulu phambi kokuba zizaliswe. Oku kwancediswa sisigqibo soMphathiswa weNkonzo kaRhulumente noLawulo ukuba zonke izikhundla zomsebenzi zabaphathi beSMS kufuneka baphonongwe phambi kowama-31 kweyoMnga ka-2002.

Le thebhile ilandelayo (ithebhile 4.4.1) ishwankathela inani lemisebenzi eyayiphonongiwe kunyaka lo uphantsi kwengqwalaselo. Ithebhile kwakhona ibonelela ngeenkukacha-manani zenani lezithuba ezazinyuselwe okanye ezazithotyelwe.

Ithebhile 4.4.1: Ukuphonongwa komsebenzi, ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

ICandelo loMvuzo	Inani lezikhundla zomsebenzi	Inani lemisebenzi ephonongwe iweyo	I-% yezikhundla zomsebenzi eziphonongiwe ngokwamaCandelo oMvuzo	Izikhundla zomsebenzi ezinyuselweyo		Izikhundla zomsebenzi ezithotyelweyo	
				Inani	I-% yezikhundla zomsebenzi eziphonongiweyo	Inani	I-% yezikhundla zomsebenzi eziphonongiweyo
Abanezakhono ezisezantsi (AmaNqanaba 1-2)	45	-	-	-	-	-	-
Abanezakhono (AmaNqanaba 3-5)	635	2	0.3	-	-	-	-
Abavelisa izakhono ezikumgangatho ophezulu (AmaNqanaba 6-8)	711	5	0.7	-	-	-	-
Abavelisa izakhono ezikumgangatho ophezulu (AmaNqanaba 9-12)	327	6	1.8	-	-	-	-
AbeNkonzo yaBaphathi aBakhulu beCandelo A	12	-	-	-	-	-	-
AbeNkonzo yaBaphathi aBakhulu beCandelo B	4	-	-	-	-	-	-
AbeNkonzo yaBaphathi aBakhulu beCandelo C	-	-	-	-	-	-	-
AbeNkonzo yaBaphathi aBakhulu beCandelo D	1	-	-	-	-	-	-
Bebonke	1 735	13	0.7	-	-	-	-

ULAWULO LWEZIBONELELO ZOLUNTU

Le theybhile ilandelayo inikeza ngeprofayili yabaqeshwa abanezikhundla zomsebenzi ezimivuzo yabo yanyuselwayo ngenxa yokuba zaye zaphononongwa. Inani labaqeshwa lisenokwahluka kwinani lezikhundla ezinyuselweyo kuba ingengabo bonke abaqeshwa abafakwa ngokuzenzekelayo kwizikhundla ezitsha kwaye ezinye zezikhundla ezanyuselwayo zisenokuba zezingenabantu.

IThebhile 4.4.2: Iprofayili yabaqeshwa abazikhundla zomsebenzi zomvuzo zabo ezanyuselwayo ngenxa yokuba kwanyuselwa izikhundla zomsebenzi wabo, ngowokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Iyonke iprofayili yabaqeshwa abamivuzo yabo yayinyuselwe ngenxa yokuphononongwa komsebenzi ngowama-2010/2011	Abakho
--	--------

Okulandelayo yithebhile eshwankathela iprofayili yabaqeshwa abamanqanaba omvuzo wabo ugqithisileyo kwibakala eliqinisekiswa kukuphononongwa komsebenzi.

IThebhile 4.4.3: Iprofayili yabaqeshwa abanqanaba lomvuzo wabo ligqithisileyo kwibakala eliqinisekiswa kukuphononongwa komsebenzi, ngowokuqala kwinyanga kaTshazimpuzi ukuya ngowama-31 kweyoKwindla ka-2011 (ngokwe-PSR 1.V.C.3)

Iyonke iprofayili yabaqeshwa abamivuzo yabo igqithisileyo kumabakala aqinisekiswa kukuhlolwa komsebenzi ngo-2010/2011	Abakho
---	--------

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

4.5. UTSHINTSHO OLWENZEKA KWEZENGQESHO

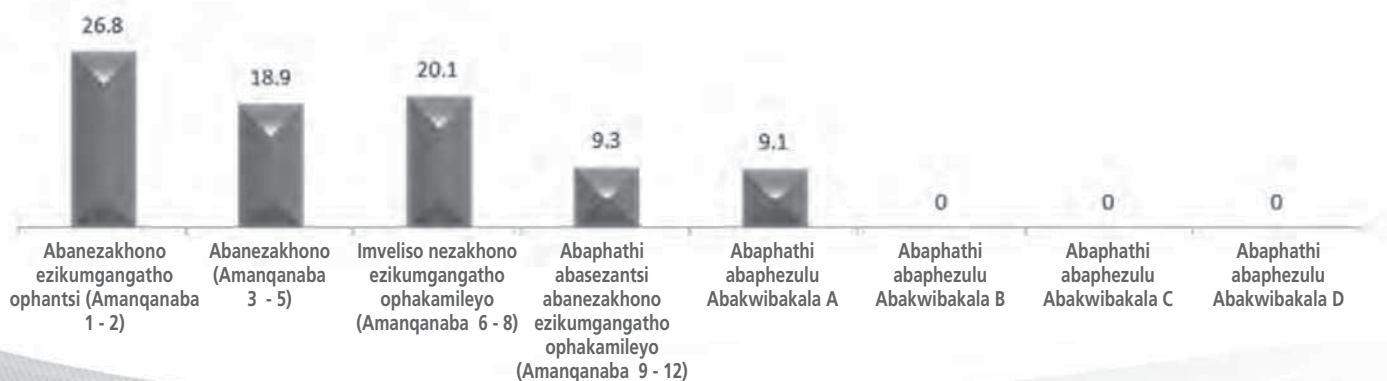
Amazinga okuqeshwa ezikhundleni anika isalathiso sezinto ezenzekayo kwiprofayili yengqesho yesebe. Ezi thebhile zilandelayo zibonelela ngamazinga okuqeshwa ezikhundleni ngokwecandelo lomvuzo (iThebhile 4.5.1) kunye nezikhundla zomsebenzi ezingundoqo (ithebhile 4.5.2). (Ezi “zikhundla zomsebenzi zingundoqo” zifanele ukufana nezo zidweliswe kwithebhile 4.3.3).

IThebhile 4.5.1: Amazinga okuqeshwa ezikhundleni ngokwecandelo lomvuzo, ukususela mgomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Icandelo lomvuzo	Inani labaqeshwa kwicandelo ngalinye ukususela ngowoku-1 ku-Epreli 2010	Abaqeshwe kwisebe	Abatshintshelwe kwisebe	Ukuyekiswa ukusebenza kwisebe	Abatshintshileyo baphuma kwisebe	Ukuqeshwa esikhundleni somsebenzi
Abanezakhono ezisezantsi (AmaNqanaba 1-2)	41	10	-	11	-	26.8
Abanezakhono (AmaNqanaba 3-5)	507	82	-	81	15	18.9
Abavelisa izakhono ezikumgangatho ophezulu (AmaNqanaba 6-8)	720	101	1	106	39	20.1
Abanezakhono ezikumgangatho ophezulu wokongamela (AmaNqanaba 9-12)	344	12	1	20	12	9.3
ABaphathi aBakhulu (ICandelo leNkonzo A)	11	2	-	1	-	9.1
ABaphathi aBakhulu (ICandelo leNkonzo B)	3	1	-	-	-	-
ABaphathi aBakhulu (ICandelo leNkonzo C)	1	-	-	-	-	-
ABaphathi aBakhulu (ICandelo leNkonzo D)	-	-	-	-	-	-
Bebonke	1627	208	2	219	66	17.5

Qaphela: Le thebhile igxila kubaqeshwa abaqeshwe isigxina nabaqeshwe ngesivumelwano ngalo lonke ithuba lokwenziwa kwale ngxelo.

Izinga lokuhanjelwa ngokwenqanaba lomvuzo



ULAWULO LWEZIBONELELO ZOLUNTU

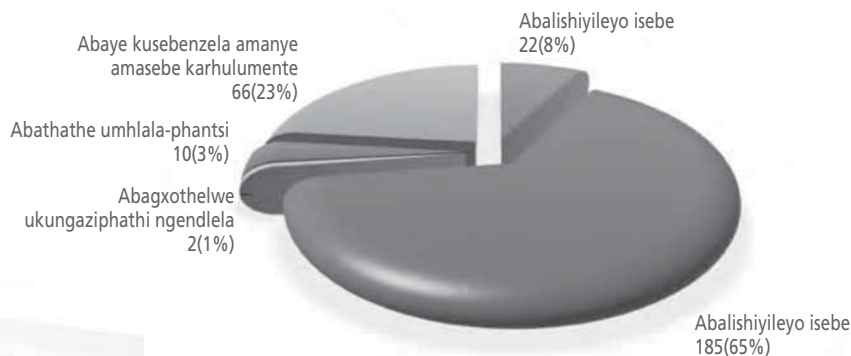
Itheybhile 4.5.2: Amazinga okuqeshwa esikhundleni ngokwesikhundla somsebenzi esingundoqo, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Isikhundla somsebenzi esingundoqo	Inani labaqeshwa kwicandelo ngalinye ukususela kowoku-1 ku-Epreli 2010	Abaqeshwe kwisebe	Abatshintshelwe kwisebe	Ukuyekiswa ukusebenza kwisebe	Abatshintshileyo baphuma kwisebe	Ukuqeshwa esikhundleni somsebenzi
UPhuhliso loLuntu	60	22	-	17	1	30
UkuNonotshelwa kwaBabonelelwa ngeenKkonzo	13	1	-	2	-	15.4
UMhlalutyi wezoPhando nezaBem	3	-	-	-	-	0
UbuNontlalo-ntle	418	86	1	93	9	24.4
ULawulo lokuThengwa kweeNkonzo	6	-	-	-	-	-
Zizonke	500	109	1	112	10	24.4

Itheybhile 4.5.3: Izizathu zokuba abasebenzi bayishiye ingqesho yesebe, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Uhlobo lokuyeka emsebenzini	Inani	I-% yabo bonke abayekileyo emsebenzini
Ukusweleka	-	-
Ukuyeka emsebenzini	22	7.7
Ukuphela kwexesha lesivumelwano	185	64.9
Ukuyekiswa emsebenzini – ngenxa yotshintsho oluqhubekayo	-	-
Ukuyekiswa emsebenzini ngokugule	2	0.7
Ukuyekiswa emsebenzini – ngenxa yokuziphatha kakubi uku	-	-
Ukuthatha umhlala-phantsi	10	3.5
Ukutshintshela kwamanye amaSebe eNkonzo kaRhulumente	66	23.2
Zizonke	285	100
Inani lilonke labaqeshwa abaye bemka njenge-% yabo bebonke abaqeshiweyo		17.5%

Qaphela: Ipesenti iyonke isekelwe kwinani lilonke labasebenzi ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ka-2010, ingelilo inani lilonke lezikhundla zomsebenzi.



ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

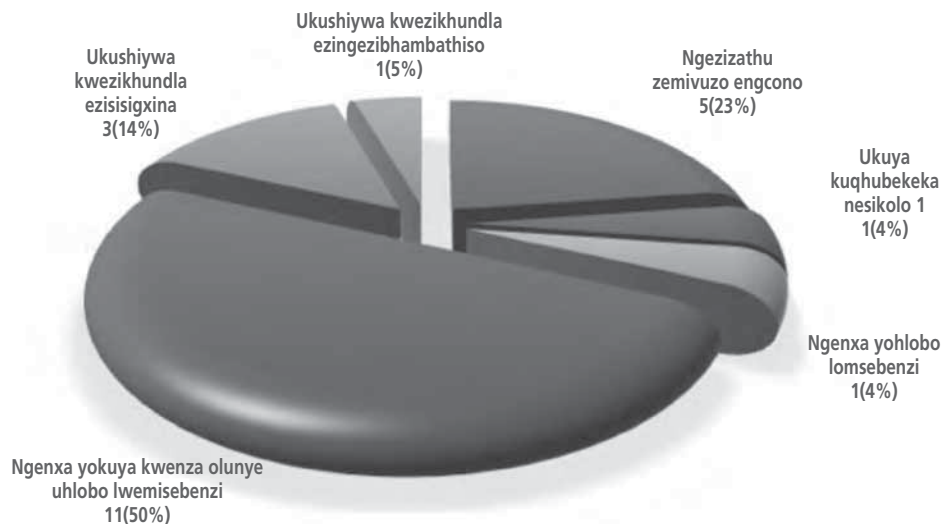
Itheybhile 4.5.4: Ukunikezwa kweephakheji zokuyeka komqeshwa emsebenzini ngokuzithandela ngokwecandelo lomvuzo, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Inani lilonke leephakheji zokuyeka komqeshwa emsebenzini ngokuzithandela ngowama-2010/ 2011	Abakho
---	--------

Itheybhile 4.5.5: Izizathu zokuba kutheni abasebenzi beyeka emsebenzini kwiNkonzo kaRhulumente, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Izizathu zokuyeka emsebenzini	Inani	I-% yabo bonke abayekileyo emsebenzini
Izibonelelo ngokwentlawulo	5	21.74
Ukuqhubela phambili ngezifundo	1	4.35
Uhlobo lomsebenzi	1	4.35
Omnye umsebenzi	11	50
Ukuyeka esikhundleni	3	13.04
Ukuyeka kwisivumelwano sengqesho	1	4.35
Zizonke	22	100

Izizathu zokushiywa kwamasebe aseburhulumenteni ngabasebenzi

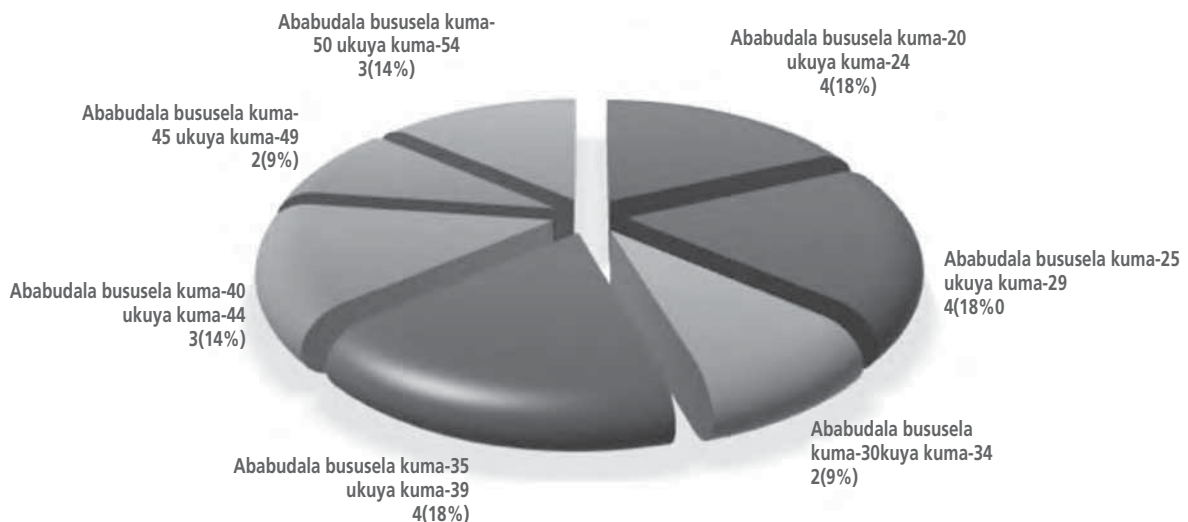


ULAWULO LWEZIBONELELO ZOLUNTU

Itheybhile 4.5.6: Amaqela obudala ahlukeneyo abasebenzi abaye bayeka kwiNkonzo kaRhulumente, owoku ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Iqela leminyaka yobudala	Inani	I-% yabo bonke abayekileyo emsebenzini
Iminyaka engaphantsi kweli-19	-	-
Iminyaka engama-20 ukuya kwengama-24	4	18.2
Iminyaka engama-25 ukuya kwengama- 29	4	18.2
Iminyaka engama-30 ukuya kwengama-34	2	9.1
Iminyaka engama-35 ukuya kwengama-39	4	18.2
Iminyaka engama-40 ukuya kwengama-44	3	13.6
Iminyaka engama-45 ukuya kwengama-49	2	9.1
Iminyaka engama-50 ukuya kwengama- 54	3	13.6
Iminyaka engama-55 ukuya kwengama-59	-	-
Iminyaka engama-60 ukuya kwengama-64	-	-
Iminyaka engaphezu kwengama-65 >	-	-
Bebonke	22	100

Iintlobo zamaqela ashiya ingqesho kumasebe aseburhulumenteni



ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

Ittheybhile 4.5.7: Ukunyuselwa ngokwecandelo lomvuzo, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

ICandelo loMvuzo	Abaqeshwa ukususela kowoku-1 ku-Epreli 2010	Ukunyuselwa ukuya kutsho kwelinye inqanaba lomvuzo	Ukunyuselwa ngokwama candelo omvuzo njenge-% yabaqeshwa	Oochatha kwimivuzo ukuya kwenye inotshi kwinqanaba lomvuzo	Oochatha beenotshi njenge-% yabaqeshwa ngokwecandelo lomvuzo	Ii-OSD	Ii-OSD njenge-% yeCandelo loMvuzo woMqeshwa
Abanezakhono ezisezantsi (AmaNqanaba 1-2)	41	-	-	36	87.8	-	-
Abanezakhono (AmaNqanaba 3-5)	507	1	0.2	278	54.8	1	0.2
Abavelisa izakhono ezikumgangatho ophezulu (AmaNqanaba 6-8)	720	-	-	401	55.7	-	-
Abavelisa izakhono ezikumgangatho ophezulu (AmaNqanaba 9-12)	344	2	0.6	216	62.8	-	-
ABaphathi aBakhulu (AmaNqanaba 13-16)	15	-	-	11	73.3	-	-
Bebonke	1 627	3	0.2	942	57.9	1	0.1

Ittheybhile 4.5.8: Unyuselo kwisikhundla somsebenzi esingundoqo, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Isikhundla somsebenzi ongundoqo	Abaqeshwa ukususela kowoku-1 ku-Epreli 2010	Ukunyuselwa ukuya kutsho kwelinye icandelo lomvuzo	Oochatha kwimivuzo njenge-% yabaqeshwa ngokwesikhundla somsebenzi	Oochatha beenotshi abakwinqanaba lomvuzo	Oochatha beenotshi njenge-% yabaqeshwa ngokwesikhundla somsebenzi
UPhuhliso loLuntu	60	-	-	6	10
UkuNonotshelwa kwaBabonelelwa ngeeNkonzo	13	-	-	10	76.9
UMhleli wezoPhando nezaBemi	3	-	-	3	100
UbuNontlalo-ntle	418	1	0.2	289	69.1
ULawulo lokuThengwa kweeNkonzo	6	-	-	3	50
Bebonke	500	1	0.2	311	62.2

ULAWULO LWEZIBONELELO ZOLUNTU

4.6. UBULUNGISA KWEZENGQESHO

Le theybhile ilandelayo ibonelela ngesishwankathelo seprofayili yabasebenzi bebonke kumanqanaba esikhundla somsebenzi ngasinye. Abaqeshwa bethutyana babonelela ngenani lilonke labasebenzi abebeqeshiwe kwiinyanga ezintathu ezilandelelanayo okanye ngenano. Iithebhile kweli candela zisekelwe kwiifomathi ezimiselwe nguMthetho iEmployment Equity Act 55 ka-1998.

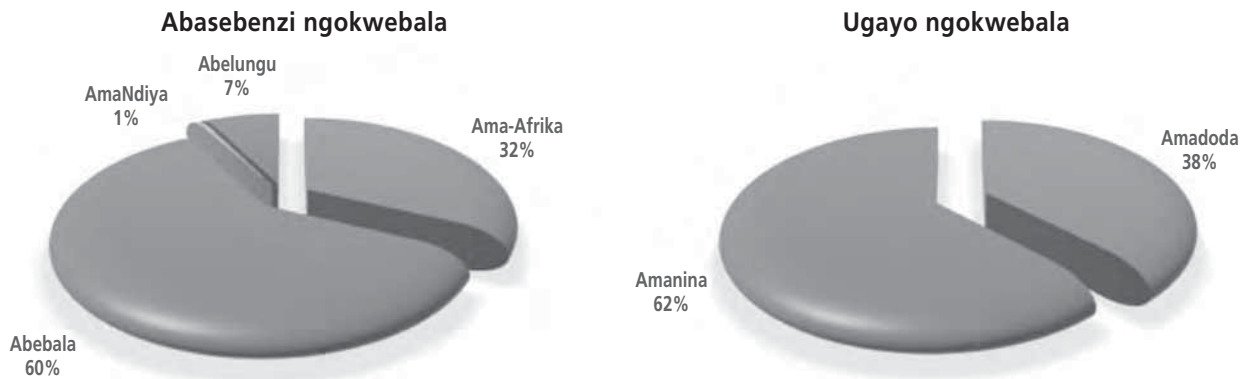
Itheybhile 4.6.1: Inani lilonke labaqeshwa (kubandakanywa abaqeshwa abanokhubazeko) kumacandelo ezikhundla zomsebenzi ezilandelayo, ngomhla wama-31 kwinyanga yoKwindla ka-2011

Inqanaba lesikhundla somsebenzi	Indoda				Ibhinqa				Abemi bamanye amazwe		Bebonke
	A	C	I	W	A	C	I	W	Indoda	Ibhinqa	
ABaphathi aBakhulu (AmaNqanaba 15-16)	-	-	-	-	1	-	-	-	-	-	1
ABaphathi aBakhulu (INqanaba 13-14)	2	3	1	4	1	3		2	-	-	16
Iingcali ezineziqinisekiso zokuqeqeshelwa umsebenzi nezinamava kunye nabaphathi abakudidi oluphakathi (AmaNqanaba 9-12)	26	65	-	14	47	128	1	34	1	-	316
Abasebenzi abanezakhono zobugcisa nemfundo, abaphathi olunganeno, abongameleyo, iiforimani, kunye neentsumpa (AmaNqanaba 6-8)	73	114	1	9	147	271	3	39	-	-	657
Abanezakhono ezingephi nabathatha izigqibo ngokwengqiqo yabo (AmaNqanaba 3-5)	124	201	2	7	123	243	2	21	-	-	723
Abangenazakhono kunye nokuthatha izigqibo okucacisiweyo (AmaNqanaba 1-2)	10	9	-	-	10	13	-	-	-	-	42
Bebonke	235	392	4	34	329	658	6	96	1	-	1755
Abaqeshwa bethutyana	-	-	-	-	-	-	-	-	-	-	-
Bebonke ngokupheleleyo	235	392	4	34	329	658	6	96	1	-	1755

Qaphela: Bebonke abali-1755 babandakanya abaqeshwa besivumelwano abangama-381 kunye nabasebenzi abangama-25 abangekaqeshwa ngokufanelekileyo lo gama kusalindeleke ukuphunyezwa kwenani eliqingqiweyo labaqeshwa elivunyiweyo, elihlawulelwayo ukongeza kwini labaqeshwa elivunyiweyo.

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU



Itheybhile 4.6.2: Lilonke inani labaqeshwa (abanokhubazeko kuphela) kulo ngalinye kumacandelo ezi zikhundla zomsebenzi zilandelayo, ukususela ngomhla wama-31 kwinyanga yoKwindla ka-2011

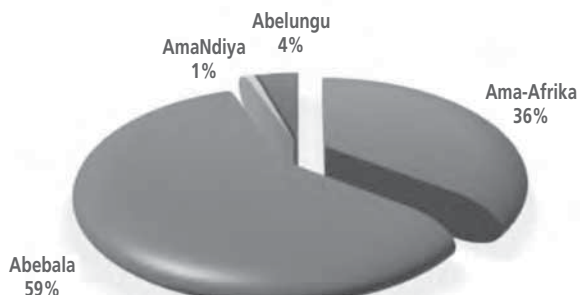
Inqanaba lezikhundla zomsebenzi	Indoda				Ibhinqa				Abemi bamanye amazwe		Bebonke
	A	C	I	W	A	C	I	W	Indoda	Ibhinqa	
ABaphathi aBakhulu (AmaNqanaba 15-16)	-	-	-	-	-	-	-	-	-	-	-
ABaphathi aBakhulu (INqanaba 13-14)	-	-	-	-	-	-	-	-	-	-	-
Iingcali ezineziqinisekiso zokuqeqeshelwa umsebenzi nezinamava kunye nabaphathi abakudidi oluphakathi (AmaNqanaba 9-12)	1	3	-	1	-	2	-	-	-	-	7
Abasebenzi abanezakhono zobugcisa nemfundo, abaphathi olunganeno, abongameleyo, iiforimani, kunye neentsumpa (AmaNqanaba 6-8)	2	2	-	-	3	2	1	1	-	-	11
Abanezakhono ezingephi nabathatha izigqibo ngokwengqiqo yabo (AmaNqanaba 3-5)	2	2	-	1	1	1	-	-	-	-	7
Abangenazakhono nokuthatha izigqibo okucacisiweyo (AmaNqanaba 1-2)	-	-	-	-	-	-	-	-	-	-	-
Bebonke	5	7	-	2	4	5	1	1	-	-	25
Abaqeshwa bethutyana	-	-	-	-	-	-	-	-	-	-	-
Bebonke ngokupheleleyo	5	7	-	2	4	5	1	1	-	-	25

