



**Western Cape
Government**

Social Development

BETTER TOGETHER.

**ANNUAL REPORT
2011/2012**

Department of Social Development

**JAARVERSLAG
2011/2012**

Departement van Maatskaplike Ontwikkeling

**INGXELO YONYAKA
2011/2012**

iSebe Lophuhliso Loluntu

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INKCAZO

Inguqulelo yesiNgesi yaleNgxelo yoNyaka ithathwa njengeyona isebenza ngokusesikweni. Isebe alinakuba namfanelo, ngokomthetho, ngazo naziphi na iziphoso ezIngathi zibekhona ngexesha lenguqulelo yezinye iilwimi.

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SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY

Mr. A FRITZ MINISTER OF SOCIAL DEVELOPMENT



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 2011/12 financial year.

Mr. M RICHARDSON HEAD OF DEPARTMENT



DATE OF SUBMISSION: 31 August 2012



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A large, stylized graphic consisting of a thick gray letter 'D' with a white interior. Inside the white interior of the 'D' is a large, bold, black number '1'. The 'D' and '1' are centered horizontally on the page.

1

Chapter 1
General
Information



GENERAL INFORMATION

1.1 VISION, MISSION STATEMENT AND VALUES

VISION

A self-reliant society

MISSION STATEMENT

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 work of the Department will be underpinned by the following Provincial Values:

- Competence
- Accountability
- Integrity
- Responsiveness

The Department is committed to the following key **Service Delivery Principles**:

Innovation: Working differently

The Department will endeavour to explore and test different ways of working in order to achieve maximum results in the shortest possible time without compromising quality. This may mean streamlining of systems and business processes, as well as innovation in working with clients.

Consultation and inclusion

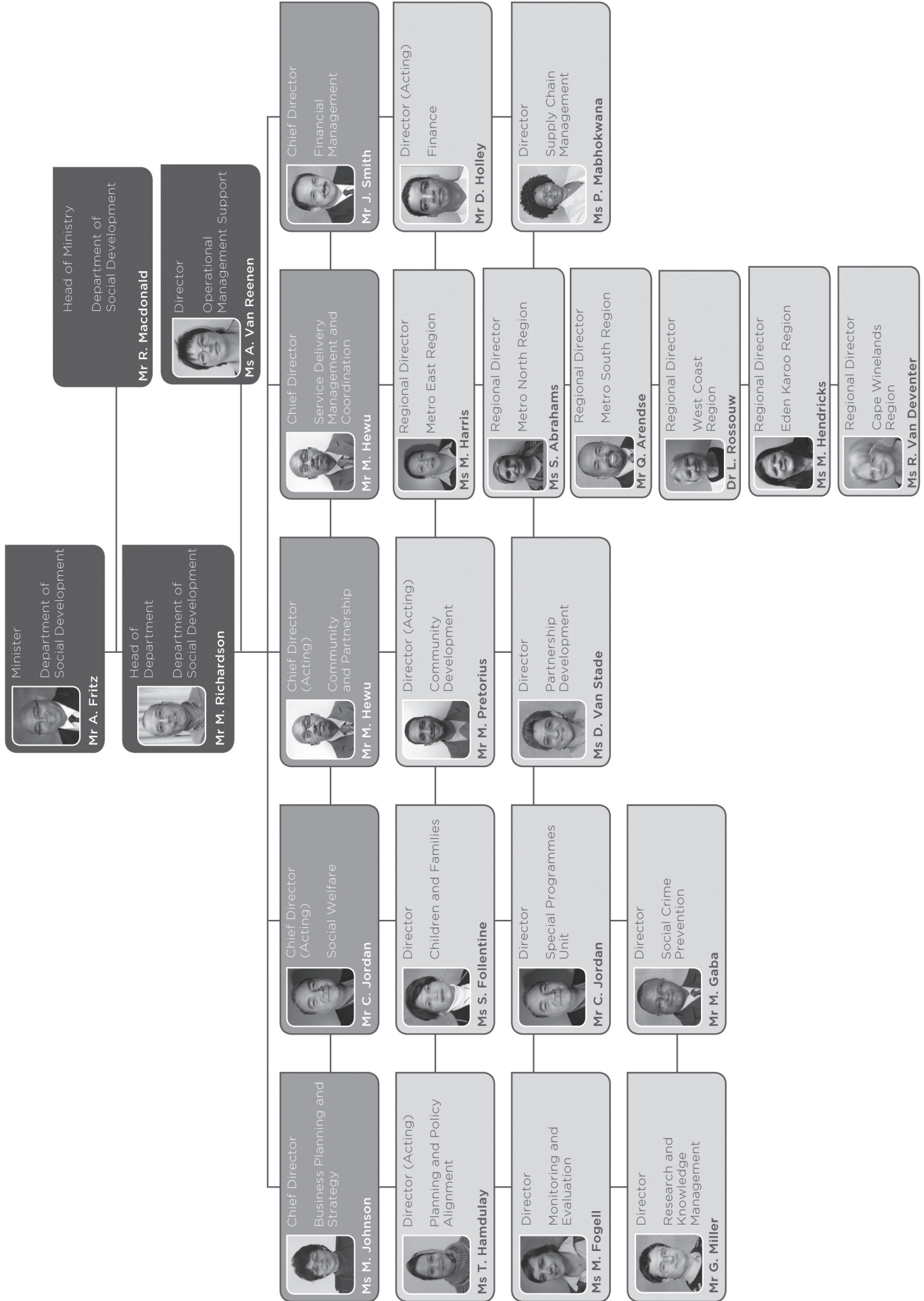
We will pay ongoing attention to meaningful engagement with our partners and stakeholders aligning with the Intergovernmental Framework. This may include developing a policy on partnership with non-profit sectors.

Accessibility

Accessibility to services is essential. The Department will through its modernisation model ensure increased access to appropriate and quality services on a local level through the establishment of 45 service delivery areas over the Medium term Expenditure Framework (MTEF) period.

Accountability and transparency

Institutionalise good corporate governance through the implementation of results-based monitoring and evaluation, sound business processes and enhancement of compliance in order to improve accountability and performance.



1.2 LEGISLATIVE MANDATE

Legislation	Impact on Department of Social Development (DSD) functionality
Constitution of the Republic of South Africa, No. 108 of 1996	<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 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, No. 13 of 2006	<ul style="list-style-type: none"> The Older Persons Act, No 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.
Children's Act , No. 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"> - The rights and responsibility of children; - Parental responsibilities and rights; - Determines principles and guidelines for the protection of children; - The promotion of the well-being of children; and - 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	<p>The Act is to establish a criminal justice process for children accused of committing offences and aims to protect the rights of children.</p>
Probation Services Act, No. 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"> - Early intervention; - Family finding; - Home based supervision; - Restorative Justice; - Services in terms of victims of crime; and - Assessment of arrested children who have not been released from custody.

Legislation	Impact on Department of Social Development (DSD) functionality
Prevention and Treatment for Substance Abuse Act, No. 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, No. 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, No. 71 of 1997	<ul style="list-style-type: none"> The Act cancelled the Fund-raising Act of 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, No. 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.

1.3 MEC'S STATEMENT

Since taking office as Western Cape Minister of Social Development, I have made several strategic shifts in the way we render services to the people of this province.

Provincial Cabinet recently approved a policy document for Provincial Strategic Objective 8 – Promoting Social Inclusion and Reducing Poverty. The concept of 'social inclusion' should be understood as 'inclusion' within:

- Families, which are the basic building blocks of society
- Civic life
- State run systems of inclusion, like Early Childhood Development (ECD), schools and other formal education.

'Inclusion' should also be sustainable – in other words, we should strive to promote inclusion that is not indefinitely reliant on the state given that we have finite resources.

Key amongst my priorities, as guided by PSO8, are the following:

- early childhood development for linguistic (especially English as a 2nd language), cognitive and personal development of young children,
- the reduction of drug and alcohol related harms
- youth and family development
- support for vulnerable groups (e.g. persons with disabilities, older persons, etc.).

We are continuing our drive to ensure that all ECDs operating in this province are registered and compliant. Furthermore, we are also capacitating ECDs to make provision for persons with disabilities, thereby expanding the safety net to more vulnerable persons.

Our funding allocations to address harmful drug and alcohol use have increased by nearly 90% in the past 3 years, from R42 million in 2009 to R77 million this financial year (also up by 14% from the previous year). We have also increased our provision for brief intervention services during the current financial year from 2 400 in 2010/2011 to 2 580 in 2011/2012 and to 4 000 in 2012/13.

I am specifically determined that this Department does everything possible to ensure the youth of this province are included in healthy and supportive social systems on a sustainable basis. Helping young people to develop socially, cognitively, and physically is probably the most valuable investment that governments can make to drive social inclusion and reduce poverty. The family unit, child care, ECD, and sustained formal education are at the heart of this.

With more than 70% of unemployed people in the country being under the age of 35, we are compelled to be innovative in our approach to youth employment opportunities. As such, I fully support the call for a youth wage subsidy, which will see many unemployed young people entering the economic sphere and contributing toward the wellbeing of their families, and in many cases, extended families. Through our youth development programme at the Chrysalis Academy, we are also continually placing graduates into internships and full-time employment.

It is also of cardinal importance that we target our services, because we have finite resources, and we need to get maximum impact. It is for this reason that our approach to food security has shifted significantly. We have rolled out several targeted feeding initiatives at ECDs, Mass participation; Opportunities and access; Development and Growth (MOD) Centres and Old Age Service Centres. Over and above this, we have also looked at successful models used in other parts of the world and are currently investigating a work-for-food programme where able bodied unemployed persons are offered the opportunity to contribute to their communities in exchange for a stipend and a meal.

My Department is committed to extending as many opportunities as possible to the people of this province. However, citizens also have to take responsibility for their lives, grab hold of opportunities and in this way, we can make their lives better together.

Mr A Fritz
Minister of Social Development

1.4 ACCOUNTING OFFICER'S OVERVIEW

The Department of Social Development (DSD) has aligned itself with the overall goals of the Provincial Government of the Western Cape, and more specifically with Provincial Strategic Objective (PSO) 8 where it has played a leading role. It has made significant inroads in leading three workgroups: Substance Abuse; ECD and Youth & Family Development. DSD programme outcomes have also contributed to the attainment of PSO objectives as will be reflected in this Annual Report.

Some of these PSO8 outcomes include the development of the new ECD strategy that focuses on access to quality ECD provision; a drug and information website that is accessible to the public and an increase in the number of subsidised bed spaces in drug treatment programmes to 4 500. Furthermore, DSD has partnered with the Department of Cultural Affairs and Sport (DCAS) by strengthening their MOD programme that offers a structured after-school environment for school going youth and children. An initial pilot of 8 schools was extended to 73 schools that benefitted 8 317 MOD participants on a daily basis.

This financial year was characterised by strategic policy shifts in both the sustainable livelihood and youth development programme that will be further detailed in this report. The disabilities programme has seen a strategic shift with regards to expansion of community based day care programmes. This programme endeavoured to develop a model for early detection for disabled children who are at home. Strategic shifts were also progressively implemented in the older persons programme where, amongst others, wellness initiatives for older persons were developed for implementation in the 2012/13 financial year.

The reporting on Non-financial Data (NFD) continues to be a challenge to the Department despite improvements to the processes introduced during the past year. Much of the information is gathered from Non Profit Organisations (NPOs) through regional offices and the validation of this data has proven to be difficult, particularly to the standards required for audit verification. A full review of the process of determining performance indicators and collating information is being undertaken.

The 2011/12 year was marked by both political and administrative leadership changes where MEC De Lille handed over the baton to MEC Fritz who assumed leadership during June 2011. DSD also managed the transition in leadership of its accounting officer during this financial period.

Despite all these changes, the Department continued to strive towards the attainment of its strategic objectives as stated in its Annual Performance Plan 2011/12, and service delivery continued amidst these changes.



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Chapter 2 **Information on** **Pre-determined Objectives**

2.1

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
	1 331 611	1 332 141	1 317 002	15 139
Responsible Minister	Minister of Social Development: Mr A Fritz			
Administering Department	Department of Social Development			
Accounting officer	Head of Social Development: Mr M Richardson			

2.1.2 Aim of vote

To foster resilient, creative, caring families and communities.

2.1.3 Strategic Outcome orientated Goals

- Improve Governance and Modernisation of service delivery
- Create opportunities through community development services
- Create a caring society through developmental social welfare services.

2.1.4 Overview of the service delivery environment for 2011/12

The Western Cape has a population of 5 287 863 people¹. Fertility is decreasing and comparatively low, while the life expectancy of both men and women is on the increase. In-migration of people to the province contributes to both an increase in the province's population as well as a change in the proportional distribution of population groups in the province². The province is experiencing high population growth rates particularly in District Municipalities such as the Overberg, West Coast and Eden.

Two thirds of the province's population lives in the Cape Metro. Due to migration, the proportion of people living in the Cape Metro is consistently increasing. In addition to spatial differences, the Metro and District Municipalities have distinctly different economic features. While the metropolitan economy has a diversified economy with a strong industrial component, the economy of the province's rural areas is based on agriculture, tourism and services. In addition to the number of households in the province increasing, changes are occurring in the size of households in the province. While the size of households has been increasing in the Cape Metro, it has been decreasing in the District Municipalities.

The province's socio-economic indicators are relatively favourable in comparison to other provinces. A comparison of living standards measures shows that the Western Cape enjoys higher living standards than the population of the country at large. However, more than half of all adults in the province are poor (earning R401 to R1 600 per month). Youth are most likely to be ultra-poor (earning less than R400 per month). According to the 2011 Provincial Economic Review & Outlook, half a million people in the province were

1. Statistics South Africa (2011). *Mid-year Population Estimates 2011*. Pretoria: Statistical Release P0302.

2. Soreaso (2012). *A Social and Demographic Trends Analysis of the Western Cape: 2011/12*. Final draft report for the Western Cape Department of Social Development.

unemployed in the province in the first quarter of 2011 compared to 400 000 in 2008. This constitutes an increase of 9.1% per annum over the three year period. In contrast, employment in the province has remained stagnant over the same period at around 1.8 million. This trend highlights the importance of economic growth and job creation in order to reduce the negative social impact of unemployment.

Social cohesion in the province is negatively affected by socio-economic inequality as well as high levels of crime, violence, gangsterism, gender inequality, sexual risk behaviour, and substance abuse. Violent crime in the province is of particular concern. In the period 2010/11, the Western Cape had the second highest murder rate when compared to other provinces; the second highest attempted murder rate and the third highest rate of assault with the intention to cause grievous bodily harm. The province also had the highest incidence of reported sexual offences in the period 2010/11³.

Negative social trends in the province contribute to the vulnerability of families, women and children. In addition, family structures are changing. For example, the number of female-headed households in the province has increased from 27,8% in 1996 to 33,5% in 2007, especially in urban areas. Many children are raised in households without fathers. Boys in the province face a high risk of negative socialisation due to factors such as gangsterism and substance abuse.

It is within this social-economic context that the Department rendered social welfare and community development services during the 2011/12 financial year; via its 25 local offices, six regional offices and the provision of funding to NPOs who then render services on behalf of the Department. In the case of the NPO sector, R727 840m was transferred for social welfare and community development service provision during 2011/12. Initiatives are underway within the sector to develop a Code of Good Governance to which NPOs can commit and by which communities can be assured about the governance and the authenticity of the NPOs.

Reporting on programme performance is detailed within the sub-programmes further in the report under 2.2. Significant highlights are as follows:

Early Childhood Development (ECD): DSD chairs a workgroup in this regard. Significant progress has been made in a short period of time. A new ECD Strategy, which focuses on access to quality ECD provision, has been developed, presented to and has been endorsed by the relevant cabinet committee. It now awaits provincial cabinet approval. The Strategy is supported by an implementation plan and indicators for measuring progress, success and accountability. The ECD Strategy is strongly evidence-informed and demonstrates the provincial government's commitment to investing in ECD as:

- a vehicle for early intervention and prevention
- the basis for improving school outcomes and laying the foundation for lifelong learning
- a means to reduce childhood poverty
- an opportunity to develop the skills and competencies required for economic opportunities in later life.

Substance Abuse: Significant progress has been made by the PSO8 workgroup which this Department chairs and the following can be reported:

- The Western Cape Substance Abuse Forum has been re-established with stakeholders from provincial government departments; municipalities and a representative from the NPO board of directors.
- Funding allocations to reduce harmful drug and alcohol use have increased by nearly 90% in the past three years.
- A drug and alcohol information website accessible via PGWC has been established online to the public.
- Drug education has been mainstreamed into Life Orientation training material for Grade 1.
- The number of subsidised bed spaces in drug treatment programmes has increased from 3 700 spaces for 2009/10 to 4 500 for 2011/12. Geographic accessibility of subsidised treatment spaces has been extended to 22 NPOs and two government-run centres.
- Increased addiction recovery/ stepped-down after care services are being rendered.
- The post graduate courses at UCT and the University of Stellenbosch is in its second year, while UWC continues with its under-graduate course.

3. Solomons, F. (2012). *Victimhood in the Western Cape. Internal research report for the Western Cape Department of Social Development.*

Youth Development: Progress made by the PSO8 workgroup focused on the provision of skills development (primarily life skills) for school going youth and where possible, facilitating access to employment opportunities for out of school youth. Through the Department's EPWP, 298 work opportunities were created for out of work matriculants within the Department. Coupled to this, support for out of school youth was provided by supporting street soccer and soccer academy initiatives. Targeting youth between the ages of 14 – 25, these programmes offer personal and leadership development programmes using a key provincial sporting code as the delivery vehicle and staying drug free is a key incentive for participation. The Department also supported the Chrysalis Academy through provision of resources that enable delivery of onsite social work services to participants.