ULAWULO LWEZIBONELELO ZOLUNTU

Itheybhile 4.6.3: Ukugaya abasebenzi, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya ngowama-31 kuTshazimpuzi ka-2011

Inqanaba lezikhundla zomsebenzi	Indoda				Ibhinqa				Abemi bamanye amazwe		Bebonke
	A	C	I	W	A	C	I	W	Indoda	Ibhinqa	
ABaphathi aBakhulu (AmaNqanaba 15-16)	-	-	-	-	-	-	-	-	-	-	-
ABaphathi aBakhulu (INqanaba 13-14)	-	1	-	2	-	-	-	-	-	-	3
Iingcali ezineziqinisekiso zokuqeqeshelwa umsebenzi nezinamava kunye nabaphathi abakudidi oluphakathi (AmaNqanaba 9-12)	1	1	-	1	6	3	-	-	-	-	12
Abasebenzi abanezakhono zobugcisa nemfundo, abaphathi olunganeno, abongameleyo, iiforimani, kunye neentsumpa (AmaNqanaba 6-8)	3	14	1	2	23	55	1	2	-	-	101
Abanezakhono ezingephi nabathatha izigqibo ngokwengqiqo yabo (AmaNqanaba 3-5)	18	23	-	1	14	25	-	1	-	-	82
Abangenazakhono kunye nokuthatha izigqibo okucacisiweyo (AmaNqanaba 1-2)	4	-	-	-	5	1	-	-	-	-	10
Bebonke	26	39	1	6	48	84	1	3	-	-	208
Abaqeshwa bethutyana	-	-	-	-	-	-	-	-	-	-	-
Bebonke ngokupheleleyo	26	39	1	6	48	84	1	3	-	-	208

Ugayo ngokwebala



Ugayo ngokwesini



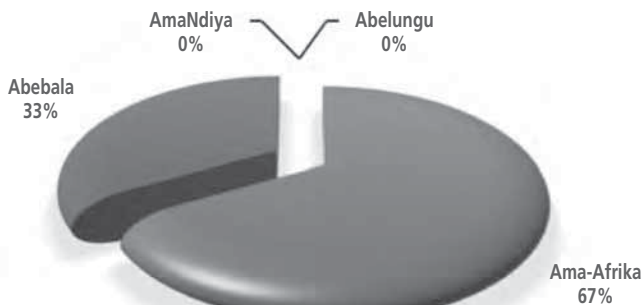
ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

Ittheybhile 4.6.4: Unyuselo-sikhundleni, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ka-2010 ukuya ngowama-31 kweyoKwindla ka-2011

AmaNqanaba esikhundla somsebenzi	Indoda				Ibhinqa				Abemi bamanye amazwe		Bebonke
	A	C	I	W	A	C	I	W	Indoda	Ibhinqa	
ABaphathi aBakhulu (AmaNqanaba 15-16)	-	-	-	-	-	-	-	-	-	-	-
ABaphathi aBakhulu (INqanaba 13-14)	-	-	-	-	-	-	-	-	-	-	-
Iingcali ezineziqinisekiso zokuqeqeshelwa umsebenzi nezimamava kunye nabaphathi abakudidi oluphakathi (AmaNqanaba 9-12)	-	-	-	-	1	1	-	-	-	-	2
Abasebenzi abanezakhono zobugcisa nemfundo, abaphathi olunganeno, abongameleyo, iiforimani, kunye neentsumpa (AmaNqanaba 6-8)	1	-	-	-	-	-	-	-	-	-	1
Abanezakhono ezingephi nabathatha izigqibo ngokwengqiqo yabo (AmaNqanaba 3-5)	-	-	-	-	-	-	-	-	-	-	-
Abangenazakhono kunye nokuthatha izigqibo okucacisiweyo (AmaNqanaba 1-2)	-	-	-	-	-	-	-	-	-	-	-
Bebonke	1	-	-	-	1	1	-	-	-	-	3
Abaqeshwa bethutyana	-	-	-	-	-	-	-	-	-	-	-
Bebonke ngokupheleleyo	1	-	-	-	1	1	-	-	-	-	3

Ukunyuselwa ngokwebala



Ukunyuselwa ngokwesini

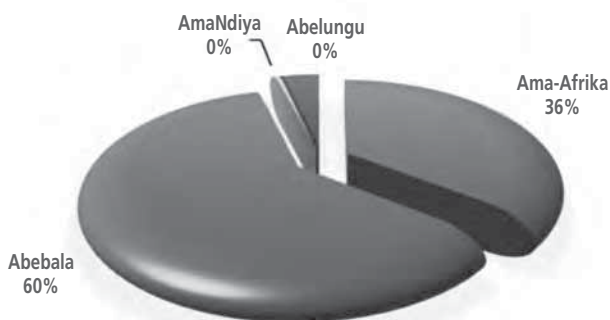


ULAWULO LWEZIBONELELO ZOLUNTU

Itheybhile 4.6.5: Ukuyeka emsebenzini, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuyya kowama-31 kweyoKwindla 2010

AmaNqanaba esikhundla somsebenzi	Indoda				Ibhinqa				Abemi bamanye amazwe		Bebonke
	A	C	I	W	A	C	I	W	Indoda	Ibhinqa	
ABaphathi aBakhulu (AmaNqanaba 15-16)	-	-	-	-	-	-	-	-	-	-	-
ABaphathi aBakhulu (INqanaba 13-14)	-	-	-	1	-	-	-	-	-	-	1
Iingcali ezineziqinisekiso zokuqeqeshelwa umsebenzi nezizamava kunye nabaphathi abakudidi oluphakathi (AmaNqanaba 9-12)	1	3	-	-	8	6	-	2	-	-	20
Abasebenzi abanezakhono zobugcisa nemfundo, abaphathi olunganeno, abongameleyo, iiforimani, kunye neentsumpa (AmaNqanaba 6-8)	3	19	1	3	22	58	-	-	-	-	106
Abangenazakhono kunye nokuthatha izigqibo okucacisiweyo (AmaNqanaba 1-2)	20	19	-	-	16	24	-	2	-	-	81
Ongeskoolde en gedefinieerde besluitneming (Vlak 1-2)	4	1	-	-	4	2	-	-	-	-	11
Bebonke	28	42	1	4	50	90	-	4	-	-	219
Abaqeshwa bethutyana	-	-	-	-	-	-	-	-	-	-	-
Bebonke ngokupheleleyo	28	42	1	4	50	90	-	4	-	-	219

Ukupheliswa kwengqesho ngokwebala



Ukupheliswa kwengqesho ngokwesini



Itheybhile 4.6.6: Amanyathelo ezoluleko, ukususela woku-1 kaTshazimpuzi 2010 ukuya kowama-31 kwinyanga yoKwindla ka-2011

AmaNqanaba esikhundla somsebenzi	Indoda				Ibhinqa				Abemi bamanye amazwe		Bebonke
	A	C	I	W	A	C	I	W	Indoda	Ibhinqa	
	-	1	-	1	3	2	-	-	-	-	7

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

Ittheybhile 4.6.7: Uphuhliso lwezakhono, ngomhla wokuqala kwinyanga kaTshazimpuzi ka-2010 ukuya kowama-31 kwinyanga yoKwindla 2011

AmaNqanaba ezikhundla zomsebenzi	Indoda				Ibhinqa				Bebonke
	A	C	I	W	A	C	I	W	
ABaphathi aBakhulu (AmaNqanaba 15-16)	-	-	-	-	1	-	-	-	1
lingcali ezineziqinisekiso zokuqeqeshelwa umsebenzi nezinamava kunye nabaphathi abakudidi oluphakathi (AmaNqanaba 9-12)	2	1	1	-	-	-	-	1	5
Abasebenzi abanezakhono zobugcisa nemfundo, abaphathi olunganeno, abongameleyo, iiforimani, kunye neentsumpa (AmaNqanaba 6-8)	7	15	-	2	11	14	-	2	51
Ervare tegniese en akademies gekwalifiseerde werkers, junior bestuur, toesighouers, voormanne en superintendente (Vlak 6-8)	10	25	-	2	14	30	-	4	85
Abanezakhono ezingephi nabathatha izigqibo ngokwengqiqo yabo (AmaNqanaba 3-5)	8	12	-	-	4	8	1	1	34
Abangenazakhono kunye nokuthatha izigqibo okucacisiweyo (AmaNqanaba 1-2)	1	-	-	-	-	1	-	-	2
Bebonke	28	53	1	4	30	53	1	8	178
Abaqeshwa bethutyana	-	-	-	-	-	-	-	-	-
Bebonke ngokupheleleyo	28	53	1	4	30	53	1	8	178

ULAWULO LWEZIBONELELO ZOLUNTU

4.7. UKUSAYINWA KWEZIVUMELWANO ZENTSEBENZO ANGABAPHATHI ABAPHEZULU

Itheybhile 4.7.1: Ukutyikityikwa Kwezivumelwano Zentsebenzo Ngabaphathi Abaphezulu ngomhla wama-30 kwinyanga yoMsintsi ka-2010

Inqanaba labaphathi be-SMS	Inani lezikhundla zabaphathi be-SMS abaxhaswe ngemali kwinqanaba ngalinye	Inani lamalungu angabaphathi be-SMS kwinqanaba ngalinye	Inani leZivumelwano zeNtsebenzo ezisayiniweyo kwinqanaba ngalinye	Izivumelwano zeNtsebenzo ezisayiniweyo njenge-% zamalungu angabaphathi be-SMS	Inani labaphathi be-SMS abaye bafumana iiBhonasi zeNtsebenzo
Umlawuli-Jikelele/ INTloko yeSebe	1	1	1	100	-
Umvuzo weNqanaba 16, kodwa ingenguwo owe-HOD	-	-	-	-	-
Umvuzo weNqanaba 15	-	-	-	-	-
Umvuzo weNqanaba 14	4	3	3	100	1
Umvuzo weNqanaba 13	12	9	9	100	1
Bebonke	17	13	13	100	2

Itheybhile 4.7.2: Amanyathelo ezoluleko athatyathwe ngakumalungu angabaphathi abaphezulu ababengazange bazigqibe Izivumelwano Zentsebenzo ngomhla wama-30 kwinyanga yoMsintsi ka-2010

Amanyathelo ezoluleko athathiweyo ngakuMalungu angabaphathi be-SMS ngokungazigqibi iZivumelwano zeNtsebenzo
Akukho manyathelo ezoluleko afunekayo, njengoko zonke iZivumelwano zeNtsebenzo zabaphathi abakhulu zazisayinwe phambi kowama-30 kwinyanga yoMsintsi ka-2010.

Itheybhile 4.7.3: Izizathu zokungazigqibi iZivumelwano zeNtsebenzo kubo bonke abaphathi abakhulu ngowama-30 kweyoMsintsi ka-2010

Isizathu sokungagqitywa kweZivumelwano zeNtsebenzo
Akukho manyathelo ezoluleko afunekayo, njengoko zonke iZivumelwano zeNtsebenzo zabaphathi abakhulu ezazisayinwe phambi kowama-30 kwinyanga yoMsintsi ka-2010.

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

4.8. UKUGCWALISWA KWEZIKHUNDLA ZABAPHATHI ABAPHEZULU

Itheybhile 4.8.1: Izikhundla zomsebenzi zabaphathi abaphezulu, ukususela kowama-31 kwinyanga yoKwindla 2011

Inqanaba labaphathi be-SMS	Inani lezikhundla zomsebenzi zabaphathi be-SMS kwinqanaba ngalinye	Inani lezikhundla zomsebenzi zabaphathi be-SMS ezizaliswe kwinqanaba ngalinye	I-% yezikhundla zomsebenzi ezizalisweyo kwinqanaba ngalinye	Inani lezikhundla zomsebenzi ezingenabantu kwinqanaba ngalinye	I-% yezikhundla zomsebenzi ezingenabantu kwinqanaba ngalinye
Umlawuli-Jikelele/ INTloko yeSebe	1	1	100	-	-
Umvuzo weNqanaba 16, kodwa ingenguwo owe-HOD	-	-	-	-	-
Umvuzo weNqanaba 15	-	-	-	-	-
Umvuzo weNqanaba 14	4	3	75	1	25.0
Umvuzo weNqanaba 13	12	10	83.3	2	16.7
Bebonke	17	14	82.4	3	17.6

Itheybhile 4.8.2: Ingcaciso yezikhundla zomsebenzi zabaphathi abakhulu, ukususela ngowama-30 kwinyanga yoMsintsi ka-2010

Inqanaba labaphathi be-SMS	Inani lezikhundla zomsebenzi zabaphathi be-SMS ezixhaswa ngemali kwinqanaba ngalinye	Inani lezikhundla zomsebenzi ezizalisweyo kwinqanaba ngalinye	I-% yezikhundla zomsebenzi ezizalisweyo kwinqanaba ngalinye	Inani lezikhundla zomsebenzi zabaphathi be-SMS ezingenabantu	I-% yezikhundla zomsebenzi zabaphathi be-SMS kwinqanaba ngalinye
Umlawuli-Jikelele/ INTloko yeSebe	1	1	100	-	-
Umvuzo weNqanaba 16, kodwa ingenguwo owe-HOD	0	0	-	-	-
Umvuzo weNqanaba 15	0	0	-	-	-
Umvuzo weNqanaba 14	4	3	75	1	25
Umvuzo weNqanaba 13	12	9	75	3	25
Bebonke	17	13	76.5	4	23.5

Itheybhile 4.8.3: Ukupapashwa nokuzaliswa kwezikhundla zomsebenzi zabaphathi abakhulu, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Inqanaba labaphathi be-SMS	Ukupapasha	Ukuzaliswa kwezikhundla zomsebenzi	
	Inani lezikhundla zomsebenzi kwinqanaba ngalinye elipapashwe kwiinyanga ezi-6 zisakuba zingenamntu izikhundla ezo	Inani lezikhundla zomsebenzi ezingenabantu kwinqanaba ngalinye ezizaliswe kwiinyanga ezi-6 zisakuba zingenamntu izikhundla ezo	Inani lezikhundla zomsebenzi kwinqanaba ezingazaliswanga kwiinyanga ezili-12
Umlawuli-Jikelele/ INTloko yeSebe	-	-	-
Umvuzo weNqanaba 16, kodwa ingenguwo owe-HOD	-	-	-
Umvuzo weNqanaba 15	-	-	-
Umvuzo weNqanaba 14	-	-	-
Umvuzo weNqanaba 13	1	-	-
Bebonke	1	-	-

ULAWULO LWEZIBONELELO ZOLUNTU

Itheybhile 4.8.4: Izizathu zokungahambelani nenkqubo yokuzaliswa kwezikhundla zomsebenzi zabaphathi be-SMS ezixhaswa ngemali – ezipapashwe kwiinyanga ezintandathu zaze zazaliswa kwiinyanga ezilishumi elinesibini emva kokuba bezingenabantu

Inqanaba labaphathi be-SMS	Izizathu zokungahambelani nenkqubo
UMlawuli-Jikelele/ INTloko yeSebe	
Umvuzo weNqanaba 16, kodwa ingenguwo owe-HOD	
Umvuzo weNqanaba 15	
Umvuzo weNqanaba 14	
Umvuzo weNqanaba 13	<p>UMlawuli: weeNkonzo zokuSetyenziswa kweeMali zeSebe</p> <ul style="list-style-type: none"> • Esi sikhundla somsebenzi sapapashwa kweyoMsintsi 2010. Nakuba kunjalo, kwaye kwagqitywa ukuba esi sikhundla somsebenzi siya kupapashwa kwakhona kuba inani labagqatswa abakuluhlu olufutshane abafanelekileyo lwaluqingqiwe • Eli sebe lipapashe kwakhona esi sikhundla somsebenzi kweyoMqungu 2011 kwaye lixakeke kukuyizalisa

Itheybhile 4.8.5: Amanyathelo ezoluleko athathiweyo ngenxa yokungahambelani nemimiselo yexesha emiselweyo yokuzaliswa kwezikhundla zomsebenzi zabaphathi abakhulu zingadlulanga iinyanga ezilishumi elinesibini

Amanyathelo ezoluleko athathiweyo
Disebe laye lenza uphando malunga nokuma kwezikhundla kunyaka wokwenza ingxelo wama-2011/11 zize izikhundla zomsebenzi ezivunyiweyo ziphunyezwe ukususela kowoku-1 kuTshazimpuzi 2011. Akukho nyathelo lezoluleko lifunekayo.

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

4.9. AMABHASO OKUWONGA UMSEBENZI

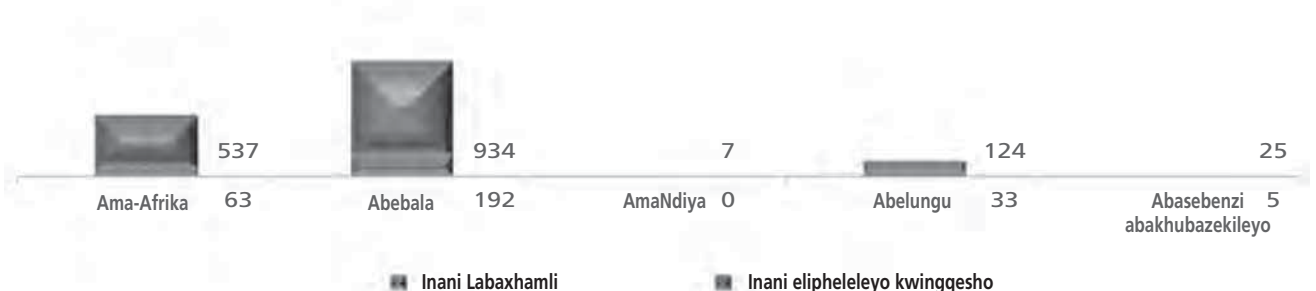
Ukukhuthaza umsebenzi omhle, isebe linikeze ngala mabhaso okuwonga umsebenzi alandelayo abelwa abasebenzi ngethuba lomsebenzi ka-2009/10, kodwa ahlawulwa kunyaka-mali ka-2010/11. Le ngcaciso ibhalwa ngokobuhlanga, isini, kunye nokhubazeko (ithebhile 4.9.1), amacandelo omvuzo (ithebhile 4.9.2) kunye nezikhundla zomsebenzi ezingundoqo (ithebhile 4.9.3).

ithebhile 4.9.1: AmaBhaso okuWonga umsebenzi ngokohlanga, isini, kunye nokhubazeko, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

UBuhlanga neSini	Iprofayili yabaxhamlayo			Ixabiso	
	Inani labaxhamlayo	Inani lilonke labaqeshwa kwiqela	I-% yabo bonke abakwiqela	Ixabiso (R'000)	I-avareji yexabiso kumqeshwa ngamnye
AbaNtsundu	63	537	12.9	1 008	R 15 992.42
Indoda	28	227	13.3	429	R 15 312.80
Ibhinqa	35	310	12.6	579	R 16 536.11
AbeBala	192	934	21.8	3 170	R 16 513.63
Indoda	74	364	21.7	1 196	R 16 164.47
Ibhinqa	118	570	21.9	1 974	R 16 732.60
AmaNdiya	-	7	-	-	-
Indoda	-	3	-	-	-
Ibhinqa	-	4	-	-	-
AbaMhlophe	33	124	27.5	719	R 21 777.84
Indoda	11	31	37.9	247	R 22 464.38
Ibhinqa	22	93	24.2	472	R 21 434.56
Abaqeshwa abanokhubazeko	5	25	20.0	79	R 15 754.20
Bebonkel	293	16 27	19.3	4 976	R 16 981.50

Qaphela: Amabhaso okuwonga ngokwesoloty 37(2) (C) akabandakanywanga kula manani angentla.

Amawonga entsbenzo njengokusasazwa kwenani elipheleleyo labasebenzi kwiqela ngalinye



ULAWULO LWEZIBONELELO ZOLUNTU

Itheybhile 4.9.2: AmaBhaso okuWonga iNtsebenzo ngokwamacandelo emivuzo yabasebenzi abanganeno kwiNkonzo yaBaphathi aBakhulu, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

AmaCandelo oMvuzo	Iprofayili yabaxhamlayo			Ixabiso		
	Inani labaxhamlayo	Inani labaqeshwa	I-% yabo bonke abakumacandelo omvuzo	Ixabiso lilonke (R'000)	Ixabiso eliyi-avareji kumqeshwa ngamnye	Ixabiso lilonke njenge-% yenkcitho yabasebenzi xa bebonke
Abanezakhono ezisezantsi (AmaNqanaba 1-2)	3	41	7.3	17	R 5 684.40	0.01
Abanezakhono (AmaNqanaba 3-5)	70	507	13.8	607	R 8 665.02	0.2
Abavelisa izakhono ezikumgangatho ophezulu (AmaNqanaba 6-8)	124	720	17.2	1 737	R 14 011.74	0.5
Abanezakhono ezikumgangatho ophezulu wokongamela (AmaNqanaba 9-12)	94	344	27.3	2 512	R 26 722.57	0.7
Bebonke	291	1 612	18.1	4 873	R 16 745.64	1.3

Itheybhile 4.9.3: AmaBhaso okuWonga umsebenzi ngokwezikhundla zomsebenzi ezingundoqo, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Izikhundla zomsebenzi ezingundoqo	Iprofayili yabaxhamlayo			Ixabiso	
	Inani labaxhamlayo	Inani labaqeshwa	I-% labo bonke abakwisikhundla somsebenzi	Ixabiso lilonke (R'000)	Ixabiso eliyi-avareji kumqeshwa ngamnye
UPhuhliso loLuntu	4	60	6.7	44	R 11 089
UkuNonotshelwa kwaBabonelelwa ngeNkonzo	4	13	30.8	43	R 10 807
UMhlalutyi wezoPhando nezaBemi	1	3	33.3	29	R 28 881
UbuNontlalo-ntle	108	418	25.8	1 917	R 17 747
ULawulo lokuThengwa kweNkonzo	-	8	-	35	-
Bebonke	117	502	23.3	2 068	R 17 678

Itheybhile 4.9.4: Amabhaso okuwonga anxulumene nentsebenzo (ibhonasi eyimali), ngokwamacandelo emivuzo, abeNkonzo yaBaphathi Abakhulu, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

ICandelo loMvuzo	Iprofayili yabaxhamlayo			Ixabiso lilonke (R'000)	I-avareji yexabiso yomqeshwa ngamnye	Ixabiso lilonke njenge-% lenkcitho ngabasebenzi iyonke
	Inani labaxhamlayo	Inani labaqeshwa	I-% yabo bonke abakwicandelo			
ICandelo A (SL 13)	1	11	9.1	46	R46 381	-
ICandelo B (SL 14)	1	3	33.3	56	R56 216	-
ICandelo C (SL 15)	-	1	-	-	-	-
ICandelo D (SL 16)	-	-	-	-	-	-
Bebonke	2	15	13.3	103	R51 299	-

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

4.10. ABASEBENZI BAMANYE AMAZWE

Ezi theybhile zingezantsi zishwankathela inkqubo yokuqeshwa kwabemi bamanye amazwe kwisebe ngokwamacandelo emivuzo nangokwesikhundla somsebenzi esibalulekileyo. Ezi theybhile kwakhona zishwankathela utshintsho olwenzeka kwinani lilonke labasebenzi bamanye amazwe kwicandelo lomvuzo ngalinye nangokwesikhundla somsebenzi esibalulekileyo.