New policy shifts occurred in both the sustainable livelihoods as well as youth development programmes. New strategic intent documents have been developed for both the youth and institutional capacity development programmes. Both of these are currently in draft and will be finalised in the 2012/13 financial year.

Through its participation in PSO8's **After School Care** work group, the Department partnered with the Department of Cultural Affairs and Sport and strengthened the latter's MOD programme by providing onsite feeding to its participants. The provision of a snack pack to participants acted as an incentive for participation in the programme and led to an increase in the number of participants and subsequent extension of the feeding programme from an initial 8 pilot schools in the Khayelitsha, Delft, Lavender Hill and Hout Bay areas to 73 MOD schools throughout the province by the end of the 2011/12 financial year. 8 317 MOD centre participants were fed daily.

Within the **Older Persons Programme**, the work continued with the implementation of the Older Persons Act, No. 13 of 2006. Strategic shifts were progressively implemented during this review period. Exercise programmes for older persons were developed which will be implemented in the 2012/13 financial year. The Department has increased its funding to Old Aged Homes and service centres. It also allocated funding towards improving infrastructure of old age facilities.

The work within the **Crime Prevention and Support programme** was underpinned by the Child Justice Act, the Children's Act and the National Crime Prevention Policy. One of the primary foci of this programme was to enhance the capacity of probation officers by re-orientation and training of existing and newly appointed staff. During the review period, the Department has provided training to probation and assistant probation officers. There has been a marked increase in services to adults within this programme.

The **Disabilities Programme** has seen an increase in subsidies, and has facilitated a strategic shift with regards to expansion of community based day care programmes. This programme has endeavoured to develop a model for early detection for disabled children at home, in collaboration with relevant partners.

Care and Support to Families: Within the Families programme four collaborative Family Strength Interventions in Gugulethu, Vredenburg, Beaufort West and Villiersdorp were held as part of its programme to promote access to services for families. Parenting leadership training programmes saw increased capacity building whilst achievements associated with **Child Care and Protection** saw the programme fully implementing the Children's Act with regards to ECD and the accredited training of ECD assistants via EPWP.

Virements amounted to R5 519 000 from programme 1 to programme 2 to fund the shortfall due to additional funding to ensure compliance to norms and standards for residential care for older persons. A request for roll-over and retention of revenue application was made to Provincial Treasury for infrastructure development.

2.1.5 Overview of the Organisational Environment for 2011/12

The 2011/12 financial year was characterised by change within the DSD organisational environment. Mr Albert Fritz took office as the Executive Authority in June 2011 whilst at the managerial level; the position of Accounting Officer was filled in February 2012 during which time the DSD executive management under the leadership of the MEC provided strategic direction and guidance. Furthermore the introduction of PSO8 led to policy shifts, with priority given to the youth development, substance abuse, ECD, disability, and sustainable livelihood sub-programmes. In the case of the latter, a more targeted approach to food support

was introduced, focusing on specific vulnerable groups, including poor school going youth and children via a pilot programme with the Department of Cultural Affairs and Sport (DCAS) which provided food at MOD after-school centres.

Income generation and job creation initiatives under the Department's sustainable livelihoods sub-programmes were assessed and the Executive Authority took the decision to redirect such programmes to the Department of Economic Development and Tourism (DEDAT), as they fell within the constitutional mandate of that Department. Thus in the 2011/12 financial year, funding of these projects began to be phased out of DSD, and only projects with proven potential to support individual capability and/or household asset development were retained. DSD together with DEDAT commenced a process of assessing the currently funded job creation and income generation projects in order to determine whether and how the latter will support initiatives of this nature in the future.

In terms of human resources, DSD is currently undertaking an assessment of the modernised structure that has been implemented in the Department since 2011/2012 pursuant to the Western Cape Provincial Modernisation process. As per the recommendations of the Modernisation Blueprint for the Department, the newly implemented structure is being assessed to determine where further refinements are needed to further improve departmental performance. In addition, restructuring of the CFO's organisational structure is currently underway, as this was not included in the first restructuring process. Other areas receiving attention include:

- The diary system for Social Workers has been re-introduced to track social work caseloads.
- The M&E unit is being reviewed to ascertain how it can perform more comprehensive line monitoring, and contract administrators will be appointed in the 2012/13 financial year to assist with the management of transfer payment agreements with funded NPOs.
- The filling of posts on the new organisational structure for community development practitioners (CDPs) has been suspended due to concerns over the lack of clarity attached to the job descriptions for CDPs. The National Department of Social Development has introduced Community Development Practitioners as a Social Work professional, but their job descriptions and functions remain vague. DSD has taken a decision to instead prioritise the development and appointment of fully qualified Social Workers.
- A standard operating procedure manual for service delivery at a local level is in the process of being developed. This manual is aligned to the generic business processes (intake forms; monitoring forms; process notes; progress notes, referral forms etc) of the national norms and standards programme.

Among the challenges currently experienced by DSD, is the lack of suitable availability of government owned buildings that could be used as local offices in highly populated urban centres such as Khayelitsha, Philippi, Delft amongst others, as well as in specific rural areas such as Clanwilliam, Knysna, Ladysmith and Ceres. This has a negative impact on DSD's ability to render services closer to communities. The Department of Transport and Public Works is not currently in a position to lease suitable office accommodation in all instances and this matter will receive attention in the 2012/13 financial year. The challenge of finding suitable accommodation for service delivery in previously disadvantaged areas is a long-term problem with its roots in spatial and urban planning strategies. It can therefore not be addressed by the Department of Social Development in the short-term and must be part of the broad strategy of the Department of Transport and Public Works to ensure the provision of appropriate accommodation to support effective and efficient delivery in communities where government services are rendered.

2.1.6 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 strategy** 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 2012/13 financial year.

The process of drafting **Norms and Standards for the Integrated Service Delivery Model** is work in progress.

The national project is currently in Phase 3, with the completion and finalisation of generic norms and standards. These will be implemented progressively dependant on final approval. The project entails the review of the entire business of Social Development, especially the components Social Welfare Services and Community Development. The value of this 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 four levels of intervention.

The **Western Cape Government Policy on the Funding of NGOs for the rendering of Social Welfare Services** received Ministerial approval on the 4th April 2011 and was noted by the Provincial Cabinet. The policy is supported by procedure guidelines and tools for implementation and will be utilised for the 2012/13 funding applications. This policy is aligned to the national **Policy on Financial Awards** that has been provisionally 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 and 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.

Facilities Strategy: The DSD has developed a provincial strategy for the establishment of properly resourced, co-ordinated and managed Child and Youth Care Centres (CYCCs) throughout the province which provides the required range of residential care programmes.

2.1.7 Departmental revenue, expenditure, and other specific topics

Collection of departmental revenue

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2010/11 Target	2011/12 Actual	% Deviation from Budget
	R'000	R'000	R'000	R'000	R'000	
Tax revenue	0	0	0	0	0	0
Transfer received						
Non-tax revenue	396	411	456	397	568	43
Sales of Goods and Services						
Sales of capital assets	102	64	17	25	25	0
Interest, dividends and rent on land						
Financial transactions (recovery of loans and advances)	2 018	7 506	6 338	143	3 307	2 212
TOTAL DEPARTMENTAL RECEIPTS	2 516	7 981	6 811	565	3 900	590

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

2.1.8 Departmental expenditure

Programmes	Voted for 2011/12 R`000	Roll-overs and Adjustments R`000	Total Voted R`000	Actual Expenditure R`000	Variance R`000
Programme 1	193 137	8 280	196 624	184 183	12 441
Programme 2	1 085 970	2 786	1 093 549	1 093 548	1
Programme 3	52 504	(10536)	41 968	39 271	2 697
Total	1 331 611	530	1 332 141	1 317 002	15 139

For factors that have influenced the expenditure and any budget policy decisions that had an effect to the spending, please see the Accounting Officers report under Part 3.

2.1.9 Transfer payments

Name Of Institution	Amount Transferred R`000	Estimate Expenditure R`000
Transfer to Non-Profit Institutions		
• Youth development	2 139	2 475
• Institutional Capacity building and support	1 100	1100
• HIV and AIDS	8 682	9 197
• Sustainable Livelihood	20 833	19 238
• Social Relief	100	0
• WSS: Professional & Admin Support	2 028	1 926
• Substance abuse, prevention and rehabilitation	35 062	35 012
• Care and services to older persons	189 371	152 802
• Crime prevention and support	6 624	6 945
• Service to persons with disabilities	70 608	68 246
• Child care and protection services	345 942	350 197
• Victim empowerment	11 951	11 893
• Care and support services to families	33 400	33 109
SUB- TOTAL	727 840	692 140
Households		
• Social benefits	451	428
• Social Security	275	10
• Claims against the state	223	0
• Escort fees (children)	5 500	5 500
SUB TOTAL	6449	5 938
Total	734 289	698 078

Transfer payments are made to NPOs 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. Organisations that do not comply with service delivery or reporting requirements have their funding suspended.

During the year under review on-site monitoring was performed at 300 organisations in line with risks identified by the programmes. This included 141 older persons residential homes and service centres and 61 children's homes and projects to check the effectiveness of their governance structures. Also the asset tracking and functionality reviews of sustainable livelihood projects started in the previous year was continued, with a further 28 monitoring visits.

2.1.10 Public entities

The Department does not transfer funds to any public entity.

2.1.11 Conditional grants and earmarked funds

The Department received no conditional grants for the 2011/12 financial year but has earmarked funding for its EPWP internship programme.

2.1.12 Capital investment, maintenance and asset management plan

2.1.12.1 Capital Investment

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

The following Building Projects were in progress during the reporting period:

- Bonnytoun Youth Care centre, Kraaifontein, was completed in March 2012
- Reconfiguration of Regional Office Metro South was completed: 31 March 2012
- Reconfiguration of Regional Office Metro North will be completed at the end of November 2012.

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

- The Department has relinquished Siyakhatala back to the Department of Transport and Public Works (DTPW) as there is no further need for its utilisation.

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

- The current maintenance backlog for 2011/12 is R 10 525 500. The DSD is putting pressure on the DTPW to request more funding from Provincial Treasury. Matters directly affecting/impacting on the Occupational Health and Safety (OHS) Act will be reprioritised during the adjustment budget.

• **Developments relating to the above that are expected to impact on the Department's current expenditure.**

- The number of graduates who need to be appointed will impact on the accommodation requirement of the Department,

2.1.12.2 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 capital asset holdings total cost is R68 530 902.96. The annual stock-take exercise was completed by 31 March 2012. 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 follow:

Store	Cost Price
Head Office	6 127 216.90
Central LOGIS	16 073 432.96
Wynberg	5 500 253.19
George	2 083 561.63
Departmental Vehicles	38 746 438.28
TOTAL	68 530 902.96

The total value of capital assets disposed in the 2011/2012 financial year is as follow:

Disposals	9 160 488.71
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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 and in addition to this, monthly reconciliation are performed between asset expenditure and asset register. 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 percent (90%) of assets are in a good condition and the remaining ten (10%) of assets must be disposed of.

The activities of DSD 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. (The heading District management is prescribed in terms of the National Budget structure. However, the Western Cape DSD operates on a regional office basis).

Strategic objectives:

To implement the modernised service delivery organisational structure.

Deliver a fully effective financial management function to the Department.

To manage the development and application of organisation-wide monitoring, evaluation and reporting.

Performance indicators and targets

Sub-programme/programme				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
The number of staff grows from 1 910 to 2 706	1 910	2 253	1 763	A re-assessment of the APP baseline for 2011/12 was done. This brought about a drastic reduction in the baseline for the 2012/13 APP.
Number of local offices established	21	27	25	Suitable accommodation space not available. Dept. of Transport & Public Works in the process of reconfiguring Khayelitsha 2 and Milnerton offices.
Clean audit report with reduced number of matters of emphasis	Unqualified Report	Unqualified Report	Unqualified Report	-

Supply Chain Management (SCM) Financial capability level	2+	3	2+	Alignment of the Departmental Accounting Officers System with new developments in Supply Chain Management has been done partly due to non-finalisation of the Blueprint for the Accounting Officers System by Provincial Treasury (dependency) and the envisaged date for completion is 31 March 2013.
Financial Accounting Level of Financial Capability	Level 3+ financial capability	Level 3+ financial capability	3+	
Number of finance staff with appropriate tertiary qualifications	22	11	11	-
Department-wide Quarterly Performance Reporting (QPR)	4	4	4	-
Department-wide Quarterly Performance Reporting (QPR) Policy	-	1 Performance Reporting Policy	-	QPR policy not required (covered by other policies and regulations). Roles and responsibilities relating to verification have been put in place on an interim basis pending OD investigation and appointment of Contract Administrators.
Quarterly Performance Management forums and internal reports to enable the Department to assess and improve its Performance Management maturity level	4	4	4	-
Quarterly on-site NFD verification to ensure the accuracy, reliability and quality of reported information.	1	4	4	-

Integrating the Department's NPO performance management information and making it available throughout the Department.	-	Design & develop system. Populate and implement for pilot programme	A Livelink workspace has been created for e-filing of all documents relating to NPO funding and performance management, including TPAs, and monthly and quarterly monitoring reports.	Required technical changes to Livelink were only done late in the year. The database will be populated early in the 2012/13 year.
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Changes to planned targets

No changes.

Programme achievements are as follows:

Financial capability assessment was completed and the findings converted into action plans. 14 Officials were awarded bursaries in the 2011/2012 financial year to increase financial capabilities within the Chief Directorate.

The Supply Chain Management Virtuous Cycle Assessment was conducted and completed by Provincial Treasury and subsequent to this the Western Cape Financial Governance Review and Outlook (FGRO) for 2011 was also performed and a report was issued by Provincial Treasury for SCM as well as Financial Accounting. The Directorate has developed a Supply Chain Management Business Process Improvement Plan that has been approved and is being implemented.

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.

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.

Performance indicators and targets

Sub-programme/programme				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
Strategic objective performance indicator				
Number of clients accessing substance abuse services		45 845	45 303	Under reporting regarding aftercare services
National indicators				
Number of youth reached through Ke-Moja awareness campaign	-	N/A ⁴	N/A	-
Number of funded substance abuse treatment centres	24	24	21	21 are funded from Transfer Budget. 3 are DSD owned centres
Number of clients admitted to funded substance abuse treatment centres	4 462	4 600	5 480	More NPOs were funded increasing the number of beneficiaries.
Rand value of funds transferred to DSD funded substance abuse treatment centres	R31.8m	R33.8m	R18.5m	The actual total only represents funds awarded for treatment. R33.8m is the total transfer budget and allocated as incorrect target.

4. The Ke-Moja programme has been incorporated into a partnership between the Department of Social Development and the Western Cape Department of Education, in terms of which drug awareness and education is carried out by schools via Life Orientation classes in the Foundation, Intermediate (GET) and Further Education and Training Phases (grade 10). The Department of Social Development provides content and other forms of logistical support.

Provincial indicators				
Annual public awareness campaign	-	1	1	-
Number of clients accessing DSD funded education and awareness services	30 400	30 000	0	Joint programme between DSD and Education: material is ready but programme only scheduled for roll-out in 2013 school year
Number of schools receiving drug education training for life orientation	-	100	0	Joint programme between DSD and Education: material is ready but programme only scheduled for roll-out in 2013 school year.
Percentage of DSD funded drug treatment programmes (both inpatient and outpatient) applying drug testing to patients in programme	100 % (24)	100% (24)	54% (13)	Most out patient treatment centres received drug testing kits towards end of March 2012 .
Percentage success rate of DSD funded treatment programmes (measured by clean urine sample of patients taken at exit of treatment and at 6 months) as percentage of total admissions to treatment	-	25% (1 150 out of 4 600)	0	Data not available.
Number of clients received early intervention services from DSD funded programmes.	5 030	5 440	7 805	More NPOs were funded increasing the number of beneficiaries.
Number of relevant government/NPO professionals in the field trained on university continuing course on addiction	3 Curriculum Developed	55 full time equivalent ⁵	53	Only 53 students enrolled for these courses.
Number of centres applying the Treatment Track Operational Management Model	2	3	3	-
Number of clients accessing aftercare services from DSD funded programmes.	4 480	4 600	2 018	Under reporting from regions.

Changes to planned targets

No changes.

5. 55 full-time equivalents could also translate into a higher number of individuals completing selected modules of the courses (there are a total of 8 modules in the full year courses that can be taken individually by a candidate working toward a full qualification over a number of years, with the exception of the BHons in Clinical Social Work at UCT).

Programme achievements and linkages to Departmental, National and Provincial goals are as follows:

- The Western Cape Substance abuse Forum has been re-established with stakeholders from provincial government departments; municipalities and a representative from the NPO board of directors.
- Funding allocations to reduce harmful drug and alcohol use have increased by nearly 90% in the past three years.
- A drug and alcohol information website accessible via PGWC has been established online to the public.
- Drug education has been mainstreamed into Life Orientation training material for Grade 10.
- The number of subsidised treatment opportunities in drug treatment programmes has increased from 3 700 spaces for 2009/10 to 4 500 for 2011/12. Geographic accessibility of subsidised treatment opportunities have been extended to 22 NPOs and two government-run centres.
- Increased addiction recovery/stepped-down after care services are being rendered.
- The post graduate courses at UCT and the University of Stellenbosch is in its second year, while UWC continues with its under-graduate course.