Ittheybhile 4.10.1: Abasebenzi bamanye amazwe ngokwamacandelo emivuzo, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

ICandelo loMvuzo	1 ku-Epreli 2010		31 kweyoKwindla 2011		Utshintsho	
	Inani	I-% yabo bebonke	Inani	I-% yabo bebonke	Inani	I-% yabo bebonke
Abanezakhono ezisezantsi (AmaNqanaba 1-2)	-	-	-	-	-	-
Abanezakhono (AmaNqanaba 3-5)	-	-	-	-	-	-
Abavelisa izakhono ezikumgangatho ophezulu (AmaNqanaba 6-8)	-	-	-	-	-	-
Abanezakhono ezikumgangatho ophezulu wokongamela (AmaNqanaba 9-12)	1	100	1	100	-	-
ABaphathi aBakhulu (AmaNqanaba 13-16)	-	-	-	-	-	-
Bebonke	1	100	1	100	-	-

Ittheybhile 4.10.2: Abasebenzi bamanye amazwe ngokwezikhundla zomsebenzi ezingundoqo, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Isikhundla somsebenzi esibalulekileyo	1 ku-Epreli 2010		31 kweyoKwindla 2011		Utshintsho	
	Inani	I-% yabo bebonke	Inani	I-% yabo bebonke	Inani	I-% yabo bebonke
Amagcisa nabaqeqeshelwe umsebenzi abanxulumene nabo	1	100	1	100	-	-
Bebonke	1	100	1	100	-	-

ULAWULO LWEZIBONELELO ZOLUNTU

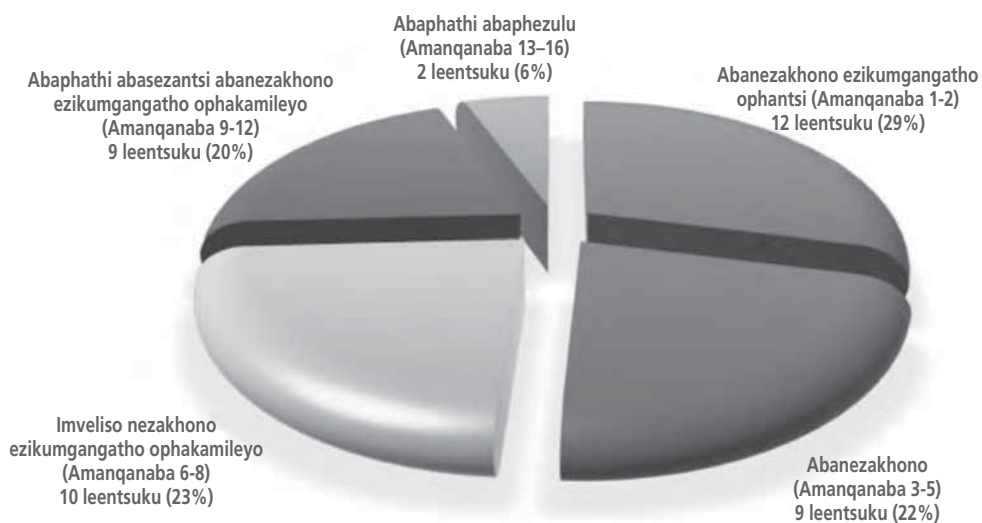
4.11. UKUSETYENZISWA KWEKHEFU KWITHUBA ELISUSELA KOWOKUQALA KWINYANGA YOMQUNGU KA-2010 UKUYA KOWAMA-31 KWEYOMNGA KA-2010

IKomishoni Yeenkonzo Zoluntu yathi yaqaphela imfundo yokubekwa esweni ngobunono kwekhefu lokugula kwinkonzo karhulumente. Ezi thebhile zilandelayo zinika isalathiso sokusetyenziswa kwekhefu lokugula (ithebhile 4.11.1) nekhefu lokukhubazeka (ithebhile 4.11.2). Kwiimeko zombini, ixabiso eliqikelelwayo lekhefu liyachazwa ngokunjalo.

Ithebhile 4.11.1: Ikhefu lokugula, ukususela ngomhla wokuqala kwinyanga yoMqungu ukuya kowama-31 kweyoMnga ka-2010

ICandelo loMvuzo	Iintsuku zizonke	I-% yeentsuku ezihamba nephepha likagqirha	Inani labaqeshwa abasebenzisa ikhefu lokugula	I-% yabo bebonke abaqeshwa abasebenzisa ikhefu lokugula	I-avareji yeentsuku kumqeshwa ngamnye	Ixabiso eliqikelelwayo (R'000)
Abanezakhono ezisezantsi (AmaNqanaba 1-2)	464	88.8	38	90.5	12	111
Abanezakhono (AmaNqanaba 3-5)	4 801	78	517	95.6	9	1 683
Abavelisa izakhono ezikumgangatho ophezulu (AmaNqanaba 6-8)	6 999	77.9	719	95.4	10	3 914
Abanezakhono ezikumgangatho ophezulu wokongamela (AmaNqanaba 9-12)	2467	76.6	288	86.7	9	2 369
ABaphathi aBakhulu (AmaNqanaba 13-16)	28	71.4	12	80.0	2	47
Bebonke	14 759	78.1	1 574	93.5	9	8 125

UKUTHATYATHWA KWEKHEFU LOKUGULA NGENJE-% YEBAKALA LOMVUZO



ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

Itheybhile 4.11.2: Ikhefu lokungakwazi ukwenza umsebenzi (okwethutyana nangokusisigxina), ukususela ngomhla wokuqala kwinyanga yoMqungu ukuya kowama-31 kweyoMnga ka-2010

Icandelo lemivuzo	Inani leentsuku zonke ezithathiweyo	I-% yeentsuku ehamba nephepha likagqirha	Inani labaqeshwa elisebenzisa ikhefu lokukhubaze-ka	I-% yabo bonke abaqeshwa abasebenzisa ikhefu lokukhubaze-ka	I-avareji yeentsuku zomqeshwa ngamnye	Indleko eqikelelwayo (R'000)
Abanezakhono ezingephi (Imigangatho 1-2)	-	-	-	-	-	-
Abanezakhono (Imigangatho 3-5)	15	100	2	40	8	6
Imveliso enezakhono ezikumgangatho ophezulu (Imigangatho 6-8)	48	100	2	40	24	24
Ukongamela okukumgangatho ophezulu (Imigangatho 9-12)	24	100	1	20	24	25
Ulawulo lwabaPhathi abakhulu (Imigangatho 13-16)	-	-	-	-	-	-
Kukonke	87	100	5	100	17	55

Qaphela: Umjikelo omtsha wesi-3 wekhefu lokugula waqala ngo-2010

Itheybhile 4.11.3 ishwankathela ukusetyenziswa kwekhefu lonyaka. Isivumelwano malunga nemivuzo esagqitywa nemibutho yabasebenzi kwiPSCBC ngo-2000 sifuna kubekho ulawulo lwekhefu lonyaka ukuthintela imigangatho exhomileyo yekhefu elongezelelekileyo elihlawulwa ekupheleni kwenkonzo.

Itheybhile 4.11.3: Ikhefu lonyaka, ukususela ngomhla wokuqala kwinyanga yoMqungu ukuya kowama-31 kweyoMnga ka-2010

AmaCandelo emivuzo	Inani leentsuku zonke ezithathiweyo	I-avareji yomqeshwa ngamnye
Abanezakhono ezingephi (Imigangatho 1-2)	915	20
Abanezakhono (Imigangatho 3-5)	11 030	19
Imveliso enezakhono ezikumgangatho ophezulu (Imigangatho 6-8)	15 969	20
Ukongamela okukumgangatho ophezulu (Imigangatho 9-12)	7 670	22
Ulawulo lwabaPhathi abakhulu (Imigangatho 13-16)	283	20
Lilonke	35 867	20

ULAWULO LWEZIBONELELO ZOLUNTU

Itheybhile 4.11.4: Ikhefu elihlawulelwayo, ukususela ngomhla wokuqala kwinyanga yoMqungu ukuya kowama-31 kweyoMnga ka-2010

AmaCandelo emivuzo	Inani leentsuku zonke zekhefu elihlawulelwayo, elithathiweyo	I-Avareji yenani leentsuku elithathwe ngumqeshwa ngamnye	I-Avareji yekhefu elihlawulelwayo lomqeshwa ngamnye ukusukela kuma-31 Disemba 2010	Inani labaqeshwa ukusukela kuma-31 Disemba 2010	Ikhefu lilonke elihlawulelwayo, elifumanekayo ukusukela ngomhla wama-31 Disemba 2010
Abanezakhono ezingephi (Imigangatho 1-2)	15	1	16	42	359
Abanezakhono (Imigangatho 3-5)	71	1	27	541	3 312
Imveliso enezakhono ezikumgangatho ophezulu (Imigangatho 6-8)	1 226	4	37	754	10 223
Ukongamela okukumgangatho ophezulu (Imigangatho 9-12)	553	3	40	332	8 286
Ulawulo lwabaPhathi abakhulu (Imigangatho 13-16)	-	-	58	15	345
Lilonke	1 865	3	35	1 684	22 525

Le theyibhile ilandelayo ishwankathela iintlawulo zabasebenzi ezibangelwa likhefu elingakhange lithathwe.

Itheybhile 4.11.5: Iintlawulo zekhefu, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

ISIZATHU	Imali iyonke (R'000)	Inani labaqeshwa	I-avareji yentlawulo yomqeshwa ngamnye
Iintlawulo zekhefu zowe- 2010/11 ezibangelwe kukungasetyenziswa kwekhefu lomjikelo wangaphambili	41	3	R 13 786.02
Iintlawulo zekhefu elihlawulelwayo ekupheleni kwenkonzo ngowe- 2010/11	939	8	R 117 329.13
Iintlawulo zangoku zekhefu zowe- 2010/11	50	7	R 7 138.42
Iyonke	1 030	18	R 57 220

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

4.12. INTSHOLONGWANE KAGAWULAYO/UGAWULAYO NEENKQUBO ZOKUKHUTHAZA EZEMPILO

Itheybhile 4.12.1: Amanqanaba athatyathwayo okucutha iimeko zokuba semngciphekweni wokusuleleka zizifo emsebenzini, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Iyunithi/ izintlu zabaqeshwa ezichongwe ngokuba semngciphekweni ophezulu wokusuleleka yi-HIV kunye nezinye izifo ezinxulumene nayo (ukuba zikho)	Amanqanaba angundoqo athatyathwayo ukucutha ukuba semngciphekweni
<p>Iziko leeNkonzo zeQumrhu kwiSebe leNkulumbuso lixhobisa ngenkqubo exananazileyo yeMpilo Qethe yabaqeshwa bamaSebe ali-11 kwi-PGWC. Le nkqubo ijoliswe kubo bonke abaqeshwa, nanjengoko onke amalungu angabasebenzi ebonakala esemngciphekweni. Uhlobo lomsebenzi kwisebe alubabeki mngciphekweni wokusuleleka yi-HIV abaqeshwa.</p>	<ul style="list-style-type: none"> • INkqubo exananazileyo yeMpilo neMpilo Qete yaphunyezwa • INgcebiso nokuXilongelwa i- HIV (HCT) ngokubanzi kunye namaPhulo okwazisa anikezelwa <p>Isivumelwano sokuqeshwa kwenkonzo yangaphandle malunga nezeMpilo neMpilo Qete (EAP) saphunyezwa. Oku kwenza ukuba bonke abasebenzi bafumane ilungelo lokucetyiswa</p>

Itheybhile 4.12.2: linkcukacha zokuKhuthaza ezemPilo kunye neeNkqubo zentsholongwane kaGawulayo/kaGawulayo (tikisha iibhokisi ezifanelekileyo uze unike ingcaciso efunekayo), ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Umbuzo	Ewe	Hayi	linkcukacha , ukuba ngu-ewe
1. Ingaba iSebe liye latyumba ilungu le-SMS ukuphumeza imimiselo ekwisiQendu VI E sesaHluko 1 semiGaqo yeNkonzo yoLuntu, 2001? Ukuba kunjalo, nika igama lakhe nesikhundla sakhe.	✓		<p>Phambi kwenkqubo yohlengahlengiso, iLungu le-SMS elithe latyunjelwa eli sebe libe nguMnu. N Lukhai. Emva kwenkqubo yohlengahlengiso (Agasti 2010) – Ngenxa yokumanyana komsebenzi wezeMpilo qete yabaQeshwa, indima yalo mntu ungasentla iye yatshintshela kwiZiko leeNkonzo zeQumrhu (CSC).</p> <p>UMnu. Pieter Kemp, ongumPhathi: Organisational Behaviour kwi- CSC, ngoku ulilungu elijongene ne-SMS.</p>
2. Ingaba iSebe lineyunithi ezinikezeleyo okanye lityumbe amalungu omsebenzi ukuphucula impilo nezimo zabaqeshwa? Ukuba kunjalo, bonisa inani labaqeshwa ababandanyeka kulo msebenzi kunye noqingqo-mali lonyaka olukhoyo lwalo msebenzi.	✓		<p>ISebe leNkulumbuso lilungu lamaSebe ali-11 elifumana inkonzo exananazileyo evela kwiZiko leeNkonzo zeQumrhu. Xa kunjalo ke, libandakanya iyunithi etyunjiweyo yempilo qete yabaQeshwa njengeCandelo loLawulo elingaphantsi nelingaphakathi kweCandelo lokuCwangcisa umsebenzi weQumrhu kunye noPhuhliso lweQumrhu leCandelo eliyiNtloko elisebenza njengeyunithi exananazileyo nezinikezeleyo ukuphucula impilo qete yabaQeshwa bamasebe ali-11, athabatha inxaxheba.</p> <p>IYunithi inoSekela-Mlawuli, abalawuli abangabancedisi aba-3 kunye namalungu eqela ama- 4, kwaye yenza ingxelo kuMlawuli wQumrhu..</p> <p>UQingqo-mali : R2426000</p>
3. Ingaba isebe libazisile na abaqeshwa bakho ngoNcedo olunikwa abaqeshwa okanye ngeNkqubo yokukhuthaza ezeMpilo? Ukuba kunjalo, bonisa amabakala angundoqo/ iinkonzo zale Nkqubo.	✓		<p>Phambi kwenkqubo yohlengahlengiso, iSebe liye laphonononga iNkqubo yalo yeMpilo esulungekileyo yabaQeshwa (EWP). Oku kubandakanya ukuqeshwa kwenkonzo yangaphandle ye - EWP, ndawonye ne- ICAS njengomboneleli-zinkonzo.</p> <p>Isivumelwano se-EAP sandiswa no- Careways kude kube sekupheleni koNyaka wezeMali ngowe-2010/11. Isivumelwano esitsha esixananazileyo seMpilo esisulungekileyo, sisaya kuqhubeka nakwinyaka emi- 3 elandelayo.</p>

ULAWULO LWEZIBONELELO ZOLUNTU

Umbuzo	Ewe	Hayi	Iinkcukacha , ukuba ngu-ewe
<p>4. Ingaba isebe liyisekile na i/ iikomiti) njengoko kubekiwe kwisiQendu VI E.5 (e) sesaHluko 1 semiGaqo yeeNkonzo zoLuntu, kowe- 2001? Ukuba kunjalo, nceda unikezele amagama amalungu ekomiti kunye nabathathi-nxaxheba ababameleyo.</p>	✓		<p>Phambi kwenkqubo yohlengahlengiso, ikomiti yesebe. Ie-HIV/AIDS lasekwa ngokwemiGaqo yeeNkonzo zoLuntu VI E.Le komiti yayinabameli abasuka kuzo zonke izintlu zemisebenzi,kubandakanywa nesini, abantu abakhubazekileyo, amaqela atyunjiweyo nawangatyunjwanga. Indima yekomiti kukuphumeza izinto eziyimfuneko kwimigaqo esele ichazwe ngaphambili, ekukuphumeza nokubekwa esweni komgaqo-nkqubo w-HIV/AIDS kwakunye neenkqubo zendawo yomsebenzi ezigxile ekuphuculeni ukungacalucalulani nolulingana. Ikomiti yayidibana qho ngekota, yaphinda yasekwa ngokutsha njengeKomiti yeMpilo esulungekileyo yabaQeshwa, enemo efanayo njengokuba kuxeliwe apha ngasentla, inkqubo yamva yohlengahlengiso kwikomiti ye-PEAP , inabaQuquzeleli be-HIV and AIDS kwindawo yomsebenzi, abavela kumaSebe ezeMpilo nezeMfundo, neSebe leNkulumbuso elimele onke amanye amasebe ephondo. Ii- NGO ezinyulelwe ukubonelela ngenkonzo ye- HCT, nazo ziyinxalanye yale komiti.</p> <p>Isibonelelo-mali see- NGO sokubonelela inkonzo ye-HCT, sinikwa liSebe loLawulo lwezeMpilo: HIV/AIDS/ STI/TB (HAST). AbaQuquzeleli besiThili be- HAST nabo, ke ngoko bayinxalanye yeKomiti ye- PEAP. Ngowe- 2010/11 ababoneleli-zinkonzo be-HCT, ibingu- Lifeline (Metropole),u-Right to Care (i-Overberg ne- Central Karoo), i-At Heart (i-Cape Winelands),i- Diakonale Dienste (I-West Coast) ne- That's It (i-Eden). Nceda uqaphele ukuba ababoneleli-zinkonzo basenokutshintsha nyaka ngamnye, baxhomekeke kwiziphumo zezicelo zenkxaso-mali. Ukongeza, emva kwenkqubo yohlengahlengiso, ikomiti entsha elawula imPilo esulungekileyo yabaQeshwa isekiwe.</p> <p>La malungu eKomiti yeSebe: NguNksz T Mtheku noMnu. N Lukhai</p>

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

Umbuzo	Ewe	Hayi	Iinkcukacha , ukuba ngu-ewe
<p>5. Ingaba isebe liyiphononongile na imigaqo-nkqubo yalo kunye nemisebenzi yengqesho ukuqinisekisa ukuba ezi zinto azinalucalucalulo olubadlala indlala abaqeshwa abakwisimo sokuchatshazelwa yi-HIV? Ukuba kunjalo, dwelisa imigaqo-nkqubo/ imisebenzi yezeNgqesho ephononongiweyo.</p>		✓	<p>Uphononongo lwemigaqo-nkqubo nemisebenzi belungafunek i nganto ngexesha lonikezelo-ngxelo. Isebe liphumeza imigaqo-nkqubo kazwelonke nemimiselo ngokuphathelele kwingqesho yabo bonke abasebenzi. Le migaqo-nkqubo ibonelela iinkqubo zengqesho ezinobulungisa; kwaye azinalucalucalulo kubaQeshwa abachatshazelwe yi- HIV.</p> <p>Ukongeza koku, umGaqo-nkqubo oxananazileyo we- HIV ne- AIDS iye yawuthathela kuyo iCo-ordinating Chamber ye- PSCBC yePhondo leNtshona Koloni ngomhla we- 13 Apreli 2005. Lo migaqo-nkqubo ubonelela ngoyilo olusephepheni lweenkqubo zomsebenzi ezinganalucalucalulo nazi-athityhudi kwindawo yomsebenzi.</p> <p>Ngaxesha linye, i- DPSA iye yanikezela iindibano zocweyo, yaza yacela ukuba amaphondo azayamanise neentsika ezine ezisebenzayo, ezikumGaqo-sikhokelo wobuChule seMpilo esulungekileyo yabaQeshwa be-DPSA.. Ngenxa yoku, uHlobo luka-Readiness luye lwaqhutywa. Emva kwenkqubo yohlehlengiso, umgaqo-nkqubo omtsha oxananazileyo wemPilo esulungekileyo wabaQeshwa uye wayilwa, oko kukuthi, kwinkqubo yokucebisana nokulungiswa. Ukongeza, uMgaqo-sikhokelo woLawulo oluxananazileyo lweeNkqubo zokunika uNcedo kubaQeshwa kuRhulumente wePhondo leNtshona Koloni, uyaqhubeka, kwaye wamkelwa yi-Co-ordinating Chamber yePSCBC yePhondo leNtshona Koloni ngomhla we-10 2005.</p>
<p>6. Ingaba isebe lazisile na ngemiqathanga yokukhusela abaqeshwa abasuleleke yi-HIV, ekucalulweni? Ukuba kunjalo, dwelisa izinto ezingundoqo zale miqathanga.</p>	✓		<p>Isebe liziphononongile iNkqubo zalo ezidibeneyo zempilo esulungekileyo yabaQeshwe (EWP) kunyaka-mali we-2009/10, owawubandakanya i-EWP eyinkonzo ethengiswa ngaphandle (Inqaku 4 liyabonisa) kunye neempawu zenkonzo zibandakanywa kunyaka-mali we- 2010/11 limpawu ezingundoqo ezijongene nemiba yocalulo kubantu abane-HIV/AIDS, ibe ziinkqubo zokwazisa, ezinjengokubonisa iiphowusta, ukuhambisa iiphamflethi, amaphulo okwazisa nokukhuthaza ukusetyenziswa kwekhondom..</p> <p>ISebe lisebenzise imodeli yeMpilo esulungekileyo yabaQeshwa ethengiswa ngaphandle (EWP), kwakhona isebenzise iinkonzo zika-Careways, owafunyanwa ukuze alawule inkqubo. Ezi nkonzo zilandelayo ze-EH&WP zibonelelwa abaqeshwa ndawonye namalungu eentsapho zawo.</p> <ul style="list-style-type: none"> • Ukuhlalutywa kweemfuno ngokubanzi nokuphicothwa kolawulo olusemngciphekweni walahleko • Ukunikezelwa kweengcebiso ezimalunga nengqondo kwiiyure ezingama-24, ngaphandle kwentlawulo. • Ilishoni zokunikwa kweengcebiso ubuso ngobuso. • Inkonzo yokucebisana malunga ne- HIV/AIDS • Inkonzo engahlawulelwayo yezoLawulo ngoBomi, enika ulwazi kunye noncedo kwiingxaki ezimalunga nomthetho iinkxalabo malunga nezemali, unakekelo kwezempilo, nemiba yezempilo • Inkonzo yokuPhendula kwingozi ngokubanzi. • Ukufikelela kwinkqubo yonxibelelwano

ULAWULO LWEZIBONELELO ZOLUNTU

Umbuzo	Ewe	Hayi	Iinkcukacha , ukuba ngu-ewe
			<p>ngomnxeba malunga nonakekelo kwezempilo.</p> <ul style="list-style-type: none"> • Uqeqesho, ukugqithiswa kolwazi kunye nophuhliso lwezakhono kwiinkqubo zokugqithisela abantu kwiingcali zoncedo (EWP) neeprotokoli kunye nemiba enxulumene nempilo yabaQeshwa, kusenzelwa impilo yamagosa asebuRhulumenteni angaphakathi, abameli babaqeshwa nabaphathi. • Iingcebiso ngezoLAWULO kunye nezinto ekunokukhethwa kuzoezixhasa abaphathi kunxibelelwano abanalo nabaqeshwa nokubaxhobisa ngoncedo loqeqeshelwe umsebenzi kwindlela enempumelelo yokujongana nemiba emitsha okanye enzima yokulawula abantu. • Iingxelo zekota nezonyaka kuyo yonke imiba engundoqo ye- EWP • UMphathi ozinikeleyo kwezemali ngenjongo yokulungelelanisa inkqubo nokuqinisekisa ukuba <p>inkqubo yeqela le-ICAS lilawulwa ngendlela efanelekileyo ngalo lonke ixesha.</p> <ul style="list-style-type: none"> • Inkonzo ye-EWP yokunxibelelana ngomnxeba ngokubanzi: <p>Le ndlela ingasentla yagcinwa yagcinelwa uhlengahlengsoAThe above approach was perpetuated post-modernisation.</p>
<p>7. Ingaba isebe liyabakhuthaza abaqeshwa balo ukuba bafumane ingcebiso nokuzixilongisa ngokuzithandela. Ukuba kunjalo, dwelisa iziphumo othe wazizuka.</p>	<p>✓</p>		<p>Inkqubo yangaphambil neyangasemva yohlengahlengiso, abaqeshwa badluliselwe kwiiklinikhi zasekuhlaleni okanye ukusebenzisa ugqirha konke-wonke ukuba isicelo sabo siwela ngaphandle kwenkqubo yeSebe le- VCT (HCT). Ngexesha lamaphulo e- HCT, abaqeshwa banikwa amakhadi alingana nobukhulu bewalethi (uhlengahlengiso lwangaphambili kuphela) olunawo wonke afanelekileyo okudlulisela, kubandakanywe nenombolo engahlawulelwayo yonxibelelwano yeNkqubo yoNcedo labaQeshwa. ULifeline no-At Heart bangene kwisivumelwano sokuqhubela isebe iinkonzo ze—VCT (HCT).. Bakwancedisa kuqeqesho lokwazisa nge-HIV/ AIDS; ukukhuliswa nokunikezelwa kwengcebiso nokuxilongelwa i-HIV kunye nenkxaso enikwa abasebenzi ngendlela yengcebiso eqhubekayo emva kokuxilongwa..</p> <p>INombolo engahlawulelwayo yemPilo esulungekileyo (EH&WP) : 0800 864 417</p> <p>ICAS: 0800 611 155</p> <p>Ukuxilongelwa nokuskrinelwa i-HIV Abasebenzi baye baya kwiiseshoni zokuqala unikwe ingcebiso nokuxilongwa. Omnye umqeshwa uye wafumaniseka echaphazekile yi-HIV. Ingcebiso eyimfihlelo iye yalungiselelwa umntu ngamnye.</p> <p>UKUSKRINELWA I-TB Abasebenzi baye baya kwiiseshoni zokuxilongelwa isifo sePhepha. Akukhange kubekho msebenzi ufumaniseke echaphazekile yi-TB.</p> <p>Ungenelelo loncedo ngokubanzi lwemPilo esulungekileyo lukwabandakanya isifo seswekile, uxinzelelo lwegazi nokuskrinwa kwe- STI.</p>