The Programme’s achievements contributed to the National and Provincial Objectives of increasing social cohesion and improving healthcare and life expectancy as well as the Department’s goal of “Creating a caring society through developmental social welfare services” by:

- Making services at all levels, in particular at treatment level, more accessible, thereby reducing the impact and burden of disease of substance abuse on families.
- Preventing increase of substance abuse particularly amongst youth by having it mainstreamed in schools.
- Improving service delivery by availing specialised training opportunities to both under and postgraduate social workers.
- Assisting Municipalities in establishing Local Drug Action Committees that mobilises community efforts in the combatting of substance abuse. These efforts are structured and addressed at the Western Cape Substance Abuse Forum who in turn reports to the Central Drug Authority, thus contributing to increasing social cohesion.

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 objective:

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

Performance indicators and targets

Sub-programme/programme				
Performance Indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
Strategic objective performance indicator				
Number of vulnerable older persons with access to quality social development service in the Province.	36 953	33 395	*33 252 Reported figure not verified	-
National indicators				
Number of older persons accessing community based care and support	15 800	15 800	15 464	Due to non-compliance with funding requirements 7 service centres were suspended.

Number of older persons abused	712	712	721	Provided by service provider.
Number of older persons participating in active aging programmes	10 000	7 000	5 013	3 regions did not meet their target due to not ensuring the necessary documentary evidence as provided.
Number of older persons in funded residential facilities	10 000	9 883	9 654	Turnover and admission of residents.
Rand value of funds transferred to community based care and support centres for older persons	R18.7m	R20.0m	R21.2m	Adjustment budget allocation for increase in subsidies.
Rand value of funds transferred to residential facilities for older persons	R105.0m	R107.0m	R123.8m	Adjustment budget allocation for increase in subsidies.
Provincial indicators				
Number of old age homes assessed complying to norms and standards	126	126	125	-
Number of youth participating in inter-generational projects	350	400	*400 Reported figure not verified	Attendance registers were provided but cannot identify who is youth.
Number of community outreach projects provided to older persons by residential facilities and service centres	36	38	36	Two non-compliant NPOs.
Number of social service organisations rendering early intervention services to older persons	9	10	10	-

Changes to planned targets

No changes.

Programme achievements and linkages to Departmental, National and Provincial goals are as follows:

- Strategic shift with regards to active aging programme by developing exercise programmes for implementation 2012/13.
- Increased the subsidies of old age homes for the first time in seven years from R 1 728 to R1 989 for frail older persons.
- Increased service centre subsidies for the three levels and allocated the transport costs for rural service centres in order to promote accessibility to geographically spread areas.
- Provided additional funding for infrastructure at old age homes as well as funding for old age homes in order for them to comply with norms and standards. DSD, Western Cape was the first province to receive these delegations of the Older Persons Act in June 2011. The programme had to reprioritise the implementation of these delegations during the adjustment budget.

- Ensuring that older persons have access to quality social development services and reaching its targets this programme contributes to the National Outcome of “Creating a better South Africa”. In providing care, support and protection to poor and vulnerable older persons this program supports the Departmental Strategic Goal of “Creating a Caring Society” which is linked to PSO8 to “increase social cohesion”.

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: Substantially reduce the extent of contributing factors of social crime to reduce recidivism through an effective probation service to all vulnerable children and adults by 2015.

Performance indicators and targets

Sub-programme/programme				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
Strategic objective performance indicator				
Number of children and adults benefiting from social crime support services per year	22 000	26 000	21 515	The variance can be attributed to the decline in the arrest rate which influence the continuum of services.
National indicators				
Number of children in conflict with the law assessed	10 572	14 000	7 156	Number of children assessed relies on the number of arrests. Arrest rate declined.
Number of children in conflict with the law awaiting trial in secure care centres	2 620	2 620	2 105	The number of children awaiting trial in secure care centres is influenced by the arrest rate of children.
Number of children in conflict with the law who completed diversion programmes	2 417	5 000	2 202	All recommendations for diversions by probation officers are not accepted by the courts.
Rand value of funds transferred to NPOs delivering crime prevention and support services	NPO-R5.1m Outsourced Facilities R29.5m	NPO-R5.8m Outsourced Facilities R30.9m	R6.6m	Underspent by R321 000 as a result of a miscalculation of funds required by this programme at the time. (Adjustment budget was R6.95m)
Provincial indicators				
Number of adults assessed	4 000	5 000	5 026	-
Number of adults diverted	1 745	3 000	5 026	Adults referred for assessment were all suitable and therefore all were referred to diversion programmes.

Sub-programme/programme				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
Number of officials trained in probation services	108	150	151	-
Number of diversion programmes accredited	-	8	6	Two prospective service providers were not compliant with the criteria set.

Changes to planned targets

No changes.

Programme achievements and linkages to Departmental, National and Provincial goals are as follows:

- All Probation Officers were re-trained in report-writing and all Assistant Probation Officers were re-trained in communication and facilitation skills.
- As the programme achieves its targets, especially those related to diversion programmes, it will promote Strategic Objective 3 of the Department, viz “Creating a caring society through developmental social welfare services”. Reaching all its targets and by rendering an effective probation service to vulnerable children and adults this programme contributes to “increasing safety” in South Africa (PSO5) and PSO8 “increasing social cohesion”. The latter is also linked to the national outcomes of ‘building a safer country “as well as to ‘create a better South Africa, a better Africa and a better world”.

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: Provision of integrated programmes and services to persons with disabilities and families.

Performance indicators and targets

Sub-programme/programme				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
Strategic objective performance indicator				
Number of people with disabilities, their families/care givers accessing developmental social welfare services	21 730	82 929	159 921	Over-reporting by NPOs from funding that they have received from other sources.
National indicators				
Number of funded residential facilities for persons with disabilities	33	33	33	-

Number of funded protective workshops for persons with disabilities	43	43	43	-
Number of persons with disabilities accessing services in funded protective workshops	2 549	2 549	2 036	Drop out in the programme by beneficiaries.
Number of persons with disabilities in funded residential facilities	1 366	1 380	1 262	One residential facility now funded by Department of Health
Rand value of funds transferred to NPOs delivering services for persons with disabilities	R46.7m	R48.7m	R70.6m	Adjustment budget allocation for subsidy increases in residential facilities and protective workshops to the amount of R19.4m
Provincial indicators				
Number of residential facilities managed by NPOs capacitated on minimum standards on residential facilities for persons with disabilities	10	7	7	-
Number of people reached through disability awareness and educational programmes	35 278	60 000	116 124	Actuals as reported by funded NPOs.
Number of community based/ respite care programmes established	-	2	2	-
Number of persons with disabilities and their families accessing social empowerment programmes	15 265	19 000	40 499	Actuals as reported by funded NPOs.

Changes to planned targets

No changes.

Programme achievements and linkages to Departmental, National and Provincial goals are as follows:

- Increased subsidies of the 31 homes for Persons with Disabilities as well as that of 42 protective workshops.
- Strategic shift w.r.t expansion of community based day care programmes.
- Further development of the assisted living/independent living model for Persons with Disabilities and contextualising it for the South African context.
- Embarked on developing a model for early detection for disabled children who are at home in collaboration with the Department of Health and the NPO sector.
- Persons with Disabilities accessed community based social development services which include the provision of social work interventions including peer support groups, empowerment programmes, life skills development programmes, programmes enhancing positive self-image and holiday programmes.
- 1 262 Persons with Disabilities are accessing residential care services while 2 036 are reached through protective workshop services.

In fulfilling the National and Provincial Strategic Objectives of increasing social cohesion and sustainable communities as well as the Department's mandate of creating a caring society through appropriate developmental social welfare initiatives/interventions which support and strengthen individuals and families in partnership with stakeholders and civil society, the Programme made the following contributions:

- Disability awareness programmes to promote disability friendly communities
- Provision of support programmes for families/caregivers for improved quality of life of individuals living with a disability.

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: Facilitate the provision of a continuum of services that promote the wellbeing of children and build the resilience of families and communities to care for and protect their children.

Performance indicators and targets

Sub-programme/programme				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
Strategic objective performance indicator				
Number of children and families in the Province who access care and protection services	142 500	157 000	*366 496 Reported figure not verified	Targets for numbers of people reached through public awareness and prevention were exceedingly high as some organisations reported on numbers reached through the media and could not be verified.
National indicators				
Number of funded child and youth care centres (CYCC - children's homes and shelters)	44	44	43	1 CYCC was not approved for funding as target group was above the age of 18 years.
Number of children admitted in CYCC	2 309	2 284	2 248	1 CYCC not approved for funding as their target group of 24 beneficiaries was above 18 years. Registered numbers reduced by 12 in another CYCC. This number reflects the number of children that we fund, not the bedspace.
Number of children abused	7 000	6 500	5 969	During quarter 1-3 there has been under reporting of children abused.
Number of children newly placed in foster care	1 536	1 500	*2 613 Reported figure not verified	A dedicated focus on foster care management culminated in planned targets being exceeded.

Rand value of funds transferred to CYCC	R49.9m	R51.2m (R47.7m children's homes and R3.4m for shelters)	R51.2m	-
Number of children in funded ECD programmes	86 107	90 000	*87 100 Reported figure not verified	Organisations' non-compliance with funding requirements reduced number of children funded.
Number of jobs created through EPWP in ECD programmes	200	200	378	Actuals include 200 WCD assistants and also 178 field workers working in the Family in Focus programme as requested by EPWP.
Number of ECD practitioners employed at ECD sites/centres	3 900	4 350	*3 087 Reported figure not verified	Reporting on this indicator by some regions not accurate and does not give true reflection of the actual practitioners.
Provincial indicators				
Number of registered cluster foster schemes (CFCs)	2	4	2	The 2 new planned CFCs have not been registered in this financial year, except the 2 of the previous year (NB this was meant to accumulate from last year's target). There are new discussions at national Office on this new provision in the Act that are to provide clear guidance on how to proceed with CFC registration.
Number of children re-unified with their families or communities of origin	800	410	*1 275 Reported figure not verified	There has been an observable over performance in the regions throughout the year in terms of this indicator.
Number of children accessing registered drop in centres	559	495	495	-
Number of CYCC's (Children's Homes) that have therapeutic programmes in compliance with the Children's Act	-	20	5	Programmes could only monitor 5 CYCCs due to capacity constraints.
Number of reported cases of child abandonment	-	300	*1 322 Reported figure not verified	With more efforts towards prevention and early intervention there is a notable increase in reported cases of child abandonment.
Number of reported cases of child neglect	-	4 000	*6 313 Reported figure not verified	With more efforts towards prevention and early intervention there is a notable increase in reported cases of neglect.

Number of adoption applications finalised	43	336	277	The actual number reached was 277, however there are 211 adoption recommendation letters that could be verified which were issued between June 2011 and March 2012.
Number of people reached through public awareness and education programmes	163 341	57 000	*246 824 Reported figure not verified	Organisations that have done awareness over the media report high numbers of people reached, which could not be verified.
Number of partial care facilities registered	1 600	1 750	1 473	Delays with municipal registration.
Number of early childhood development programmes complying with norms and standards	200	600	4	Guidelines and training was developed but the registration of ECD programmes only started in the 4th quarter: Four reflects the number of programmes that are registered/accredited, not the number of facilities that utilises the programme.
Number of funded partial care facilities	1 140	1 240	1 097	Fewer funded due to non-compliance with requirements: registration is a challenge

Changes to planned targets

No changes.

Programme achievements and linkages to Departmental, National and Provincial goals are as follows:

- The full implementation of the Children's Act with regards to ECD including Chapter 6 on ECD programme registration (Establishment of ECD programme task team, evaluation panel).
- A project to ensure that all unregistered facilities are registered and comply with the norms and standards.
- Design of an electronic web-based database, uploading of all the audit data and ensuring that relevant reports can be sourced.
- ECD assistants obtained accredited administration/office training through EPWP.
- Development of a new ECD strategy.
- Increased subsidies of Child and Youth care Centres from R1 800 to R2 000 per child per month.
- Assisted identified Child and Youth Care Centres with additional funding for infrastructure upgrade to meet the norms and standards in line with the Children's Act.
- Designed a performance monitoring tool for utilization in line monitoring visits to funded organisations.
- Improved relationships and engagements with stakeholders, especially the sub programme's immediate service delivery partners.
- Improved understanding and implementation of the legislative and policy demands, especially the new Children's Act through training of social service professionals.

Sub-programme 2.7: Victim Empowerment (VEP)

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

Strategic objectives: Victims of domestic violence, sexual and physical violence have access to continuum of services.

Performance indicators and targets

Sub-programme/programme				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
Strategic objective performance indicator				
Number of people reached that has access to victim support services	20 232	35 000	38 798	Variance due to high number of youth participation in gender based awareness programmes
National indicators				
Number of shelters for victims of crime and violence funded	12	14	12	Two shelters were not funded because they did not have suitable properties. The funds were utilised by the programme for other VEP service providers as part of an appeal process.
Number of victims of crime and violence in funded VEP shelters	2 832	3 091	5 860	Shelters are stricter on turn-around time of accommodation that last from 3 months to 6 months maximum. Hence the shelters can accommodate more victims.
Number of victims of crime accessing funded VEP services	20 232	29 043	29 955	Variance due to the fact that some TPAs were finalized after APP targets were set.
Rand value of funds transferred to funded VEP shelters	R3.5m	R3.8m	R4.0m	Over-spending is due to shortfall of funds in the original 2011/2012 Transfer budget commitments, despite the fact that transfer funds for shelters were sustained from 2010/2011 to 2011/2012.
Provincial indicators				
Number of victims of crime and violence received counselling at DSD local offices.	-	2 566	630	Of the 630, only 400 could be verified from intake registers. Target was not reached as Regional Forums were not all operational.
Number of VEP awareness campaigns implemented	11	7	62	More campaigns were held by NGOs in various regions
Number of functional regional VEP intersectoral co-ordinating forums	9	6	2	The roll out of the forums was the responsibility of the provincial programme, but due to human resource challenges set target could not be met.

Number of youth attended and completed gender violence prevention programme	-	300	2 353	The target set was based on outputs of previous years. An increase is attributed to the successful awareness campaigns launched by regions.
% of youth with disabilities participated in gender violence prevention programme	-	2% (6)	0	No separate registers were kept for disabled persons.

Changes to planned targets

No changes.

Programme achievements are as follows:

- Capacitated 170 SAPS Officers and 300 volunteers with Trauma and gender-based violence counselling to improve service delivery at police stations.
- Two day colloquium with the shelter movement jointly hosted by DSD and UNODC.

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

Facilitate psycho-social support programmes and services to infected and affected children and families.

Performance indicators and targets

Sub-programme/programme				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
Strategic objective performance indicator				
Number of people infected and affected by HIV/AIDS accessing social development services in the Province	20 000	22 000	19 974	-
National indicators				
Number of funded NPOs delivering HIV/AIDS prevention programmes	44	40	42	-
Rand value of funds transferred to NPOs delivering HIV and Aids Prevention programmes	R9.1m	R9.6m	R8.6m	Payment to some NPOs was suspended due to failure to comply to the conditions of the transfer payment agreement.
Number of orphans and other children made vulnerable by HIV and AIDS receiving services	1 512	1 500	2 266	The information was obtained from 21 NPOs who submitted reports to Head Office. The variance was caused by the fact that these NPOs over-reported.

Number of jobs in HCBC created through EPWP	279	279	184	The information was obtained from 19 NPOs who submitted reports to Head Office. The variance was caused by the fact that not all funded NPOs reported on the indicator.
Provincial indicators				
Number of training opportunities on psycho-social support services (including behaviour modification programmes aimed at positive lifestyles, loss, grief and bereavement, therapeutic services and succession planning)	149	220	255	Some funded NPOs had new facilitators that had not been trained. The NPOs sent more people for training and mentorship than expected.
Number of beneficiaries who benefited from behaviour modification programmes	26 200	2 250	14 813	Over-reporting by NPOs. They are also reporting on work funded by other donors.
Number of beneficiaries benefiting from support groups for adults	3 000	3 050	1 789	The information was obtained from 22 NPOs who submitted reports to Head Office. The variance was caused by the fact that not all funded NPOs reported on the indicator.
Number of child headed households identified	-	1 300	667	The research on the identification of child headed households is still in progress.

Changes to planned targets

No changes.

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: To provide social relief of distress services to those affected by disasters and undue hardships.

Performance indicators and targets

Sub-programme/programme				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
Strategic objective performance indicator				
To provide social relief of distress services to those affected by disasters and undue hardships	-	-	*54 821 Reported figure not verified	-
National indicators				
Number of individuals that benefitted from social relief programmes	13 260	-	*54 821 Reported figure not verified	-
Rand value of social relief paid to beneficiaries	R5 764 118	-	R11.9m	-

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: Integrated and targeted interventions focusing on building resilient families.

Performance indicators and targets

Sub-programme/programme				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
Strategic objective performance indicator				
The number of families accessing developmental social welfare services that strengthens families and communities and build social cohesion	70 027	76 870	*63 293 Reported figure not verified	Overall target reflects an error in calculation in bed space versus the number of people accessing shelters.
National indicators				
Number of Government funded NPOs providing care and support services to families	71	76	63	Variances reflect the actual organisations approved for funding. 3 organisations were also shifted to their relevant programmes.

Number of families participating in family preservation services	15 517	16 000	*17 853 Reported figure not verified	Significant increase in reporting in the 4th quarter by NPOs.
Number of clients reunited with their families	-	500	*636 Reported figure not verified	Over reporting by NPOs.
Rand value of funds transferred to NPOs delivering services to families	R33.8m	R35.7m	R33.4m	Variance due to shifting of funds and NPOs to VEP and Child Care & Protection programme, also suspension of non-compliant NPOs.
Provincial indicators				
Number of people reached through awareness programmes on family support services	16 670	22 000	*30 800 Reported figure not verified	Increased reporting of media based activities.
Number of participants in Men and Boys' programmes	-	2 000	*2 475 Reported figure not verified	Over-reporting by NPOs.
Number of young parents between the ages of 15 and 22 years participating in parenting and care giving skills training	-	1 500	*1 816 Reported figure not verified	Over-reporting by NPOs.
Number of parents participating in parent education and training programmes	-	4 000	*5 984 Reported figure not verified	Training and capacity building of NPO and DSD staff in previous and current year contributed to an increase in participation in these programmes.
Number of fathers reached through fatherhood education and training programmes	-	1 500	*2 642 Reported figure not verified	Capacity building programmes in West Coast and Cape Winelands, increase in the capacity to work with fathers. Increase own services to fathers reported by Eden Karoo and Cape Winelands.
Number of utilised bed spaces in shelters for homeless adults	-	1 700	*1 087 Reported figure not verified	The variance reflects the difference between the planned number of bed spaces and the actual contracted target of 1087.

Changes to planned targets

No changes.

Programme achievements and linkages to Departmental, National and Provincial goals are as follows:

- Promoting access to and advocating for integrated community-based family support services was done through the International Day for Families Programme in Gugulethu, Vredenburg, Beaufort West and Villiersdorp.

- Improving coordination among organisations rendering services to men and boys through the establishment of a provincial Men and Boys Network. The commissioned research reports on the status of men and boys and the Teenage Parenting experiences and needs in Vredendal, Vredenburg and Khayelitsha was finalised towards the end of the financial year.
- As part of strengthening the capacity of service providers rendering services to parents, the programme rolled out Parenting Leadership Training Programmes to 83 service providers and practitioners. Further capacity building was done on the draft Integrated Parenting Framework, draft Guidelines on Mediation and Alternative Dispute Resolution and the Manual on Family Preservation Services.
- The programme also hosted the provincial consultative workshop on the National Green Paper for Families in March 2012.
- The promotion of family life is reflected in the Provincial Strategic Objective 8: Promoting Social Inclusion and Reducing Poverty, of which family strengthening is an important outcome. The programme and achievements is also linked with the National Outcome on creating a better South Africa, a better Africa and a better world.

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: Provision of a range of integrated quality youth development services targeting youth between the ages 16-18 in and out of school and youth between 18-24 yrs.

Performance indicators and targets

Sub-programme/programme				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
Strategic objective performance indicator				
Number of youth in soft and hard skills development programmes.	6 000	4 000	4 628	Through adjustment budget additional pilot projects were initiated that contributed to the targets being exceeded.

National indicators				
Number of youth participating in the Masupatsela Youth Pioneer Programme	National competency	National competency	N/A	-
Number of youth development entrepreneurship projects established	N/A	N/A	N/A	-
Number of funded NPOs delivering youth development services	16	4	6	Additional funding (R1,475 m) made available via the adjustment budget enabled the appointment of two additional youth development NPOs.
Rand value of funds transferred to funded NPO's delivering youth development services	R3.3m	R2.4m	R2.1m	-
Number of youth who are placed in income generating projects	N/A	N/A	N/A	-
Provincial indicators				
Number of youth linked to hard skills development opportunities	200	1 000	246	The Youth programme has been strategically reconceptualised. This caused funding disbursement to be delayed
Number of youth in soft skills development opportunities	5 800	3 000	4 382	The Youth programme has been strategically reconceptualised. One of the shifts implemented was to focus more on soft skills development through internal youth focal points and funding additional pilots projects
Number of youth assessed at Youth Focal Points	-	3 000	11 381	The Youth programme has been strategically reconceptualised. One of the shifts implemented was to focus more on soft skills development and assessment through internal youth focal points.
DSD work and training opportunities to out-of-school youth (2% of whom are youth with disabilities)	35	300	298	-

Changes to planned targets

No changes.

Programme achievements and linkages to Departmental, National and Provincial goals are as follows:

- Through the EPWP, 298 work opportunities were created for out of work matriculants within DSD.
- Support for 4 382 out of school youth was provided by supporting service providers to do skills development.
- 11 381 youth accessed DSD youth focal points for support and job preparedness.
- 500 youth were exposed to leadership development through the provision of youth camps targeting school going youth to prepare them as model citizens and leaders in their communities, South Africa, Africa and the world.
- 72 schools in marginalized communities benefitted from the additional pilot feeding programme implemented as part of the MOD centre After school care Programme.

The achievement of targets in the Youth Development component contributed towards the Department’s Strategic goal by enhancing the skills of young people to access work and to contribute to family and their own lives, contributing to social cohesion in communities and the empowerment of the whole society through individual development. The youth programme is closely linked to the National Strategic objective that speaks to “creating a better South Africa, A better Africa and a better world”. Through the skilling of 4 000 out-of-school youth in personal and work skills and developing young leaders through citizenship and leadership training the youth development programme contributed to a better society. With regards to the Provincial strategic objectives the programme is contributing to PSO8 which speaks to ‘Increasing social cohesion’ and SG2 ‘Creating opportunities through community development services’ through the provision of skills development opportunities, youth leaders’ development camps and incentivising good behaviour and performance through the provision of academies and incentive driven programmes.

Sub-programme 3.3: Sustainable Livelihood

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

Strategic objectives: To improve income, asset and capability of families and communities to enhance their livelihoods through the implementation of poverty alleviation, reduction and empowerment interventions focusing on income and food security by 2015.

Performance indicators and targets

Sub-programme/programme				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
Strategic objective performance indicator				
Number of funded programmes	-	60	50	Service providers declined to enter into transfer payment agreements, closed down or were not able to meet conditions for funding as required by departmental funding panel.
Number of beneficiaries reached	-	30 000	27 994	Related to the fact that target for funded organisations was not reached owing to the reasons listed above.

National indicators				
Number of communities profiled	-	6	18	Regions were able to improve on the number of communities they were able to profile.
Number of households profiled	25 000	24 000	0	Profiling discontinued due to a policy shift.
Number of poor households participating in food production	N/A	N/A	N/A	-
Number of Social Cooperatives established	-	6	0	Due to a departmental policy shift, DSD is in discussion with DEDAT to take over this responsibility.
Rand value of funds transferred to food production and income generating projects	-	R19.0m	R20.9m	Successful appeals by two NPOs.
Provincial indicators				
Number of people reached through CNDCs	74 700	30 000	22 811	Approved NPOs declining to conclude TPAs. This was coupled with a delay in implementation caused by sourcing, assessing and obtaining approval for funding of appropriate replacement NPOs.
Number of people from CNDCs reached through basic income security (BIS) interventions	300	800	626	Only 7 of the planned 15 NPOs were approved for funding. One however closed down and was not funded.
Number of CNDCs beneficiaries linked to job opportunities	1 257	4 000	3 862	Only one of the two targeted NPOs provided services, but managed to exceed its target.
Number of income generation programmes targeting beneficiaries from CNDCs that will focus on labour intensive initiatives	200	15	6	Of the 15 NPOs targeted for funding, 1 closed down and 8 were not approved for funding.
Number of CNDCs beneficiaries linked to skills training and development opportunities	-	200	695	Own services accounted for the over performance.
Number of CNDCs in operation throughout the Province	369	300	206	NPOs declining to enter into TPAs with DSD affected ability to reach the planned output.
Number of wards profiled	-	60	0	Profiling discontinued due to a policy shift.

Number of District Municipal areas where Bana Pele (child poverty reduction programmes) is implemented	1	1	0	Policy shift to MOD centre feeding resulted in an initial pilot in 8 schools. This was extended to 73 schools by the end of the financial year.
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Changes to planned targets

No changes.

Programme achievements and linkages to Departmental, National and Provincial goals are as follows:

Through its participation in PSO8 After School Care work group, DSD partnered with the Department of Cultural Affairs and Sport and strengthened the latter's MOD programme by providing onsite feeding to its participants. The provision of a snack pack to participants acted as an incentive for participation in the programme and led to an increase in the number of participants and subsequent extension of the feeding programme from an initial 8 pilot schools in the Khayelitsha, Delft, Lavender Hill and Hout Bay areas to 73 MOD schools throughout the province by the end of the 2011/12 financial year. 8 317 MOD centre participants were fed daily.

Sub-programme 3.4: Institutional Capacity Building & Support

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

Strategic objectives: Capacity development and support services to identified funded NPOs and indigenous civil society organisations.

Performance indicators and targets

Sub-programme/programme				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
Strategic objective performance indicator				
Number of NPOs that receive capacity enhancement and support services	730	1 200	1 914	Demand exceeded target especially for NPO registration support.
National indicators				
Number of NPOs registered	3 765	3 900	2 814	National competence. Figure obtained from National Department.
Number of NPOs capacitated according to the Capacity Building Framework	730	1 200	957	Reported own work done by Regions.

Number of funded NPOs	1 860	1 860	1 938	Programmes decide which NPOs are best suited to deliver specific services. The number of NPOs can only be estimated until such time that the funding process is finalised in any given year and all key service delivery needs are filled.
Provincial indicators				
Number of NPOs accessing walk-in centre registration support services	200	600	1 489	Demand exceeded expectations.
Number of At-risk NPOs assisted through capacity enhancement support services	121	50	45	50 NPOs were visited: 5 did not want to participate.
Number of NPOs accessing capacity building support services within regions	500	600	*425 Reported figure not verified	Cost of travel is main reason for lack of attendance.
Number of CDPs orientated to provide support to NPO sector	16	20	20	-
Rand value of funds transferred to NPOs (ICB Programme)	R1.9m	R1.1m	R1.1m	-

Changes to planned targets

No changes.

Programme achievements and linkages to Departmental, National and Provincial goals are as follows:

- Department's SG1: Improving governance and Modernisation of Service Delivery.
- Improved the capacity of NPOs to maintain adequate standards of governance, transparency and accountability.
- Provincial Strategic Objectives 12: Building the best run Provincial Government in the World.
- Ensured that NPOs who are a key service delivery partner to the provincial government functions optimally and maintain good organisational, financial and service delivery practices.
- National strategic objectives: Generate an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
- NPOs exist to serve the common good, and promote a public benefit. They are a means whereby communities share resources, demonstrate concerns, promote values and purposes. Supporting NPOs contribute to empowering citizens.

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: To facilitate, conduct and manage population development and social development research.

Performance indicators and targets

Sub-programme/programme				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
Strategic objective performance indicator				
Number of social and population research reports to facilitate government planning per annum.	10	10	8	Two projects could not be completed due to staff vacancies and will be completed in the new financial year.
National indicators				
Number of research projects in progress	6	10	10	-
Number of demographic profiles and analysis reports completed	60	50	49	Bulk of the work completed by second quarter to free staff member for other projects later in the year due to staff vacancies.
Number of research reports completed and disseminated	9	10	8	Two projects could not be completed due to staff vacancies and will be completed in the new financial year.

Changes to planned targets

No changes.

Programme achievements are as follows:

The reports that were completed made a positive impact on strategic planning processes of the Department. For example, the Social and Demographic Trends Analysis assisted with the development of the Annual Performance Plan and provided evidence based information to Programmes about socio-demographic trends affecting the province. In addition, the impact assessment of home and community based ECD Programmes will inform the expansion of services to vulnerable children as indicated in the provincial ECD Strategy for ECD Reports in respect of children with disabilities, teenage parenthood and men and boys, improved understanding of the needs and challenges of these vulnerable groups. The Research Ethics Committee functioned well during the year under review.

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 departments 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: Population advocacy and capacity building in respect of demographic and population trends.

Performance indicators and targets

Sub-programme/programme				
Performance indicator	Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
		Target (2011/12)	Actual (2011/12)	
Strategic objective performance indicator				
Number of persons trained in population capacity per annum	30	36	72	ECD assistants were included in all the training sessions. This was not originally part of the plan. The ECD assistants are employed in terms of the EPWP programme.
Number of persons attending advocacy workshops per annum	150	200	221	DSD reached more stakeholders than was anticipated through the Guguletu Family Expo in the first quarter.
National indicators				
Number of dissemination workshops for population and development conducted	9	9	8	Population Projection project not completed in time due to staff vacancies.
Number of stakeholders who participated in dissemination workshops for population and development	417	200	221	DSD reached more stakeholders than was anticipated through the Guguletu Family Expo in the first quarter.
Number of advocacy, information, education and communication activities implemented to support population policy implementation	9	5	8	The Western Cape Population Forum doubled up as the Provincial Census 2011 Advisory Committee, hence additional meetings were held specifically for Census 2011.
Expenditure cost of information, education and communication materials and books procured	R85 859	R150 000	0	1) Staff vacancies; 2) Map information that was to be printed was not completed before 31 March; 3) Map branding was not aligned with the new provincial branding for maps.
Number of stakeholders who participated in capacity building training	-	36	72	ECD assistants were included in all the training sessions. This was not originally part of the plan. The ECD assistants are employed in terms of the EPWP programme.

Changes to planned targets

No changes.

Programme Achievements are as follows:

The population unit achieved 49 of the 50 demographic profiles planned for the 2011/12 financial year. A total of 8 dissemination and 8 advocacy, IEC and communication workshops instead of 9 workshops as planned were held.

Below is a list of the unit's achievement for the 2011/12 financial year:

- Compilation of Demographic Profiles for 45 Service Delivery Areas.
- Mapping of 45 Service Delivery Areas (SDAs).
- GIS Mapping of Social Service facilities including the development of a geo-database for DSD. A number of DSD officials including ECD Assistants were trained to capture and enter GIS data in the geo-database using both Google Maps and GPS instruments.
- Thematic profile for the youth in the Western Cape.
- Completed a Capacity Building Needs Audit for demographic and population training needs in the Western Cape.
- The Unit's Population Forum collaborated with the Provincial Census 2011 Advisory Committee in planning and marketing the 2011 Census.



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3

Chapter 3 **Annual Financial** **Statements**



ANNUAL FINANCIAL STATEMENTS INDEX

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REPORT OF THE AUDIT COMMITTEE

(As per the actual transcript of the audit committee report issued by the Department's Audit Committee)

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 7 meetings were held.

Name of Member	Number of Meetings Attended
Mr R Kingwill (Chairperson)	7
Mr Z Hoosain	7
Mr L van der Merwe	6
Adv M Mdludlu (Contract expired 31 December 2011)	6
Ms A Jones (Contract expired 31 December 2011)	5
Mr M Burton (Appointed 1 January 2012)	1

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, 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.

We have reviewed 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. Other than the matters reflected in the Auditor-General's Audit and Management Reports and the matters highlighted below, no material deficiencies in the system of internal control were noted:

- Areas highlighted by Internal Audit for improvement

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

- Transfer Payments: Children Care and Protection
- Transfer Payments: Substance Abuse
- Project Management: Youth Development
- Knowledge Management
- Monitoring and Evaluation
- Transfer Payments: Sustainable Livelihoods
- Corrective actions have been agreed by management and are being monitored by the Audit Committee.
- Effectiveness and efficiency of risk management

During the year further progress has been made with the roll out of Enterprise Wide Risk management (ERM) and the alignment to the key risks of the Department. The Audit Committee will monitor further progress on a quarterly basis.

The quality of In-Year Management and Quarterly 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. We note the Auditor-General's findings on predetermined objectives. The Audit Committee has, as was the case in the prior year, prioritised the focus on corrective action and will continue to do so.

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;
- reviewed and where appropriate, recommended changes to the interim financial statements as presented by the Department for the six months ending 30 September 2011; and
- reviewed 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

The Audit Committee reports that reports for six of the seven planned areas of the approved Internal Audit plan were tabled as at 31 March 2012. The remaining report was issued after the year end.

As reported in the previous year, the Committee is of the view that further audit coverage is required and that there is a need for additional capacity to support the increased coverage of further high risk areas.

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 continue to 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, the Provincial Enterprise Risk Management Unit (PERMU) and the Internal Audit Unit for the co-operation and information they have provided to enable us to compile this report.



Chairperson of the Social Cluster Audit Committee

Date: 14 August 2012



REPORT OF THE ACCOUNTING OFFICER

We are pleased to present our report for the financial year ended 31 March 2012.

REPORT OF THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATION 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

- 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 strategy** 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 2012/13 financial year.
- The process of drafting **Norms and Standards for the Integrated Service Delivery Model** is work in progress. The national project is currently in Phase 3, with the completion and finalisation of generic norms and standards. These will be implemented progressively dependant on final approval. The project entails the review of the entire business of Social Development, especially the components Social Welfare Services and Community Development. The value of this 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 four levels of intervention.
- The **Western Cape Government Policy on the Funding of NGOs for the rendering of Social Welfare Services** received Ministerial approval on the 4th April 2011 and was noted by the Provincial Cabinet. The policy is supported by procedure guidelines and tools for implementation and will be utilised for the 2012/13 funding applications. This policy is aligned to the national **Policy on Financial Awards** that has been provisionally approved. Based on legal advice obtained, some clauses of the provincial policy will be adjusted during the 2012/13 financial year, particularly, to remove the executive authority from the financial awards process, which falls within the statutory responsibility of the accounting officer.
- On 1 April 2010, three new acts were promulgated, namely the **Children's Act No 38 of 2005 as amended**; the **Older Person's Act No 13 of 2006** and the **Child Justice Act No 75 of 2008**. Each of these acts has far reaching implications for DSD and 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.
- **Section 12(2)(o) of the NPO Act, No 71 of 1997** is in conflict with a Western Cape DSD's condition of contract as it relates to the manner in which government-funded assets, acquired by NPO's must be distributed when a NPO is dissolved or wound up. This matter has been followed up with the National Department of Social Development and the Western Cape recommended an amendment to the said act to enable the provinces to recover assets so established or acquired by NPO's.
- **Facilities Strategy:** With the implementation of the Children's Act, No. 38 of 2008 and the Child Justice Act, No. 75 of 2008, on 1 April 2010, it has become the responsibility on the DSD to provide the whole continuum of care for youth at risk. MEC Fritz had to provide in terms of Section 192 of the Children's Act, Act 38 of 2005, a provincial strategy for the establishment of properly resourced, co-ordinated and managed Child and Youth Care Centres (CYCCs) throughout the province and which provides the required range of residential care programmes.