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

Umbuzo	Ewe	Hayi	Iinkcukacha , ukuba ngu-ewe
<p>8. Ingaba isebe liyiphuhlile na imiqathanga/ imikhombandlela yokubeka esweni nokuphonononga ifuthe lenkqubo yalo yokukhulisa ezeMpilo? Ukuba kunjalo Dwelisa imiqathanga/ imikhombandlela</p>	<p>✓</p>		<p>Ifuthe leenkqubo zokukhulisa ezempilo libonisiwe kwingcaciso ethe yanikwa ngendlela edlula kwisiVumelwano semPilo esulungekileyo yabaQeshwa (Umboneleli ngeenkono wangaphandle we-EAP).</p> <p>I- EHWP ibekwa esweni ngohlobo lokunikwa kwengxelo yeKota neyoNyaka. Olu nikezelo-ngxelo, lunikwa nguMboneleli-zinkonzo wangaphandle. Elona xesha lisandul'ukudlula lophononongo lonyaka, ngumhla we-1 Epreli 2010 – 31 Matshi 2011. Iingxelo zonyaka ziye zanikezelwa kumaSebe ayi- 6 (ICAS), waza umfanekiso wonke wamaSebe ama-6 wadityaniswa wangumboniso omnye.</p> <p>Uphononongo lwekota nolonyaka lunika:</p> <ul style="list-style-type: none"> • Ucazululo lwe-EHWP Human Capital Demographic oko kukuthi, ubudala, isini, ubude benkonzo yomsebenzi, ukusetyenziswa kolwimi, ukusetyenziswa komqeshwa xa ethelekiswa nomphathi , inani lezehlo. njl njl.. • Ukusetyenziswa kweenkonzo • Ukwenziwa kweprofayile nokunikwa kwentsingiselo ngengxaki • Ukuhlolwa komqeshwa nokuba semngciphekweni kombutho kunye nefuthe elibakho ekusebenzeni komntu ngamnye kwindawo yomsebenzi. • Ukuhlolwa kwezinto ezidluliswayo neziqingqekileyo kunye nezizathu ezinefuthe kwinkqubo yokusebenza nemveliso yomqeshwa. • Ukuhlolwa kwemiba yombutho enikezelwa ngabaQeshwa ngokusebenziso i-EWHP • Ukuhlolwa kwemiba esemngciphekweni oxhimisa amehlo <p>Uphononongo lwenkqubo egqitha kuMboneleli-zinkonzo wangaPhandle lubandakanya oku kulandelayo:</p> <ul style="list-style-type: none"> • Ifuthe lenkqubo yophononongo edluliselwa ngendlela eqingqekileyo (Ukuhlolwa kweziphumo) (Iziphumo zale nkqubo ziya kufumaneka kuphela kwiveki yokuqala kaJuni 2011). Imiba eqingqekileyo edluliswayo yiyo ekhethelwa le nkqubo kwaye abaqeshwa nabo bayabizwa kunye nabaphathi abadluliselayo ukuza kuhlola ifuthe longenelelo ngoncedo. Isalathisi se-ROI singafumaneka kwiveki yokuqala kaJuni (kuxhomekeka kwiinkcukacha zomqeshwa ezinikezelwa yi-PGWC).

ULAWULO LWEZIBONELELO ZOLUNTU

4.13. EZOBUDLELWANE EMSEBENZINI

Ezi zivumelwano zilandelayo phakathi komqeshi nomqeshwa, kwavunyelwana ngazo nemibutho yabasebenzi ngaphakathi emsebenzini.

Itheybhile 4.13.1: Izivumelwano phakathi komqeshi nomqeshwa, 1 kwinyanga kaTshazimpuzi 2010 ukuya kuma-31 kwinyanga yoKwindla 2011

Iindibano zoluleko – 2010/11	7
Izivumelwano xa zizonke, phakathi komqeshi nomqeshwa	Azikho

Le theybhile ilandelayo ishwankathela isiphumo sendibano yoluleko eqhutywa kwisebe ngonyaka. phantsi kwerivyu.

Itheybhile 4.13.2: Ukungaziphathi kakuhle neendibano zoluleko ezigqityiweyo, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Iziphumo zeendibano zoluleko	Inani	I-%yako konkel
Ingcebiso yokulungisa isimo	-	-
Isilumkiso somlomo	-	-
Isilumkiso esibhaliweyo	5	71.4
Isilumkiso sokugqibela esibhaliweyo	2	28.6
Ukunqunyanyiswa ngaphandle kweentlawulo	-	-
Isohlwayo	-	-
Ukuthotywa ngokwesikhundla	-	-
Ukugxothwal/ ukulahla umsebenzi	-	-
Ukufunyanwa ungenatyala	-	-
Ukurhoxiswa kwetyala	-	-
Kukonke	7	100

Qaphela: Amanani aboniswe kule thebhile ingasentla abonisa ukungabikho kwabaqeshwa abagxothiweyo ngexesha lophononongo, kodwa ke makuqatshelwe ukuba ithebhile 4.5.3 ichaze itotali yabaqeshwa aba-2 abayekisiweyo ngenxa yamatyala okuziphatha kakubi. Abaqeshwa ababini baye benza isibheni kwisiphumo sendibano yoluleko lwabo, kwaye iinkqubo zeendibano zoluleko lwabo ziya kuqosheliswa kwixesha lokunikwa kwengxelo ngowe-2011/12.

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

Itheybhile 4.13.3: Iintlobo zokuziphatha kakubi ekujongwana nazo kwiindibano zoluleko ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Uhlobo lokuziphatha kakubi	Inani	I- % yako konke
Uyasilela ukuphumeza isigunyaziso/ umyalelo	3	42.8
Ukungaphangeli ngaphandle kwesizathu okanye imvume	2	28.6
Ukwenza umsebenzi ohlawulelwayo ngaphandle kweSebe, engenamvume yoko	1	14.3
Ukusebenzisa gwenxa isikhundla ngokuqal'ugwebe umdla	1	14.3
Kukonke	7	100

Itheybhile 4.13.4: Izikhalazo zokumangalela, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Izikhhalazo Ezifakiweyo	Inani	I- % yako konkell
Inani lezikhhalazo ezifumanekileyo	3	60
Inani lezikhhalazo ezisonjululweyo	2	40
Inani elipheleleyo lezikhhalazo ezifakiweyo	5	100

Itheybhile 4.13.5: Iimbambano ezimalunga namaBhunga, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Izikhhalazo zokumangalela amaBhunga	Inani	I- % yako konke
Inani lilonke leembambano ezizizimangalo	Azikho	-

Itheybhile 4.13.6: Iintshukumo zoqhankqalazo ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Iintshukumo zoqhankqalazo	Inani
Inani lilonke leentsuku zomntu zomsebenzi elithe layilahleko	228
Indleko iyonke (R'000) yeentsuku zomsebenzi ebe yilahleko	86
Isambuku semali(R'000) sokubuyisela ilahleko kwimeko ethi, wakungasebenzi akusayi kuhlawulwa	86

Itheybhile 4.13.7: Ukunqunyanyiswa emsebenzini njengenyathelo lokuthintela, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Ukunqunyanyiswa emsebenzini njengenyathelo lokuthintela	Inani
Inani lilonke lokunqunyanyiswa njengenyathelo lokuthintela	Alikho

ULAWULO LWEZIBONELELO ZOLUNTU

4.14. UPHUHLISO LWEZAKHONO

Eli candela libonisa iinzame zesebe malunga nokuphuhliswa kwezakhono. Ezi theybhile zibonisa iimfuneko zoqeqesho ukusukela ekuqaleni kwexesha lophononongo, kunye noqoqosho ngenkqu olunikwayo.

Itheybhile 4.14.1: Iimfuneko zoqeqesho ezichongiweyo, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Izintlu ngokwezikhundla	Isini	Inani labaqeshwa ukusukela ngomhla we-1 Epreli 2010	Iimfuneko zoqeqesho ezichongwe ekuqaleni kwexesha lokunikwa kwengxelo			
			Iinkqubo zophuhliso lokuqhelaniswa nomsebenzi (Learnerships)	Izakhono Iinkqubo nezinye iikhosi ezimfutshane	Ezinye iindlela zoqeqesho	Kukonke
Abawisi-mithetho, amagosa amakhulu kunye nabaphathi	Ibhinqa	7	-	9	-	9
	Indoda	8	-	11	-	11
Abaqeqeshelwe umsebenzi	Ibhinqa	520	-	207	-	207
	Indoda	257	-	128	-	128
Amagcisa aqeqeshelwe umsebenzi	Ibhinqa	12	-	102	-	102
	Indoda	12	-	134	-	134
Oomabhalana	Ibhinqa	382	-	21	-	21
	Indoda	295	-	42	-	42
Abasebenzi bezenkonzo nezentengiso	Ibhinqa	5	-	-	-	-
	Indoda	11	-	-	-	-
Abasebenzi bezinto zobugcisa bezandla norhwebo oludibene nabo	Ibhinqa	-	-	-	-	-
	Indoda	-	-	-	-	-
Abasebenzi bemizi-mvelisonabaqhuba oomatshini nabadibanisoi babo	Ibhinqa	4	-	-	-	-
	Indoda	24	-	11	-	11
Imisebenzi eqheleleyo	Ibhinqa	47	-	-	-	-
	Indoda	18	-	-	-	-
Inxenye yako konke	Ibhinqa	988	-	339	-	339
	Indoda	639	-	326	-	326
Kukonke		1 627	-	665	-	665
Abaqeshwa abakhubazekileyo	Ibhinqa	11	-	-	-	-
	Indoda	14	-	-	-	-

Qaphela: Le theybhile ingasentla ichonga iindlela zongenelelo zoncedo loqeqesho ekuqaleni kwexesha lokunikwa kwengxelo phantsi kophononongo.

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

Ittheybhile 4.14.2: Uqeqesho olunikwayo, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Izintlu ngokwezikhundla	Isini	Inani labaqeshwa ukusukela ngomhla wama-31 Matshi 2011	Iimfuneko zoqeqesho ezichongwe ekuqaleni kwexesha lokunikwa kwengxelo			
			Iinkqubo zophuhliso zokuqhelaniswa nomsebenzi	Izakhono Iinkqubo nezinye iikhosi	Ezinye iindlela zoqeqesho	Kukonke
Abawisi-mithetho, amagosa amakhulu nabaphathi	Ibhinqa	7	-	2	-	2
	Indoda	9	-	4	-	4
Abaqeqeshelwe umsebenzi	Ibhinqa	577	-	47	-	47
	Indoda	218	-	20	-	20
Amagcisa aqeqeshelwe umsebenzi	Ibhinqa	258	-	34	-	34
	Indoda	303	-	57	-	57
Oomabhalana	Ibhinqa	188	-	28	-	28
	Indoda	78	-	17	-	17
Abasebenzi beznkonzo nezentengiso	Ibhinqa	5	-	-	-	-
	Indoda	9	-	2	-	2
Abasebenzi kwiindawo zolimo neendawo zokuthengisa iintlanzi	Ibhinqa	-	-	-	-	-
	Indoda	-	-	-	-	-
Abasebenzi abanobgcisa bezandla norhwebo oludibene nabo	Ibhinqa	-	-	-	-	-
	Indoda	-	-	-	-	-
Abasebenzi bemizi-mveliso nabaqhuba oomatshini kunye nabadibanisi boomatshini	Ibhinqa	3	-	-	-	-
	Indoda	26	-	7	-	7
Imisebenzi eqhelekileyo	Ibhinqa	51	-	5	1	6
	Indoda	23	-	5	-	5
Inxenyeko yako konke	Ibhinqa	1 089	-	116	1	117
	Indoda	666	-	112	-	112
Kukonke		1 755	-	228	1	229
Abaqeshwa abakhubazekileyo	Ibhinqa	9	-	2	-	2
	Indoda	13	-	1	-	1

Qaphela: Le theybhile ingasentla ichonga iinkqubo zongenelelo loncedo olunikwa ngexesha lokwenziwa kwengxelo phantsi kophononongo.

ULAWULO LWEZIBONELELO ZOLUNTU

4.15. UKWENZAKALA EMSEBENZINI

Ezi theybhile zilandelayo zinika ingcaciso malunga nokwenzakala emsebenzini.