- The mid-term review of the Department held by Cabinet on 8 February 2012 continued to reflect unresolved institutional challenges. These challenges were included in an action plan that forms part of a Turnaround Strategy for the Department and which is project managed by the senior management of the Department.

1.2 Significant events

- Orientation of New regional directors
- Youth Month activities
- Child Protection Month Activities
- Women's Month Activities
- Drug Info Site Launch
- Disability Month
- Social Inclusion Conference
- World Aids Day events
- Older Persons Summit
- Child care and protection emergency summit

1.3 Major projects undertaken or completed during the year

- ECD registration
- Child Maintenance Drive
- Older Persons
- Homes for Older Persons
- Substance Abuse
- Ministerial file plan
- Launch War on Poverty
- Campaign: Registration of Older Persons care Facilities
- Taking DSD to communities
- Infrastructure project
- Thusong Mobile Project (Jamborees)
- Developed a new strategy for own facilities

1.4 Spending trends

An amount of R1 331 611 000 was allocated to the Department for the 2011/12 financial year. During the Adjustment Budget 2011/12 a further amount R530 000 was appropriated which resulted in a final allocation of R1 332 141 000.

The Department received no conditional grants for the 2011/12 financial year but has earmarked funding for its EPWP internship programme.

Unspent funds for the financial year amounted to R15 139 000 and was surrendered to the Provincial Revenue Fund in terms of Treasury Regulations.

These unspent funds are mainly due to the non-filling of posts and cost saving methods applied within the area of travelling and subsistence mainly.

A request for roll-over and retention of revenue application was made to Provincial Treasury for infrastructure development.

1.5 Virements

Virements amounted to R4 793 000 from programme 1 to programme 2 to fund the shortfall resulting from additional funding to ensure compliance to norms and standards for residential care for older persons.

2. Service Rendered by the Department

2.1 Services rendered

The Department renders support services to the South African Social Agency based on a Service level Agreement between the two Departments.

2.2 Tariff policy

None of the services rendered by the Department were subjected to any tariff adjustments.

2.3 Free services

This Department rendered no free services.

3. Capacity Constraints

- Change of Political Head during the financial year.
- The Accounting Officer post being vacant from August 2011 to February 2012.
- Among the challenges currently experienced by DSD, the non-availability of government owned buildings that could be used as local offices in highly populated urban centres like Khayelitsha, Philippi, Delft and others, is having a negative impact on DSD's ability to render services closer to communities. Similar challenges exist in certain rural areas, and the Department of Transport and Public Works is not currently in a position to lease suitable office accommodation in all instances. This matter will receive attention in the 2012/13 financial year.

4. Utilisation of Donor Funds

None to report.

5. Trading Entities and Public Entities

None to report.

6. Organisations to whom Transfer Payments have been made

Transfer payments to approximately 2006 Non Profit Institutions and Households amounted to R727 840 000 and R6 449 000 respectively. Annexure 1A and 1B refers.

7. Public Private Partnership (PPP)

None to report.

8. Corporate Governance Arrangements

The Department approved the Internal Audit Plan for the following areas:

- Sustainable Livelihood
- Research and Knowledge Management
- Child Care and Protection
- Monitoring and Evaluation
- Substance Abuse, Prevention and Rehabilitation
- Service delivery support to local offices

Further actions performed by the Audit Committee included:

- Reviewing the finding and solutions as per Financial Management Improvement Plan (FMIP).
- Monitoring of recommendations.
- Reviewing and tracking of forensic audits.
- Review of quarterly performance information.

9. Activities to be Discontinued

None

10. New/proposed Activities

- The Department is undergoing an Organisational Development process in order to refine its structure to promote more effective governance.
- Partnering with Department of Cultural Affairs and Sports (DCAS) regarding feeding and provision of specialised services at Mass Opportunity Development (MOD) centres (PSO 8).
- Review and development of a Youth development strategy.

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 cost, 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:

Office	Value
Wynberg	R46 595.88
George	R42 860.92
TOTAL	R89 456.80

13. Events after the Reporting Date

None

14. Information on Predetermined Objectives

The reporting on Non-Financial Data (NFD) continues to be a challenge to the Department despite improvements to the processes introduced during the past year. Much of the information is gathered from NGOs through regional offices and the validation of this data is difficult, particularly to the standards required by the Auditor-General. The lines of communication prevent this process being concluded within the strict time-frames of producing the draft Annual Report and for this reason some data may not be available at the time of going to print.

15. SCOPA Resolutions

Background / Reference to audit report	Resolution
<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 part 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 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 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>The Committee also raised a concern regarding as to how the Department assisted NGOs 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 NGOs.</p>

ISA FINDINGS

General control environment

1. LEADERSHIP

Oversight responsibility over-reporting

- 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.

Implementation of appropriate key controls

- 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.

2. FINANCIAL AND PERFORMANCE MANAGEMENT

Adequacy of systems preparation of the financial statements and the report on predetermined objectives

- The system has not been configured to enable management to review the logon and access violations on SMS.

3. GOVERNANCE

Risk identification and management

- The Department does not have an IT risk register nor have risk and control assessments been performed.

User account management

4. LEADERSHIP

Adequacy and competence of personnel responsible for reporting

- The Logistical Information System (LOGIS) controllers have access to perform business transactions.
 - Segregation of duties conflicts identified on LOGIS.
- Implementation of appropriate key controls
- 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 Department must establish an IT steering committee.

A memorandum of understanding must be drawn up between the Department and the Centre for e-Innovation.

The Department must document its business continuity and disaster recovery plan.

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.

The Department must perform risk and control assessments and an IT risk register must be compiled.

<ul style="list-style-type: none"> • 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. • 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. 	
<p>The Committee expressed concern regarding effective communication and assessment of NGOs.</p>	<p>Communication with Non-Government Organisations (NGOs) must be improved and NGOs should be assessed on an on-going basis.</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 NGOs.
<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 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 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.</p>	<p>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.</p>
<p>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.</p>	<p>The Committee resolved that the Audit Committee prepare a briefing document as discussed and present it all future briefing sessions.</p>
<p>The Committee raised a concern around the capacity issues especially in the Internal Audit department.</p>	<p>The Committee resolved that the Internal Audit department be fully capacitated by 2011/12 financial year.</p>

16. Prior Modification to Audit Reports

Nature of Qualification, Disclaimer, Adverse Opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing/ resolving the matter
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NON-FINANCIAL DATA

<p>5. Reported performance against targets is not accurate and complete when compared to source information</p> <p>6. Discrepancies exist between the reported performance and quarterly reports</p>	<p>2010/2011 MR pg 23-59,</p>	<p>In response to the 2010/2011 AG findings the Department set out to create a structure to coordinate and validate the collection of NFD.</p> <p>A workshop on 23 & 30 Sept 2011 with Departmental reps comprising of Head Office Programme Managers and Regional Management. These workshops set out proposals on:</p> <ul style="list-style-type: none"> • Overall process and responsibilities for a combined funding, monitoring, institutional capacity building and reporting process • NFD collection, processing and verification processes • NFD collection tools for own work and training manuals. <p>These workshops culminated in the formulation of a submission, where the processes and tools are defined.</p> <p>Senior Management set out the due date for the approval of the submission for 25 November 2011.</p> <p>Presently data submitted from the Regional Offices and Programmes to the NFD project team must be signed off by the respective management.</p> <p>This data is then submitted to the programme managers for validation and then signed off by programme management (including CDs) before final approval by the HOD.</p>
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16.Sector Audit: No separate General Ledgers for non profit organisations (NPO's) where pooling of funds exist	2010/2011 MR pg 78-83	Approval has been given to recruit 2 Contract Administrators for each Regional Office whose responsibilities will include the monthly collection and verification of NFD from NGOs as well as other aspects of TPA compliance e.g. submission of progress reports and financial reports, achievement of service delivery targets.
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TRAVEL AND SUBSISTENCE

10.Travel & subsistence: Government Motor Transport (GMT) vehicles inadequate supporting documentation and reconciliation	2010/2011 MR pg 67-70	<ul style="list-style-type: none"> • Log sheet mileage and GMT mileage are being reconciled and logsheet mileage is currently being captured on the Fleet Management System. This therefore means that the Department will no longer be billed according to tracker mileage but instead as per Log Sheet mileage. This should reduce the discrepancies with the billing. • The Head Office and the following Regions namely : Metro East, Metro North and Metro South have been captured the Logsheets up to March 2012 into the Reconciliation Document completed and also in the process of completing Eden Karoo, West Coast and Cape Winelands subsequent to reconciliation process, the verification is in progress against FleetMan Readings to be completed by 26 April 2012..
11.Travel & subsistence: Fruitless and wasteful expenditure in respect of car rentals	2010/2011 MR pgs 88-90	Financial Instruction Number DSD 05-2011/2012 was issued and implemented.

USER ACCESS CONTROL

39.User Access Control: Ineffective monitoring of user accounts	2010/2011 MR pg 84-86	<ul style="list-style-type: none"> • The Department is in the process of reviewing all User Access as the modernisation of the Department may require a number of users to be de-activated. • Based on the above-mentioned statement User Access and profiles were reviewed during March 2012 – on-going process.
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EXPENDITURE CONTROL

8.Expenditure: Payments not made in 30 days	2010/2011 MR pg 60-66	Trends analysis conducted on payment advices generated between 1 October and 31 December indicate that there has been a steady increase in overdue payments. The Department is addressing the late payments with the necessary budget holders and has instituted corrective measures.
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17. Exemptions and Deviations Received from the National Treasury

The PFMA prohibits borrowing by the 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 the Departments in terms of Transversal contract with various suppliers.

In terms of section 66 of the PFMA, read with Practice Note 5 of 2006/07, the Minister of Finance, Economic Development and Tourism in the Western Cape has granted approval for all finance lease commitments in respect of GG vehicle expenditure that has been entered into or will be entered into that exceeds 60 months.

In terms section 79 of the PFMA, the National Treasury approved a departure from the disclosure of amortisation tables for finance lease expenditure in respect of GG vehicles as required in terms of the Departmental Reporting Framework Guide. Steps are being implemented to ensure full disclosure of GG vehicle expenditure as finance leases, including amortisation tables, for the 2012/13 financial year.

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 49 to 101 have been approved by the Accounting Officer.



Mr M Richardson
HEAD OF DEPARTMENT

Date:

30/07/12

REPORT ON THE FINANCIAL STATEMENTS FOR THE YEAR THAT ENDED 31 MARCH 2012

Introduction

1. I have audited the financial statements of the Western Cape Department of Social Development, which comprise the appropriation statement, the statement of financial position as at 31 March 2012, 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.

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, 2011 (Act No. 6 of 2011) (DoRA), and for such internal control as the accounting officer determines is 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. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. 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.
4. 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 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.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Social Development as at 31 March 2012, 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

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

Unaudited supplementary schedules

8. The supplementary information set out on pages 99 to 101 does 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

9. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework and not that they “fairly present”. Section 20(2)(a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the PAA and the *General Notice* issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

11. I performed procedures to obtain evidence about the usefulness and reliability of the information in the performance report as set out on pages 21 to 47 of the annual report.

12. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information*. The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

13. The material findings are as follows: concerning the usefulness and reliability of the information.

Usefulness of information

14. The National Treasury *Framework for managing programme performance information* (FMPPi) requires that it must be possible to validate the processes and systems that produce the indicator. A total of 92% of the indicators relevant to programme 2 social welfare services were not verifiable in that valid processes and systems that produce the information on actual performance did not exist. This was due to the lack of the implementation of key controls in the relevant systems of collection, collation and verification of actual performance.

Reliability of information

15. I was unable to obtain sufficient, appropriate audit evidence to satisfy myself as to the validity, accuracy and completeness of the actual performance reported in the annual performance report. This was due to a lack of source information that is sufficiently detailed, or reconciled to reported outputs. In addition source information was not filed in a form and content that is consistent and easily retrievable. There

was also no evidence to confirm that validation of performance information was performed in order to support the reported outputs.

Compliance with laws and regulations

16. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the General Notice issued in terms of the PAA are as follows:

Procurement and contract management

17. Employees of the Department performed remunerative work outside their employment in the Department without written permission from the relevant authority as required by section 30 of the Public Service Act, 1994 (Act No. 103 of 1994).

Internal control

18. I considered internal control relevant to my audit of the financial statements, the performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the findings on the performance report and the findings on compliance with laws and regulations included in this report.

Leadership

19. Although an action plan was formulated and monitored and it addressed the weaknesses, it was found to lack detail with regard to the implementation of the processes involved in the data collection and as a result the findings in this regard have recurred. Validation of performance data did not occur in all instances as roles and responsibilities were not adequately enforced by programme managers and chief directors to ensure accountability is taken to guarantee the performance data is valid, accurate and complete and that an adequate audit trail exists, enabling confirmation to occur.

Financial and performance management

20. Pertinent information was not identified and captured in a form and timeframe that support performance reporting as the lower level staff had different ways of capturing data that did not effectively and efficiently filter into the performance report. Furthermore, processes were not sufficiently detailed to facilitate the preparation of the performance reports resulting in data that was not a true reflection of actual outcomes. Accuracy of the combined results that were received had not been confirmed and it was not possible to obtain confirmed, validated data in the timeframes that enabled audit reporting as required.
21. There was a lack of a system to determine if all departmental officials had completed the approvals to perform other remunerative work and review thereof was not centrally initiated. In addition employees did not ensure that they obtain prior approval from the Accounting Officer before trading with other state institutions.

OTHER REPORTS

Investigations

22. Nine investigations were being conducted during the year. One case relates to alleged corruption, five relate to financial irregularities, one relates to an alleged human resource irregularity, one relates to alleged conflict of interest and one relates to an alleged theft.

23. Thirteen investigations were completed during the year. Twelve cases related to financial irregularities and one case related to procurement fraud.

Performance audits

24. A performance audit was 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 audit is currently in the reporting phase and the findings will be reported on in a separate report.

Auditor-General

Cape Town
31 July 2012



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

3.4

APPROPRIATION STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2012

Appropriation per programme

Appropriation statement	2011/12							2010/11	
	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	173 854	(5 604)	(4 793)	163 453	152 247	11 206	93.1%	156 798	150 848
Transfers and subsidies	-	293	-	293	293	-	100.0%	96	87
Payment for capital assets	27 563	5 287	-	32 850	31 615	1 235	96.2%	21 673	21 674
Payment for financial assets	-	28	-	28	28	-	100.0%	5 293	5 293
	201 417	-	(4 793)	196 624	184 183	12 441	-	183 860	177 902
2.SOCIAL WELFARE SERVICES									
Current payment	415 417	(35 714)	-	379 703	379 704	(1)	100.0%	346 039	345 669
Transfers and subsidies	673 339	29 765	4 793	707 897	707 896	1	100.0%	633 618	630 640
Payment for capital assets	-	5 949	-	5 949	5 948	1	100.0%	8 917	8 916
Payment for financial assets	-	-	-	-	-	-	-	13	13
	1 088 756	-	4 793	1 093 549	1 093 548	1	-	988 587	985 238
3.DEVELOPMENT AND RESEARCH									
Current payment	17 229	(1 383)	-	15 846	13 150	2 696	83.0%	17 392	15 138
Transfers and subsidies	24 739	1 362	-	26 101	26 100	1	100.0%	35 470	35 397
Payment for capital assets	-	21	-	21	21	-	100.0%	8 508	8 508
	41 968	-	-	41 968	39 271	2 697	-	61 370	59 043
TOTAL	1 332 141	-	-	1 332 141	1 317 002	15 139	98.9%	1 233 817	1 222 183

Appropriation per programme

Appropriation statement	2011/12							2010/11	
	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
Reconciliation with statement of financial performance ADD Departmental receipts				3 335				5426	
Actual amounts per statement of financial performance (total revenue)				1 335 476				1 239 243	
Actual amounts per statement of financial performance (total expenditure)					1 317 002				1 222 183

APPROPRIATION STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2012

Appropriation per economic classification

	2011/12							2010/11	
	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	434 252	(31 829)	-	402 423	398 813	3 610	99.1%	373 352	369 027
Goods and services	171 518	(10 455)	(4 793)	156 270	145 999	10 271	93.4%	146 434	142 186
Interest and rent on land	730	(420)	-	310	288	22	92.9%	443	442
Transfers and subsidies									
Non-profit institutions	692 140	30 908	4 793	727 841	727 840	1	100.0%	663 057	660 006
Households	5 938	511	-	6 449	6 449	-	100.0%	6 127	6 118
Payments for capital assets									
Machinery and equipment	27 563	11 257	-	38 820	37 585	1 235	96.8%	39 098	39 099
Payments for financial assets	-	28	-	28	28	-	100.0%	5 306	5 305
Total	1 332 141	-	-	1 332 441	1 317 002	15 139	98.9%	1 233 817	1 222 183

Detail per sub-programme	2011/12							2010/11	
	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	5 006	(345)	-	4 661	4 633	28	99.4%	4 836	4 835
Transfers and subsidies	-	223	-	223	223	-	100.0%	-	-
Payment for Capital assets	-	122	-	122	122	-	100.0%	94	94
Payment for financial assets	-	-	-	-	-	-	-	2	2
1.2 CORPORATE MANAGEMENT SERVICES									
Current payment	114 656	(1 730)	(4 793)	108 133	103 894	4 239	96.1%	73 664	69 407
Transfers and subsidies	-	26	-	26	26	-	100.0%	1	1
Payment for capital assets	19 563	3 527	-	23 090	23 090	-	100.0%	18 897	18 898
Payment for financial assets	-	6	-	6	6	-	100.0%	5 258	5 258
1.3 DISTRICT MANAGEMENT									
Current Payment	54 192	(3 533)	-	50 659	43 720	6 939	86.3%	78 298	76 606
Transfers and subsidies	-	44	-	44	44	-	100.0%	95	86
Payment for capital assets	8 000	1 638	-	9 638	8 403	1 235	87.2%	2 682	2 682
Payment for financial assets	-	22	-	22	22	-	100.0%	33	33
Total	201 417	-	(4 793)	196 624	184 183	12 441	93.7%	183 860	177 902

APPROPRIATION STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2012

Statutory Appropriation per economic classification

Program 1 Per Economic classification	2011/12							2010/11	
	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	112 112	732	-	112 844	111 334	1 510	98.7%	113 209	109 164
Goods and services	61 172	(5 952)	(4 793)	50 427	40 753	9 674	80.8%	43 259	41 354
Interest and rent on land	570	(388)	-	182	160	22	87.9%	330	330
Transfers and subsidies									
Households	-	293	-	293	293	-	100.0%	96	88
Payments for capital assets									
Machinery & equipment	27 563	5 287	-	32 850	31 615	1 235	96.2%	21 673	21 674
Payments for financial assets	-	28	-	28	28	-	100.0%	5 293	5 292
Total	201 417	-	(4 793)	196 624	184 183	12 441	93.7%	183 860	177 902

Detail per sub-programme	2011/12							2010/11	
	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	259 261	(26 847)	-	232 414	232 415	(1)	100.0%	201 842	201 473
Transfers and subsidies	-	26	-	26	26	-	100.0%	47	47
Payment for capital assets	-	4 400	-	4 400	4 399	1	100.0%	3 423	3 422
2.2 SUBSTANCE ABUSE, PREVENTION AND REHABILITATION									
Current payment	33 922	(2 302)	-	31 620	31 620	-	100.0%	29 170	29 169
Transfers and subsidies	35 420	(9)	-	35 411	35 411	-	100.0%	32 058	32 027
Payment for capital assets	-	242	-	242	242	-	100.0%	4 288	4 288
2.3 CARE AND SERVICE TO OLDER PERSONS									
Transfers and subsidies	152 802	31 776	4 793	189 371	189 371	-	100.0%	146 626	146 625

APPROPRIATION STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2012

Detail per sub-programme (continued)	2011/12							2010/11	
	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
2.5 SERVICES TO THE PERSONS WITH DISABILITIES									
Transfers and subsidies	68 246	2 362	-	70 608	70 608	-	100.0%	47 682	47 682
2.6 CHILD CARE AND PROTECTION SERVICES									
Transfers and subsidies	355 697	(4 254)	-	351 443	351 442	1	100.0%	347 327	344 462
2.7 VICTIM EMPOWERMENT									
Transfers and subsidies	11 893	58	-	11 951	11 951	-	100.0%	6 964	6 883
2.8 HIV AND AIDS									
Transfers and subsidies	9 197	(515)	-	8 682	8 682	-	100.0%	11 296	11 296
2.9 SOCIAL RELIEF									
Transfers and subsidies	10	365	-	375	375	-	100.0%	171	171
2.10 CARE AND SUPPORT SERVICES TO FAMILIES									
Transfers and subsidies	33 109	290	-	33 399	33 399	-	100.0%	35 343	35 343
Total	1 088 756	-	4 793	1 093 549	1 093 548	1	100%	988 587	985 238

Statutory Appropriation per economic classification

Program 2 Per Economic classification	2011/12							2010/11	
	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	309 611	(32 055)	-	277 556	277 555	1	100.0%	253 264	253 264
Goods and services	105 646	(3 622)	-	102 024	102 024	-	100.0%	92 679	92 309
Interest and rent on land	160	(36)	-	124	124	-	100.0%	96	96
Transfers and subsidies									
Non-profit institutions	667 401	29 546	4 793	701 740	701 740	-	100.0%	627 587	624 609
Households	5 938	218	-	6 156	6 156	-	100.0%	6 031	6 030
Payments for capital assets									
Machinery & equipment	-	5 949	-	5 949	5 949	-	100.0%	8 917	8 917
Payments for financial assets									
	-	-	-	-	-	-	-	13	13
Total	1 088 756	-	4 793	1 093 549	1 093 548	1	100.0%	988 587	985 238

**APPROPRIATION
STATEMENTS**
FOR THE YEAR ENDED 31 MARCH 2012

Detail per sub-programme	2011/12							2010/11	
	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	R'000
3.1 PROFESSIONAL AND ADMINISTRATIVE SUPPORT									
Current payment	10 928	(826)	-	10 102	8 153	1 949	80.7%	11 507	9 836
Transfers and subsidies	1 926	102	-	2 028	2 028	-	100.0%	-	-
Payment for capital assets	-	21	-	21	21	-	100.0%	8 508	8 508
3.2 YOUTH DEVELOPMENT									
Transfers and subsidies	2 475	(335)	-	2 140	2 139	1	100.0%	3 336	3 264
3.3 SUSTAINABLE LIVELIHOOD									
Current payment	565	(557)	-	8	8	-	100.0%	554	480
Transfers and subsidies	19 238	1 595	-	20 833	20 833	-	100.0%	30 171	30 171
3.4 INSTITUTIONAL CAPACITY BUILDING AND SUPPORT									
Transfers and subsidies	1 100	-	-	1 100	1 100	-	100.0%	1 963	1 962
3.5 RESEARCH AND DEMOGRAPHY									
Current Payment	5 129	(298)	-	4 831	4 084	747	84.5%	4 756	4 508
3.6 POPULATION CAPACITY DEVELOPMENT AND ADVOCACY									
Current Payment	607	298	-	905	905	-	100.0%	575	314
Total	41 968	-	-	41 968	39 271	2 697	93.6%	61 370	59 043

APPROPRIATION STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2012

Statutory Appropriation per economic classification

Program 3 Per Economic classification	2011/12							2010/11	
	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	12 529	(506)	-	12 023	9 924	2 099	82.5%	6 879	6 599
Goods and services	4 700	(881)	-	3 819	3 222	597	84.4%	10 496	8 523
Interest and rent on land	-	4	-	4	4	-	100.0%	17	16
Transfers and subsidies									
Non-profit institutions	24 739	1 362	-	26 101	26 100	1	100.0%	35 470	35 397
Payments for capital assets									
Machinery & equipment	-	21	-	21	21	-	100.0%	8 508	8 508
Total	41 968	-	-	41 968	39 271	2 697	93.6%	61 370	59 043



NOTES TO THE APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2012

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 (A-B) to the Annual Financial Statements.

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.

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.

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

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
4.1 Per Programme Administration	196 624	184 183	12 441	6.32%
This under spending is due to the non-filling of vacancies, low spending in training and development as well as subsistence and travel and systems development (IT)				
Social Welfare Services	1 093 549	1 093 548	1	0.00%
Development and Research	41 968	39 271	2 697	6.42%
This under spending is mainly due to the delayed implementation of the Department's EPWP programme and research projects.				
4.2 Per Economic Classification				
Current payments				
Compensation of employees	402 423	398 813	3 610	0.90%
Goods and services	156 270	145 999	10 271	6.57%
Interest and rent on land	310	288	22	7.10%
Transfers and subsidies				
Non-profit institutions	727 841	727 840	1	0.0%
Households	6 449	6 449	-	0.0%
Payments for capital assets				
Machinery and equipment	38 820	37 585	1 235	3.18%
Payments for financial assets	28	28	-	0.0%

The underspending is due to the non filling of vacancies and low spending in training and development, travel and subsistence and systems development (IT) as well as the reclassification of lease payments.



STATEMENT OF FINANCIAL PERFORMANCE

FOR THE YEAR ENDED 31 MARCH 2012

PERFORMANCE	Note	2011/12 R'000	2010/11 R'000
REVENUE			
Annual appropriation	1	1 332 141	1 233 817
Departmental revenue	2	3 335	5 426
TOTAL REVENUE		1 335 476	1 239 243
EXPENDITURE			
Current expenditure			
Compensation of employees	3	398 813	369 027
Goods and services	4	142 592	138 594
Interest and rent on land	5	289	442
Total current expenditure		541 694	508 063
Transfers and subsidies			
Transfers and subsidies	7	734 289	666 124
Total transfers and subsidies		734 289	666 124
Expenditure for capital assets			
Tangible capital assets	8	40 991	42 691
Total expenditure for capital assets		40 991	42 691
Payments for financial assets	6	28	5 305
TOTAL EXPENDITURE		1 317 002	1 222 183
SURPLUS FOR THE YEAR		18 474	17 060
Reconciliation of Net Surplus for the year			
Voted funds		15 139	11 634
Departmental revenue and NRF Receipts	13	3 335	5 426
SURPLUS FOR THE YEAR		18 474	17 060



STATEMENT OF FINANCIAL POSITION

AS AT 31 MARCH 2012

POSITION	Note	2011/12 R'000	2010/11 R'000
ASSETS			
Current assets		54 080	20 879
Cash and cash equivalents	9	48 015	13 946
Prepayments and advances	10	130	136
Receivables	11	5 935	6 797
TOTAL ASSETS		54 080	20 879
LIABILITIES			
Current liabilities		53 398	19 999
Voted funds to be surrendered to the Revenue Fund	12	15 139	11 634
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	400	2 813
Bank overdraft	14	37 350	5 521
Payables	15	509	31
TOTAL LIABILITIES		53 398	19 999
NET ASSETS		682	880
Represented by:			
Recoverable revenue		682	880
TOTAL		682	880



STATEMENT OF CHANGES IN NET ASSETS

FOR THE YEAR ENDED 31 MARCH 2012

NET ASSETS	2011/12	2010/11
	R'000	R'000
Recoverable revenue		
Opening balance	880	5 134
Transfers:	(198)	(4 254)
Irrecoverable amounts written off	-	(4 441)
Debts revised	(31)	(72)
Debts recovered (included in departmental receipts)	(220)	(481)
Debts raised	53	740
Closing balance	682	880
TOTAL	682	880



CASH FLOW STATEMENT

FOR THE YEAR ENDED 31 MARCH 2012

CASH FLOW	Note	2011/12 R'000	2010/11 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 336 041	1 240 628
Annual appropriated funds received	1.1	1 332 141	1 233 817
Departmental revenue received	2	3 900	6 811
Net decrease in working capital		1 346	10 601
Surrendered to Revenue Fund		(17 947)	(24 113)
Current payments		(541 694)	(508 063)
Payments for financial assets		(28)	(5 305)
Transfers and subsidies paid		(734 289)	(666 124)
Net cash flow available from operating activities	16	43 429	47 624
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(40 991)	(42 691)
Net cash flows from investing activities		(40 991)	(42 691)
CASH FLOWS FROM FINANCING ACTIVITIES			
Net cash flows from financing activities		(198)	(4 254)
Net increase in cash and cash equivalents		2 240	679
Cash and cash equivalents at beginning of period		8 425	7 746
Cash and cash equivalents at end of period	17	10 665	8 425



ACCOUNTING POLICIES

FOR THE YEAR ENDED 31 MARCH 2012

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 6 of 2011.

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.

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 at the end of the financial year 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 notes 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).

ACCOUNTING POLICIES

FOR THE YEAR ENDED 31 MARCH 2012

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 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.

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.

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 potentially 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.

ACCOUNTING POLICIES

FOR THE YEAR ENDED 31 MARCH 2012

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.

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.

GG vehicle expenditure and commitments:

The National Treasury approved a departure from the disclosure of apportioning finance lease expenditure and future financial commitments between capital and interest as prescribed by the accounting policy, as per above paragraph, due to the late finalisation of the disagreement on the accounting treatment for GG vehicles. Future finance lease commitments have been disclosed using the CPIX rate as basis for annual increments.

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.

5.8 Provisions

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

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.

6.2 Related party transactions

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

6.3 Key management personnel

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

1. Annual Appropriation

1.1 Annual Appropriation

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

	Final Appropriation 2011/12 R'000	Actual Funds Received R'000	Appropriation received 2010/11 R'000
Administration	196 624	196 624	183 860
Social Welfare Services	1 093 549	1 093 549	988 587
Development and Research	41 968	41 968	61 370
Total	1 332 141	1 332 141	1 233 817

2. Departmental revenue

	Note	2011/12 R'000	2010/11 R'000
Sales of goods and services other than capital assets	2.1	568	456
Interest, dividends and rent on land	2.2	25	17
Transactions in financial assets and liabilities	2.3	3 307	6 338
Total revenue collected		3 900	6 811
Less: Own revenue included in appropriation	13	565	1 385
Departmental revenue collected		3 335	5 426

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the Department	2	568	456
Sales by market establishment (Rent for housing at facilities)		289	210
Other sales (commission on insurance, etc.)		279	246
Total		568	456

2.2 Interest, dividends and rent on land

Interest on debt accounts	2	25	17
Total		25	17

2.3 Transactions in financial assets and liabilities

Other Receipts including Recoverable Revenue	2	3 307	6 338
Total		3 307	6 338

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2012

3. Compensation of employees

3.1 Salaries and Wages

	2011/12	2010/11
	R'000	R'000
Basic salary	282 187	257 314
Performance award	1 341	5 314
Service Based	1 016	419
Compensative/circumstantial	6 764	9 101
Periodic payments	5 049	2 829
Other non-pensionable allowances	49 068	47 654
Total	345 425	322 631

3.2 Social contributions

Employer contributions

Pension	33 365	28 710
Medical	19 967	17 635
Bargaining council	56	51
Total	53 388	46 396

Total compensation of employees

398 813	369 027
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Average number of employees

1 720	1 342
-------	-------

4. Goods and services

	Note	2011/12	2010/11
		R'000	R'000
Administrative fees		264	234
Advertising		920	2 391
Assets less than R5,000	4.1	2 269	1 214
Bursaries (employees)		3 437	1 990
Catering		4 291	5 123
Communication		7 110	5 968
Computer services	4.2	1 386	1 723
Consultants, contractors and agency/outsourced services	4.3	65 618	62 483
Entertainment		160	215
Audit cost - external	4.4	4 270	3 886
Inventory	4.5	7 563	7 392
Property payments	4.6	19 474	17 249
Rental and hiring*		1 338	958
Transport provided as part of the departmental activities		177	262
Travel and subsistence	4.7	22 545	25 105
Venues and facilities		402	1 345
Training and staff development		871	845
Other operating expenditure	4.8	497	211
Total		142 592	138 594

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2012

*New SCOA item. Prior year figure for month to month leases, which was classified in the previous year as operating leases, was adjusted as it's now regarded as rental and hire.

4.1 Assets less than R5 000

Tangible assets

Machinery and equipment	4	2 269	1 214
Total		2 269	1 214

4.2 Computer services

SITA computer services	4	936	938
External computer service providers		450	785
Total		1 386	1 723

4.3 Consultants, contractors and agency/outsourced services

Business and advisory services*	4	5 653	8 290
Legal costs		537	161
Contractors		2 269	2 771
Agency and support/outsourced services		57 159	51 261
Total		65 618	62 483

* Reduction In expenditure was due to research projects and systems development not effected.

4.4 Audit cost - External

Regularity audits	4	4 147	3 611
Computer audits		123	275
Total		4 270	3 886

4.5 Inventory

Learning and teaching support material	4	21	-
Food and food supplies		156	228
Fuel, oil and gas		54	50
Other consumable materials		1 734	1 641
Materials and supplies		367	405
Stationery and printing		4 775	4 966
Medical supplies		13	45
Medicine*		443	57
Total		7 563	7 392

*Expenditure at Facilities for replenishment of first aid kits.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2012

4.6 Property payments

Municipal services	4	4 159	3 296
Other (Services for security, cleaning and gardening)		15 315	13 953
Total		19 474	17 249

4.7 Travel and subsistence

Employee costs	4	22 545	25 105
Domestic travel costs		22 545	25 105
Total		22 545	25 105

4.8 Other operating expenditure

Professional bodies, membership and subscription fees	4	-	5
Resettlement costs		318	16
Other (Courier services, drivers licenses & storage)		179	190
Total		497	211

5. Interest and rent on land

	Note	2011/12 R'000	2010/11 R'000
Interest paid on Finance leases		289	442
Total		289	442

6. Payments for financial assets

	Note	2011/12 R'000	2010/11 R'000
Material losses through criminal conduct		1	92
Theft	6.3	1	92
Other material losses written off	6.1	17	592
Debts written off*	6.2	10	4 621
Total		28	5 305

*Decrease in write offs due to no balances on Social Pension debt.