Itheybhile 4.15.1: Ukwenzakala emsebenzini, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Uhlobo lokwenzakala emsebenzini	Inani	I-% yako konke
Uqwalaselo olusisiseko sonyango olufunekayo kuphela	12	100
Ukukhubazeka ngokupheleleyo kwethutyana	-	-
Ukhubazeko okusiigxina-	-	-
Ukusweleka	-	-
Kukonke	12	100

4.16. UKUSETYENZISWA KWABACEBISI

Itheybhile 4.16.1: Inxelo yeendibano zabacebisi kusetyenziswa iimali ezabelwe oko, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

Isihloko seProjekthi	Inani lilonke labacebisi ababesebenza kule projekthi	Ubude bexesha: lintsuku zomsebenzi	Ixabiso lesivumelwano ngokwRandi
Ukwandiswa kwexesha lesivumelwano sokulungiswa kwenkqubo yolawulo lwentlawulo nge—SMS i-Shocked Mokoodi Consulting Enterprises	3	Jun – Sept 2010	R948,000.00
Ukuphumeza nokulawula egameni lesebe , iziko lokunyanga izigulana zangaphakathi ezisebenzisa gwenxa iziyobisi kubantwana abangama-40 kwisakhiwo esilungiselelwe oko kwiRosendal House (Iziko loNyango leNtshona Koloni) kwixesha leminyaka emithathu- <i>Lukhanyo clinic</i>	32	Jul 2010 - Jun 2013	R24,563,916.00
Ukuyila nokuphunyezwa kwesicwangciso sefayile yomPhathiswa weSebe loPhuhliso lezeNtlalo- <i>Datacentrix</i>	1	Nov2010- Mar 2011	R1,678,097.00
Ukwanda kokuphunyezwa koqhagamshelwano ngqo njengesicwangciso se-e-filing solution kwiSebe loPhuhliso lwezintlalontle :- <i>Datacentrix</i>	11	Dec 2010- Mar 2011	R305,000.00
Ukuphunyezwa kwesicwangciso soqhagamshelwano ngqo njengesicwangciso se- e-filing solution kwiSebe loPhuhliso kwezeNtlalontle : isigaba 3 kummandla weMetro North:- <i>Datacentrix</i>	30	Feb 2011- Mar 2011	R1,226,868.00
Inani lilonke projekthi	Inani lilonke labacebisi kumntu ngamnye	Ubude bexesha xa lilonke: lintsuku zomsebenzi	Ixabiso lilonke lesivumelwano ngokweRandi
5	77	June 2010 June 2013	R30,399,978.00

ISIGABA 4

ULAWULO LWEZIBONELELO ZOLUNTU

Ithebhile 4.16.2: Ucazululo lweendibano nabacebisi kusetyenziswa iimali ezifanele oko, malunga nabantu ngabanye ababevinjwe amathuba ngokwasezimbalini ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

IsiHloko seProjekthi	Ipesenteji yebango lamaqela e-HDI	Ulawulo lwepesenteji olwenziwa ngamaqela e-HDI	Inani labaCebisi abasuka kumaqela e- HDI asebenza iprojekthi
Ukwandiswa kwexesha lesivumelwano lokulungiswa kwenkqubo yolawulo lwentlawulo nge--SMS--Shocked Mokoodi Consulting Enterprises.	100%	100%	3
Ukuphumeza nokulawula egameni lesebe , iziko lokunyanga izigulana zangaphakathi ezisebenzisa gwenxa iziyobisi kubantwana abangama-40 kwisakhiwo esilungiselelwe oko kwiRosendal House (Iziko loNyango leNtshona Koloni) kwixesha leminyaka emithathu- Lukhanyo clinic:- <i>Lukhanyo clinic</i>	100%	100%	32
Ukuyila nokuphumeza isicwangciso sefayile yoMphathiswa weSebe loPhuhliso lwezeNtlalontle:- <i>Datacentrix</i>	0%	0%	1
Ukwandisa ukuphunyezwa konxibelalwano ngqo njenesicwangciso se-e-filing solution yeSebe lezeNtlalontle- <i>Datacentrix</i>	0%	0%	11
Ukuphunyezwa konxibelelwano ngqo njenesicwangciso se- e-filing solution yeSebe loPhuhliso lwezeNtlalontle : IsiGaba 3 kuMmandla weMetro North :- <i>Datacentrix</i>	0%	0%	30

Ithebhile 4.16.3: Ingxelo yeendibano zabacebisi besebenzisa imali zabaXhasi, ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

IsiHloko seProjekthi	Inani lonke labacebisi abasebenza kwiProjekthi	Ubude bexesha: lintsuku zomsebenzi	UMxhasi-ngezimali nesivumelwano kwixabiso leRandi
AZIKHO			
Inani lilonke leprojekthi	Inani lilonke labacebisi ngabanye	Ubude bexesha lilonke: lintsuku zomsebenzi	Ixabiso lilonke lesivumelwano ngokweRandi
AZIKHO			

Ithebhile 4.16.4: Ucazululo lweendibano nabacebisi kusetyenziswa iimali-Nkxaso, malunga nabantu ababevinjwe amathuba ngokwasezimbalini (HDIs), ukususela ngomhla wokuqala kwinyanga kaTshazimpuzi ukuya kowama-31 kweyoKwindla ka-2011

IsiHloko seProjekthi	Ipesenteji yebango ngamaqela e-HDI	Ulawulo lwepesenteji ngamaqela e-HDI	Aantal konsultante van HBP-groep wat aan die projek werk
AZIKHO			

IZISHUNQULELI-MAGAMA

AO	Igosa Elinika lingxelo
ASC	Unonophelo Lwasemva Kwesikolo
BEE	Uphuhliso Lwabamnyama Ngokoqoqosho
BIS	Ukhuseleko Lwengeniso Engundoqo
CBO	Imibutho Esekkelwe Ekuhlaleni
CFO	Igosa Elongamele limali
CHH	Amakhaya Akhokelwa Ngabantwana
CNDC	Amaziko Esondlo Kuluntu Ekuhlaleni
CYCA	Inkqubo Yokunonotshelwa Kwabantwana Nolutsha
CYCC	Amaziko Ononophelo Lwababantwana Nolutsha
DSD	iSebe Lophuhliso Loluntu
ECD	Uphuhliso Lwababantwana Abaselula
EPWP	Inkqubo Yemisebenzi Yoluntu Eyandisiweyo
FASD	Iziphako Zeentsana Ezingekabelekwa Ngenxo Yokuselyenziswa Kotywala Ngelixa Ekhulelwe
HCBC	Unonophelo Lwasekhaya Olusekelwe Ekuhlaleni
HOD	Intloko yeSebe Lophuhliso Loluntu
HSRC	iBhunga Lophando Ngenzululwazi Yoluntu
ICB	Ukuxhotyiswa Kwamagumrhu Ngezakhono Loorhulumente Bamakhaya
IDP	i-Integrated Development Plans of Local Authorities
ISDP	Isiarangciso Sokunikezelwa kweenkonzo Esih langanyelweyo
IM	Izinga Lokusweleka Kwabantwana
LOGIS	Iinkqubo Zeenkeukucha Zeehambo
MDG	Iminqweno Yophuhliso Yenkulungwane
MTEC	iKomiti Yexesha Eliphakathi Lahlahlo Lwabiwo-mali
MTEF	Isikhokelo Sexesha Eliphakathi Lahlohlo Lwabiwo-mali
MTSF	Isikhokelo Sesiawangciso-qhinga Sexesha Eliphakathi
M&E	Uhlolo Navavanyo
NYS	Inkonzo Yolutsha Lwesizwe
NGO	Umbutho Ongekho Phantsi Kolawulo Luka Rhulumente
NPO	Umbutho Ongajonge Ngeniso
OSD	Ukuqwalaselwa Wgendlela Yekhono Ngalinye
OVC	Baziinkedama yaye Bahlelelekile
PFMA	uMthetho iPublic Finance Management Act
PGWC	uRhulumente wePhondo leNtshona Koloni
TPA	Isivumelwano Sokudluliswa Kwentlawulo
SACENDU	Uluntu loMzantsi Afrika oluhlanganele Ukulwa Ukusetyenziswa Kweziyobisi
SCM	Ylawulo Lwetyathanga Leewtengo
SRD	Uhlangulo Loluntu Kwiintlekele
SLA	Isivumelwano Senganaba longangatho Weenkonzo
SMME	Amashishini Asakhulayo, Aphakathi Namakhulu
UNODC	I-Ofisi Yezizwe Ezimanyeneyo Ejongene Neziyaobisi Nolwaphulo- mthetho
VEP	Inkqubo Yokuxhotyiswa Kwamakhoba

ISIGABA 5

ENYE INGCACISO

IINKCUKACHA ZONXIBELELWANO

	Inombolo Yomnxeba	Idilesi ye-imeyile
UMPhathiswa wePhondo Mnr. A Fritz Private Bag eKapa 8000	021-483 5208	Fiona.groenewald@pgwc.gov.za
Unobhala wabucala: UNkskz . F Groenewald	021 483 5208	Fiona.groenewald@pgwc.gov.za
Intloko ye-ofisi: UMnu R MacDonald Isithethi: UNkskz M Khun	021 483 6400 021-483 5445	Robert.macdonald@pgwc.gov.za Melane.khun@pgwc.gov.za

ISEBE LOPHUHLISO LOLUNTU: I-OFISI YENTLOKO

INTloko yeSebe	Inombolo Yomnxeba	Idilesi ye-imeyile
UNKosikazi K Lubelwana Private Bag X9112 eKapa, 8000	021 483 3083	Koleka.Lubelwana@pgwc.gov.za
I-Ofisi yoMlawuli weNtloko yeSebe UMnu. M Pretorius (ibambela)	021 483 3125	Mornay.Pretorius@pgwc.gov.za
ULawulo loBonelelo-ziNkonzo LomLawuli oyiNtloko Kulawulo UMnu. M Hewu	021 483 4765	Mzwandile.Hewu@pgwc.gov.za
UCwangciso Nobuchule Nobuchule Kushishino loMlawuli Oyintloko UMnu. G Ras	021 483 3781	Gerhard.Ras@pgwc.gov.za
UMlawuli oyiNtloko kweNtlalontle UMnu. D McNamara	021 483 2197	David.Mcnamara@pgwc.gov.za
UMlawuli Oyintloko Kulawulo-mali (IGosa OyintlokoKulawulo-mali) Mnu. J Smith	021 483 8678	Juan.Smith@pgwc.gov.za
UMlawuli Oyintloko kwiCandelo Lophuhliso Loluntu Nonobulingane UNkskz Marion Johnson	021 483 3340	Marion.Johnson@pgwc.gov.za

ABALAWULI

	Inombolo yomnxeba	Idilesi ye-imeyile
UMnu. G Miller: Uphando, Abemi Nolawulo Lolwazi	021 483 4595	Gavin.Miller@pgwc.gov.za
UNkskz S Follentine: Abanwana neeNtsapho	021 483 3519	Sharon.Follentine@pgwc.gov.za
UNkskz C Quickfall: Ucwangciso Nokungelelanisa Nemigaqo-nkqubo	021 483 2720	Christine.Quickfall@pgwc.gov.za
UNkskz R Hurst: Kwezemali (ibambela)	021 483 4276	Ronel.Hurst@pgwc.gov.za
UNkskz D van Stade: Ukuphuhliswa kwensebenziswano	021-483 3924	Deborah.VanStade@pgwc.gov.za
UNkskz M Fogell: Uhlolo Novavanyo	021-483 6279	Marion.Fogell@pgwc.gov.za
UMnu. C Jordan: IiNkqubo ezizodwa	021 483 4236	Charles.Jordan@pgwc.gov.za
UMnu. M Gaba: Ukuthintelwa koLwaphulo-mthetho ekuhlaleni	021-483 8904	Mzukisi.Gaba@pgwc.gov.za
UMnu. D Fullard: Kuphuhliso Loluntu Ekuhlaleni	021-483 9260	Donavan.Fullard@pgwc.gov.za
UNkskz P Mabhokwana: Ulawulo Lwezibonelelo Zokusebenza	021-483 8582	Patience.Mabhokwana@pgwc.gov.za

ABAPHATHI BEE-OFISI ZEMIMANDLA

I-ofisi	Intloko ye-ofisi	Inombolo yomnxeba	Idilesi ye-imeyile
iMetro East	UNkskz Ms M Harris	021-904 0631	Mharris @pgwc.gov.za
iMetro South	UMnu. Q Arendse	021-637 6200	Qarendse@pgwc.gov.za
iMetro North	UNkskz S Abrahams	021-696 8063	Soraya.Abrahams@pgwc.gov.za
i-Eden-Karoo	UNkskz M Hendricks	044-801 4302	Marie.Hendricks@pgwc.gov.za
iWest Coast	UGqr L Rossouw	027-213 2096	Lrossouw@pgwc.gov.za
iWinelands-Overberg	UNkskz R Van Deventer	023-348 5300	Rvdevent@pgwc.gov.za

ABAPHATHI ABAJONGENE NEZXHOBO ZOKUSEBENZA

Iziko	Intloko yeziko	Inombolo yomnxeba	Idilesi ye-imeyile
iDe Novo	UMnu. D Cowley	021-988 1138/9	dcowley@pgwc.gov.za
iBonnytoun	UMnu. K Marthinus	021-637 6200	Kmarthin@pgwc.gov.za
iLindelani Place of Safety	UNkskz M Kotze	021-865 2634	Mkotze@pgwc.gov.za
i-Outeniekwa House	UMnu. M Pike	044-803 7500	Mpike@pgwc.gov.za
iTenderter Place of Safety	UNkskz B Booysen (ibambela)	021 761 5057	Bpbooyse@pgwc.gov.za
iVredelus House	UNkskz C Mulder (ibambela)	021-931 0234	Cmulder@pgwc.gov.za
iNomzamo Place of Safety	UNkskz N Ngcambu (ibambela)	021-694 0443	Nngcambu@pgwc.gov.za

INOMBOLO ENGAHLAWULELWAYO: 0800 220 250

IWEBSITE: <http://www.capegateway.gov.za/socdev>

Department of Social Development
Private Bag X9112, Cape Town 8000, South Africa
tel: +27 21 483 4872 fax: +27 21 483 8802
TOLL-FREE No.: 0800 220 250
WEBSITE: <http://www.capegateway.gov.za/socdev>



**Western Cape
Government**

Social Development

PR NR 167/2011 – ISBN: 978-0-621-40165-3