6.1 Other material losses written off

Nature of losses	Note	2011/12	2010/11
GG cars (accident, theft, damages)	10	17	333
Interest on late payments		-	35
Fraudulent payments		-	224
Total		17	592

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2012

6.2 Debts written off

6

Other debt written off	10	45
Social Pension debt	-	4 576
Total debt written off	10	4 621

6.3 Detail of theft

Nature of theft

6

GG-expenditure: theft of equipment	-	86
Linen during transport	-	4
Assets (Laptop charger)	1	2
Total	1	92

7. Transfers and subsidies

	Note	2011/12 R'000	2010/11 R'000
Non-profit institutions*	Annex 1A	727 840	660 006
Households	Annex 1B	6 449	6 118
Total		734 289	666 124

*Increase in expenditure mainly due to an adjustment in tariffs and increased funding to residential facilities to comply with norms and standards.

8. Expenditure for capital assets

	Note	2011/12 R'000	2010/11 R'000
Tangible assets			
Machinery and equipment*	27	40 991	42 691
Total		40 991	42 691

* GG vehicle daily tariff expenditure was reclassified from operating lease expenditure to finance lease expenditure in the 2011/12 Annual Financial Statements and hence restated for the 2010/11 comparatives.

8.1 Analysis of funds utilised to acquire capital assets - 2011/12

	Voted funds R'000	Total R'000
Tangible assets		
Machinery and equipment	40 991	40 991
Total	40 991	40 991

8.2 Analysis of funds utilised to acquire capital assets - 2010/11

	Voted funds R'000	Total R'000
Tangible assets		
Machinery and equipment*	42 691	42 691
Total	42 691	42 691

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2012

* The prior year figures in this note was adjusted as a result of a restatement of corresponding figures for daily tariffs to Government Motor Transport, now being accounted for as finance leases. Expenditure for daily tariffs paid in the 2010/11 financial year was accounted for as operating leases.

9. Cash and cash equivalents

	2011/12 R'000	2010/11 R'000
Cash on hand	30	23
Cash with commercial banks (Local)*	47 985	13 923
Total	48 015	13 946

*Refer to note 14

10. Prepayments and advances

	Note	2011/12 R'000	2010/11 R'000
Travel and subsistence		130	136
Total		130	136

11. Receivables

	Note	2011/12			Total R'000	2010/11 Total R'000
		Less than one year R'000	One to three years R'000	Older than three years R'000		
Claims recoverable	11.1 Annex 3	1 384	91	158	1 633	4 272
Staff debt	11.2	278	-	-	278	24
Other debtors	11.3	1 704	1 686	634	4 024	2 501
Total		3 366	1 777	792	5 935	6 797

11.1 Claims recoverable

	Note	2011/12 R'000	2010/11 R'000
National departments	11	1 297	4 204
Provincial departments		336	68
Total		1 633	4 272

11.2 Staff debt

	Note	2011/12	2010/11
Salary tax debt		31	4
Private telephone		12	11
Salary Deduction Disallowance CA*		235	9
Total		278	24

*In service debt being deducted from the official's salaries.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2012

11.3 Other debtors

11

Disallowance: Damages and Losses	744	516
Debt Account Social Development	1 439	1 743
Disallowance Miscellaneous	1 841	242
Total	4 024	2 501

12. Voted Funds to be surrendered to the Revenue Fund

	Note	2011/12 R'000	2010/11 R'000
Opening balance		11 634	15 429
Transfer from statement of financial performance		15 139	11 634
Paid during the year		(11 634)	(15 429)
Closing balance		15 139	11 634

13. Departmental Revenue to be surrendered to the Revenue Fund

	Note	2011/12 R'000	2010/11 R'000
Opening balance		2813	4 686
Transfer from Statement of Financial Performance		3 335	5 426
Own revenue included in appropriation		565	1 385
Paid during the year		(6 313)	(8 684)
Closing balance		400	2 813

14. Bank Overdraft

	Note	2011/12 R'000	2010/11 R'000
Consolidated Paymaster General Account		37 350	5 521
Total		37 350	5 521

R37 803	Expenditure incurred in March 2012 that will disburse in April 2012
(R453)	Credit balance in the Paymaster General's account, on 31 March 2012
37 350	
Refer to note 9.	

15. Payables - Current

	Note	2011/12 R'000	2010/11 R'000
Clearing accounts	15.1	509	31
Total		509	31

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2012

15.1 Clearing accounts

Description	Note	2011/12 R'000	2010/11 R'000
Salary Income Tax*	15	479	-
Sal:ACB Recalls:CA		-	31
Sal:Pens Fund:CL		22	-
Sal:Medical aid:CL		2	-
Sal:Garnishee order:CL		4	-
Sal:Finance Other Institutions		2	-
Total		509	31

*Tax deducted from manual payments during the last week of March 2012. Will be paid over to SARS during April 2012

16. Net Cash Flow available from Operating Activities

	Note	2011/12 R'000	2010/11 R'000
Net surplus/(deficit) as per Statement of Financial Performance		18 474	17 060
Add back non cash/cash movements not deemed operating activities		24 955	30 564
Decrease in receivables – current		862	10 709
Decrease in prepayments and advances		6	(41)
Increase in payables – current		478	(67)
Expenditure on capital assets		40 991	42 691
Surrenders to Revenue Fund		(17 947)	(24 113)
Own revenue included in appropriation		565	1 385
Net cash flow generated by operating activities		43 429	47 624

17. Reconciliation of Cash and Cash Equivalents for Cash Flow Purposes

	Note	2011/12 R'000	2010/11 R'000
Consolidated Paymaster General account		(37 350)	(5 521)
Cash on hand		30	23
Cash with commercial banks (Local)		47 985	13 923
Total		10 665	8 425

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	2011/12 R'000	2010/11 R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2	43	74
Other departments (interdepartmental unconfirmed balances)		Annex 4	22	33
Total			65	107

**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.
4. CC Barley and R Barley LY/86/2011- A potential liability of R430 000 relating to the alleged negligent death of a baby at "Daycare Centre".
5. H Julius LT/288/2011-12 - A potential claim of R22 491 relating to a motor vehicle accident.
6. Setali LT/336/2010 - A potential liability of R49 679 relating to a claim for outstanding salary.
7. VV Muthien LT/96/2002 - Potential liability unknown, relating to a unfair dismissal.
8. Cape Peninsula Organisation for the Aged LT/169/2009 - Potential liability unknown, relating to application of Drywe House Ordinance.
9. VH Simelela LT/74/2011 - Potential liability unknown, relating to applying to vary a court order granted by the children's court on 24 March 2011.
10. V Press LT/73/2011 - Potential liability unknown

18.2 Contingent Assets

*The Department has the following case currently with State Attorney's Office:

Ubuntu Farmers Union LT/107/2010 - A potential asset relating to a claim by the Department for damages and breach of the Transfer Payment Agreement.

19. Commitments

	2011/12 R'000	2010/11 R'000
Current expenditure		
Approved and contracted*	86 360	213 923
	86 360	213 923
Capital expenditure		
Approved and contracted	-	3
	86 360	213 926
Total Commitments	86 360	213 926

* Drastic reduction in commitments due to the security bids that ended February 2012.

Commitments for long term contracts awarded consisted mainly as follows:

Catering at Facilities, 3 years, outstanding commitment is R4 million (end January 2013).

Clanwilliam Place of Safety, 5 years, outstanding commitment is R11 million (end September 2013).

Kensington Substance Abuse Centre, 3 years, outstanding commitment is R994 thousand (end May 2012).

Horizon Place of Safety, 5 years, outstanding commitment is R57 million (end October 2014).

Western Cape Rehabilitation Centre, 3 years, outstanding commitment is R12 million (end August 2013).

Employee Wellness Programme, outstanding commitment is R126 thousand (end June 2012).

20. Accruals

	2011/12 R'000			2010/11 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	3 962	-	3 962	2 443
Total	3 962	-	3 962	2 443
Listed by programme level				
Administration			2 620	827
Social Welfare services			1 288	1 616
Development and Research			54	-
Total			3 962	2 443
Confirmed balances with departments		Annex 4	8	3
Total			8	3

21. Employee Benefits

	2011/12 R'000	2010/11 R'000
Leave entitlement	11 202	10 762
Service bonus (Thirteenth cheque)	11 424	9 751
Performance awards	5 982	5 535
Capped leave commitments	15 809	15 952
Other (Compensation of Employee accruals)	1 605	701
Total	46 022	42 701

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2012

22. Lease Commitments

22.1 Finance leases expenditure*

2011/12	Machinery and equipment R'000
Not later than 1 year	2 234
Later than 1 year and not later than 5 years	1 511
Total lease commitments	3 745
Less: finance cost	206
Total present value of lease liabilities	3 539

2010/11	Machinery and equipment R'000
Not later than 1 year	2 948
Later than 1 year and not later than 5 years	1 352
Total lease commitments	4 300
Less: finance cost	257
Total present value of lease liabilities	4 043

* Finance lease commitments for office machinery and equipment for example cell phones and photo copiers. A separate lease register is kept for all the finance leases. The value of these assets is not included in note 27

22.2 Finance leases expenditure for Motor Government Transport*

2011/12	Machinery and equipment R'000
Not later than 1 year	12 380
Later than 1 year and not later than 5 years	30 002
Later than five years	7 271
Total lease commitments	49 653

2010/11**	Machinery and equipment R'000
Not later than 1 year	9 381
Later than 1 year and not later than 5 years	25 003
Later than five years	3 866
Total lease commitments	38 250

* The Department leased 353 vehicles from Government Motor Transport (GMT) during 2011/12 and 335 during 2010/11 financial years. Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

**GG vehicle daily tariff commitments were reclassified from operating lease commitments to finance lease commitments in the 2011/12 Annual Financial Statements and hence restated for the 2010/11 comparatives.

23. Irregular Expenditure

23.1 Reconciliation of irregular expenditure

	2011/12 R'000	2010/11 R'000
Opening balance		
Add: Irregular expenditure - relating to current year	3 406	3 592
Less: Amounts condoned	(3 406)	(3 592)
Irregular expenditure awaiting condonation	<u>-</u>	<u>-</u>

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.

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, Goodwood, Wynberg, Kraaifontein, Faure, Koelen Hof, Langa, George, Elsie Rivier, Kensington, and Piketberg, operated by the Department of Transport and Public Works, free of charge.

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

A related party relationship exists between the Department and Government Motor Transport (GMT) with regard to the management of government motor vehicles of the Department. This relationship is based on an arm's length transaction in terms of tariffs approved by Provincial Treasury.

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 Department also received Security Advisory Services and Security Operations from the above mentioned Department.

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 2011/12 year.

Mwangaza CC - no transactions with the Department during the 2011/12 year.

Cape Town Tourism and Events Company - no transactions with the Department during the 2011/12 year.

Hewu MJ (Chief Director)

Brimston Inv - no transactions with the Department during the 2011/12 year.

Sharp move trading - no transactions with the Department during the 2011/12 year.

Ras DG (Chief Director)

GR & Associates Labour - no transactions with the Department during the 2011/12 year.

Prof P Le Roux (Director)

ABSA Trading and Investment Solution Holdings - no transactions with the Department during the 2011/12 year.

Institute for African Alternatives SA - no transactions with the Department during the 2011/12 year.

Foundation for Contemporary Research - no transactions with the Department during the 2011/12 year.

Van Stade DA (Director)

Rich Rewards Trading - no transactions with the Department during the 2011/12 year.

WC Network on Violence Against Woman - no transactions with the Department during the 2011/12 year.

Peace Africa Youth Centre - no transactions with the Department during the 2011/12 year.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2012

25. Key Management Personnel

	No. of Individuals	2011/12 R'000	2010/11 R'000
Political office bearers			
Officials:			
Level 15 to 16	2	2 595	2 787
Level 14 (incl. CFO if at a lower level)	5	4 217	3 748
Total		6 812	6 535

26. Provisions

	2011/12 R'000	2010/11 R'000
Provisions		
Debtors*	232	167
Total	232	167

*Debt identified by State Attorney to be written off due to the debtors being untraceable

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Curr Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	29 580	33 749	22 058	16 856	68 531
Transport assets	-	33 251	16 036	10 540	38 747
Computer equipment	23 530	239	5 578	6 105	23 242
Furniture and office equipment	4 247	217	350	117	4 697
Other machinery and equipment	1 803	42	94	94	1 845
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	29 580	33 749	22 058	16 856	68 531

**DISCLOSURE NOTES TO THE ANNUAL
FINANCIAL STATEMENTS**
FOR THE YEAR ENDED 31 MARCH 2012

27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	41 017	10 096	(29 785)	730	22 058
Transport assets	17 015	10 096	(11 075)	-	16 036
Computer equipment	4 848	-	-	730	5 578
Furniture and office equipment	350	-	-	-	350
Other machinery and equipment	18 804	-	(18 710)	-	94
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	41 017	10 096	*(29 785)	730	22 058

* Work in progress relates to Capital works at Bonnytoun, Kraaifontein, Spes Bona, Gouldburn Centre and other offices amount to R15,3 million, R14,4 million for Finance leases R3,4 million for machinery and equipment and R11 million for Government Motor Transport.

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals
	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	*4 352	12 504	16 856
Transport assets	-	10 540	10 540
Computer equipment	4 217	1 888	6 105
Furniture and office equipment	79	38	117
Other machinery and equipment	56	38	94
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	4 352	12 504	16 856

*The total value is in respect of the cost value of the product and not the proceeds of sales.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2012

27.3 Movement for 2010/11

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

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	22 498	16 091	9 009	29 580
Transport assets	-	2 610	2 610	-
Computer equipment	17 793	11 795	6 058	23 530
Furniture and office equipment	3 137	1 430	320	4 247
Other machinery and equipment	1 568	256	21	1 803
TOTAL MOVABLE TANGIBLE ASSETS	22 498	16 091	9 009	29 580

27.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2012

	Machinery and equipment R'000
Opening balance	23 929
Current year Adjustments to prior year balances	37
Additions	5 334
Disposals	(5 793)
TOTAL VALUE OF MINOR ASSETS	23 507
TOTAL NUMBER OF MINOR ASSETS AT COST	19 945

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2011

	Machinery and equipment R'000
Opening balance	21 024
Additions	2 905
TOTAL VALUE OF MINOR ASSETS	23 929
TOTAL NUMBER OF MINOR ASSETS AT COST	20 712

ANNEXURE 1A STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2010/11
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
NON-PROFIT INSTITUTIONS							
Transfers							
Youth Development	2 475	-	(335)	2 140	2 139	100%	3,264
Institutional capacity building and support	1 100	-	-	1 100	1 100	100%	1,962
HIV/AIDS	9 197	-	(515)	8 682	8 682	100%	11,296
Sustainable livelihood	19 238	-	1 595	20 833	20 833	100%	30,171
Social Relief	-	-	100	100	100	100%	-
WSS: Professional & Admin Support	1 926	-	102	2 028	2 028	100%	-
	33 936	-	947	34 883	34 882	-	46,693
Subsidies							
Substance abuse, prevention and rehabilitation	35 012	-	50	35 062	35 062	100%	31,332
Care and services to older persons	152 802	-	36 569	189 371	189 371	100%	146,625
Crime prevention and support	6 945	-	(321)	6 624	6 624	100%	5,986
Services to persons with disabilities	68 246	-	2 362	70 608	70 608	100%	47,682
Child care and protection services	350 197	-	(4 254)	345 943	345 942	100%	339,462
Victim empowerment	11 893	-	58	11 951	11 951	100%	6,883
Care and support services to families	33 109	-	290	33 399	33 400	100%	35,343
	658 204	-	34 754	692 958	692 958	-	613,313
Total	692 140	-	35 701	727 841	727 840	-	660,006

ANNEXURES

ANNEXURE 1B STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2010/11
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Social benefits	428	-	23	451	451	100%	1,117
Claims against the state	-	-	223	223	223	100%	1
Escort fees (Accompany Foster children)	5 500	-	-	5 500	5 500	100%	5,000
Social Security	10	-	265	275	275	100%	-
Total	5 938	-	511	6 449	6 449	-	6,118

ANNEXURE 1C STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2011/12	2010/11
		R'000	R'000
Received in kind Various donors in the 2010/11 financial year	Various items		564
No donations/gifts in excess of R2 000 received in the 2011/12 financial year		-	
Total		-	564

* 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 2012 - LOCAL

Guarantor institution	Guarantee in respect of	Opening balance 1 April 2011	Guarantees repaidments/ cancelled/ reduced/ released during the year	Closing balance 31 March 2012
		R'000	R'000	R'000
Absa Bank	Housing	13	-	13
First Rand Bank		13	-	13
Standard Bank		48	31	17
Total		74	31	43

ANNEXURE 3 CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
National Department of Social Development	19	417	271	-	290	417
Western Cape Social Security Agency (SASSA)	-	3 263	-	281	-	3 544
Western Cape Department of Transport and Public Works	43	-	-	68	43	68
WC Department of Health	104	-	-	-	104	-
WC Department of the Premier	90	-	-	-	90	-
WC Provincial Treasury	39	-	-	-	39	-
WC Parliament	-	-	2	-	2	-
National Social Security Agency (SASSA)	819	78	246	158	1 065	236
National Defence	-	7	-	-	-	7
Total	1 114	3 765	519	507	1 633	4 272

ANNEXURE 4 INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Current						
Western Cape Department of the Premier	-	-	3	9	3	9
WC Department of Education	-	1	-	-	-	1
WC Department of Health	-	2	-	-	-	2
Government Printing Works	7	-	8	17	15	17
South African Police Service	1	-	11	7	12	7
Total	8	3	22	33	30	36

ANNEXURE 5 INVENTORY

Inventory	Quantity	2011/12 R'000	Quantity	2010/11 R'000
Opening balance	11 865	116	49 759	328
Add/(Less): Adjustments to prior year balance				
Add: Additions/Purchases - Cash	29 743	535	18 662	434
Add: Additions - Non-cash	1 327	19	123	6
(Less): Disposals				
(Less): Issues	(31 213)	(543)	(56 579)	(651)
Add/(Less): Adjustments	(7 020)	(38)	(100)	(1)
Closing balance	4 702	89	11 865	116



4

Chapter 4 **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 2011 to 31 March 2012

Main services	Actual service beneficiaries	Additional beneficiaries	Standard of service	Actual achievement against standards
Rendering of Social Development services at Khayelitsha District Office	Customers and beneficiaries of the Khayelitsha District		a) Rollout of interventions approved in the implementation plan b) 1 Monitoring and Evaluation Report	a) Most Interventions rolled out as planned in the implementation plan e.g. customer care officers and assistants appointed, suggestion boxes in place, evaluation forms in reception areas, customer surveys, meetings with stakeholders etc. b) Monitoring and Evaluation report to be completed by 31 May 2012.
Rendering of Social Development services at Vredendal District Office	Customers and beneficiaries of the Vredendal District		a) Rollout of interventions approved in the implementation plan b) 1 Monitoring and Evaluation Report	a) Temporary wooden suggestion boxes were made for customers to give compliments/complaints, Customer Service Charter is displayed, Internal surveys are drafted and approved, Presidential and ministers photos are displayed, Dress code policy drafted and approved and Communication plan was drafted and approved. b) During the quarterly Operational reviews the office reported on the status and progress of Customer Care. A formal M&E will be done by the Regional M&E team during 2012/13.

Table 4.1.2: Consultation arrangements with service beneficiaries, 1 April 2011 to 31 March 2012

Type of arrangement	Actual achievements	Comments (possible deviation)
<p>Rendering of Social Development services at Khayelitsha District Office</p> <p>a) Public Participation Fora</p> <p>b) Community meetings</p> <p>c) Stakeholder meetings</p> <p>d) Evaluation forms</p> <p>e) Door-to-door</p> <p>f) Focus groups (Youth focal groups; probation services and HIV groups)</p> <p>g) Interviews conducted by Customer Care Officer; Service Provider; Social Auxiliary Workers; Managers with beneficiaries and employees (clients, NGOs)</p> <p>h) Suggestion boxes</p> <p>i) Internal e-mails</p> <p>j) Telephone</p> <p>k) Sample group survey in reception area</p> <p>l) Workshop (relevant stakeholders)</p>	<p>a) The office attended weekly meetings (Monday) with the Departmental /Social Development sector of The Khayelitsha Development forum ito sector developments in the area.</p> <p>b) Twelve ward meetings were held with the various wards to present the CNDC concept</p> <p>c) Four stakeholder meetings were held with inter alia, Justice, Community Safety etc.</p> <p>d) Evaluation forms are available in reception area.</p> <p>e) 2 door to door campaigns were held around the services of the Department.</p> <p>f) The youth focal point assisted around 1200 youth for the past year with computer skills training, drafting of CV 's as well as job seeking facilitation.</p> <p>g) The customer Care officials interviewed around 7200 clients over the past year. Manager at SDA1 and 2 contacted around 50 individuals e.g. complaints, assistance etc. over the past year.</p> <p>h) Suggestion boxes are available in reception area.</p> <p>i) Internal e-mail facilities available to all staff.</p> <p>j) Telephonic and e-mail complaints were speedily dealt with collectively (around 17 by the Manager alone).</p> <p>k) No surveys were conducted, clients with complaints were referred to the relevant Managers.</p> <p>l) Workshop held with relevant stakeholders.</p>	

Type of arrangement	Actual achievements	Comments (possible deviation)
<p>Rendering of Social Development services at Vredendal District Office</p> <p>a) Public Participation Fora</p> <p>b) Community meetings</p> <p>c) Stakeholder meetings</p> <p>d) Evaluation forms</p> <p>e) Door-to-door</p> <p>f) Focus groups (Youth focal groups; probation services and HIV groups)</p> <p>g) Interviews conducted by Customer Care Officer; Service Provider; Social Auxiliary Workers; Managers with beneficiaries and employees (clients, NGOs)</p> <p>h) Suggestion boxes</p> <p>i) Internal e-mails</p> <p>j) Telephone</p> <p>k) Sample group survey in reception area</p> <p>l) Workshop (relevant stakeholder)</p>	<p>a) Public Participation Fora</p> <ul style="list-style-type: none"> • 6 Thusong mobiles were held in the Region Participation in Integrated Community Outreach programmes. • Family Expo held. • Service Delivery Charter is displayed at the Regional and the operating Local Offices and shared with the public. <p>b) Community meetings</p> <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. <p>c) Stakeholder meetings are held and relevant documentation is made available to stakeholders</p> <p>d) Evaluation forms were developed and are available at Reception.</p> <p>e) Door-to-door</p> <ul style="list-style-type: none"> • Pamphlets distributed on special programmes. • Staff, Service delivery partners and volunteers utilised for distribution. • Surveys distributed and completed. <p>f) Focus groups (Youth focal groups; probation services and HIV groups)</p> <ul style="list-style-type: none"> • Invitations are sent. • Annual Programmes are drafted. • Camps were arranged for different groups. <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 where information is provided no further interviews were conducted. <p>h) Suggestion boxes are available in reception</p> <p>i) Internal e-mail facility available to all staff</p> <p>j) Telephone ethics was drafted and workshop held with all staff. Information is conveyed during emergency consultation. Relief switch board operator is in place</p> <p>k) Sample group survey in reception area</p> <p>l) Survey conducted by external service provider.</p> <ul style="list-style-type: none"> • Workshop (relevant stakeholders) • Invitations were sent to all relevant stakeholders. • Agenda and minutes of meeting drafted and released. 	

Table 4.1.3: Service delivery access strategy, 1 April 2011 to 31 March 2012

Access Strategy	Actual achievements
<p>Rendering of Social Development services at Khayelitsha District Office</p> <p>a) 1 Julius Tsolo Street, Khayelitsha b) Union House, 14 Queen Victoria Street, Cape Town c) Service Point, Site C</p>	<p>a) 1 Julius Tsolo Street, Khayelitsha b) Union House, 14 Queen Victoria Street, Cape Town c) Service Point, Site C</p> <p>Additional access strategy: The service point has been moved to Site B, and was decided in collaboration with Child Welfare Society who renders the bulk of services in Site C. The SDA in Site B will be operational as of 1/7/2012 and will operate from the Metropolitan building in Spine Road.</p>
<p>Rendering of Social Development services at Vredendal District Office</p> <p>a) Corner of Waterkant and Tuin Street, Vredendal b) Union House, 14 Queen Victoria Street, Cape Town</p>	<p>a) Corner of Waterkant and Tuin Street, Vredendal b) Union House, 14 Queen Victoria Street, Cape Town</p> <p>Additional access strategy: Saldanha SDA Bergriver SDA Swartland SDA Cederberg SDA Matzikama SDA</p>

Table 4.1.4: Service information tool, 1 April 2011 to 31 March 2012

Types of information tool	Actual achievements
<p>Rendering of Social Development services at Khayelitsha District Office</p> <p>a) Public Participation Fora</p> <p>b) Community meetings</p> <p>c) Stakeholder meetings</p> <p>d) Evaluation forms</p> <p>e) Door-to-door</p> <p>f) Focus groups (Youth focal groups; probation services; HIV; Older Persons; Disability; Substance Abuse)</p> <p>g) Interviews conducted by Customer Care Officer, Service Provider; Social Auxiliary Workers; Managers with beneficiaries and employees (clients, NGOs)</p> <p>h) Suggestion boxes</p> <p>i) Internal e-mails</p> <p>j) Telephone</p> <p>k) Sample group survey in reception area</p> <p>l) Workshop (relevant stakeholders)</p> <p>m) Operational plans</p> <p>n) Annual Performance Plans</p> <p>o) Annual Report</p> <p>p) Marketing material and corporate branding</p> <p>q) 5 Year Strategic Plan</p> <p>r) Information Desk</p>	<p>a) Participate in Khayelitsha Development Forum</p> <p>b) Probation group work reports and registers Community meeting agendas, minutes and attendance registers</p> <p>c) Stakeholders register and minutes of meetings</p> <p>d) Evaluation forms are available in reception area</p> <p>e) Through Door-to-door pamphlets on special programmes are distributed</p> <p>f) Focus groups (Youth focal groups; probation services; HIV; Older Persons; Disability Substance Abuse)</p> <ul style="list-style-type: none"> • Youth focal point database • Youth focal unit-fully equipped office is available at the local office • Staff from local office utilised to provide and convey information pertaining to probation services and diversion programmes • Older persons facilitators contracted to provide and convey information on Older persons programmes • 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. <p>g) Interviews conducted by Customer Care Officer, Service Provider; Social Auxiliary Workers; Managers with beneficiaries and employees (clients, NGOs).</p> <p>h) Suggestion boxes is available in reception area</p> <p>i) Internal e-mails are available to staff.</p> <p>j) Telephone with switchboard is in place in the office</p> <p>k) Sample group survey in reception area, a survey was conducted for customers' opinion</p> <p>l) Regular stakeholder workshops are conducted</p> <p>m) Operational Plans</p> <p>n) Annual performance plans and evaluations</p> <p>o) Annual Report</p> <p>p) Pamphlets and brochures are available with old corporate branding (new PGWC Corporate branding and communication strategies not finalised).</p> <p>q) Departmental 5 Year Strategic Plan is available</p> <p>r) Brochures and pamphlets are available at the information desk at the office</p> <p>Additional service information tool:</p> <p>s) Caseflow meetings register</p> <p>t) Complaints register</p> <p>u) Ministerial enquiries register</p> <p>v) Monthly statistical reports, NFD reports, Vital signs</p> <p>w) Service delivery charters</p>

Types of information tool	Actual achievements
<p>Rendering of Social Development services at Vredendal District Office</p> <p>a) Public Participation Fora</p> <p>b) Community meetings c) Stakeholder meetings</p> <p>d) Evaluation forms</p> <p>e) Door-to-door</p> <p>f) Focus groups (Youth focal groups; probation services; HIV groups)</p> <p>g) Interviews conducted by Customer Care Officer; Service Provider; Social Auxiliary Workers; Managers with beneficiaries and employees (clients, NGOs)</p> <p>h) Suggestion boxes</p> <p>i) Internal e-mails</p> <p>j) Telephone</p> <p>k) Sample group survey in reception area</p> <p>l) Workshop (relevant stakeholders)</p> <p>m) Operational plans</p> <p>n) Annual Performance Plans</p> <p>o) Annual Report</p> <p>p) 5-Year Strategic Plan</p> <p>q) Marketing material and corporate branding</p>	<p>a) Public Participation fora: • Thusong mobiles in different communities.</p> <p>b-c) Community/ Stakeholders meeting • Invitations are sent to Stakeholders/ Community members. • Written hand-outs are given and verbal information is given to the Stakeholders/ community members.</p> <p>d) Evaluation Forms • Evaluation forms have been drafted for final approval. All the programmes and all the services that we are rendering must be measured and evaluation forms must be filled in by the Clients.</p> <p>e) Door-to-Door was not utilised as information tool. Needs analysis is planned to be conducted in the Saldanha and Matzikama service delivery areas during 2012/13.</p> <p>f) Focus Groups • Youth focal unit CV for jobseekers</p> <p>g) Interviews conducted by Customer Care Officer • Customer satisfaction forms were completed</p> <p>h) Commentary/complaints/suggestion box • Suggestion box is available in reception area.</p> <p>i) Internal e-mails • Internal emails are regularly used to inform staff of services delivered internally and externally to and for the clients, as well as to and for the staff.</p> <p>j) Telephone • Telephone ethics was drafted and workshop held with all staff. Information is conveyed during emergency consultation.</p> <p>k) Sample Group survey in reception area • Only internal survey was done</p> <p>l) Workshops are held with relevant stakeholders, to share and discuss information.</p> <p>m) Operational Plans • Operational plan is available to the Public.</p> <p>n) Annual Performance plans • Annual Performance plan is available to the Public</p> <p>o) Annual report • Annual Report is available to the Public</p> <p>p) 5-Year Strategic Plan • Departmental Strategy is available to public</p> <p>q) Marketing material and corporate branding • Pamphlets and brochures are available with old corporate branding (new WCG Corporate branding and communication strategies still to be implemented). • Pamphlets are distributed for special programmes launched</p>

Table 4.1.5: Redress mechanism, 1 April 2011 to 31 March 2012

Redress Mechanism	Actual achievements
<p>Rendering of Social Development services at Khayelitsha District Office</p> <p>a) Toll-free number: 0800 220 250</p> <p>b) E-mail, written correspondence, telephone</p> <p>c) Meeting with supervisor/manager</p> <p>d) Commentary/complaints/suggestion box</p> <p>e) Client/customer liaison person at District offices and head office level</p> <p>f) Service Charter containing names and telephone numbers of all managers</p> <p>g) Communication to Head of Department and/or Minister</p>	<p>a) Toll-free number: 0800 220 250</p> <p>b) All correspondence (fax, email, telephone) are dealt with in the same turn around period or before that time period.</p> <p>c) Managers and Supervisors meet weekly, formally and ad-hoc, to discuss relevant/important issues,</p> <p>d) Complaints are usually dealt with in a seven (7) day turn-around.</p> <p>e) Customer Care unit is established and provision was made for Customer care liaison for every service delivery area.</p> <p>f) Charter is displayed in the reception area. Await approval of Departmental Customer Charter.</p> <p>g) Communication with Head of Department and the MEC, is done via the communication protocols and according to the prescribed formats</p>
<p>Rendering of Social Development services at Vredendal District Office</p> <p>a) Toll-free number: 0800 220 250</p> <p>b) E-mail, written correspondence, telephone</p> <p>c) Meeting with supervisor/manager</p> <p>d) Commentary/complaints/suggestion box</p> <p>e) Client/customer liaison person at District offices and head office level</p> <p>f) Service Charter containing names and telephone numbers of all managers</p> <p>g) Communication to Head of Department and/or Minister</p>	<p>a) Toll-free number: 0800 220 250</p> <ul style="list-style-type: none"> • Toll-free number is operational and has been outsourced via E-governance for citizens (eG4C). <p>b) E-mail, written correspondence, telephone</p> <ul style="list-style-type: none"> • All correspondence written, e-mail or via telephone are channelled via the customer care officer and Regional manager. <p>c) Meeting with supervisor/manager</p> <ul style="list-style-type: none"> • Internal structures for meetings are implemented. <p>d) Commentary/complaints/suggestion box</p> <ul style="list-style-type: none"> • Suggestion box is available in reception area. <p>e) Client/customer liaison person at District offices and head office level</p> <ul style="list-style-type: none"> • Customer Care unit is established and provision was made for Customer care liaison for every service delivery area. <p>f) Service Charter containing names and telephone numbers of all managers</p> <ul style="list-style-type: none"> • Charter is displayed in the reception area. Await approval of Departmental Customer Charter. <p>g) Communication to Head of Department and/or Minister</p> <ul style="list-style-type: none"> • Communication to HOD or Minister is done via the prescribed channels of communication. • Ministerial enquiries are prioritised.

We also draw the attention of the Department to the importance of establishing links between the financial and non-financial performance to demonstrate how the resources were effectively and efficiently utilised. This section should be inserted under the section for expenditure performance. This would assist the reader to gain a better understanding of the Department's results.

4.2. EXPENDITURE

Department's 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 expenditure in terms of each of the programmes or salary bands within the Department.

Table 4.2.1: Personnel expenditure by programme, 2011/12

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Administration	184 183	111 335	757	46 039	60.4	130	856
Social Welfare Services	1 093 548	277 555	108	107 812	25.4	200	1385
Development and Research	39 271	9 924	7	3 222	25.3	67	149
Total	1 317 002	*398 814	872	157 073	30.3	167	2390

Note: The figures include COE costs of the Minister.

Table 4.2.2: Personnel expenditure by salary bands, 2011/12

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	8 712	2.2	15	577
Skilled (Levels 3-5)	73 943	18.6	130	570
Highly skilled production (Levels 6-8)	175 376	44.1	204	862
Highly skilled supervision (Levels 9-12)	122 260	30.8	344	355
Senior management (Levels 13-15)	17 100	4.3	684	25
Total	*397 391	100	166	** 2389

Note:

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

** This figure refers to all individuals remunerated during the reporting period, excluding the Minister.

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, housing 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, Housing Allowance and Medical Assistance by programme, 2011/12

Programme	Salaries		Overtime		Housing Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing Allowance as a % of personnel expenditure	Amount (R'000)	Medical Assistance as a % of personnel expenditure
Administration	73 829	18.6	603	0.2	3 262	0.8	5 599	1.4
Social Welfare Services	200 723	50.5	2 277	0.6	7 981	2	14 206	3.6
Development and Research	6 750	1.7	8	0.002	99	0.02	214	0.1
Total	281 302	70.8	2 888	0.7	11 342	2.9	20 019	5

Note:

Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure mentioned in **table 4.2.2**.

Table 4.2.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2011/12

Programme	Salaries		Overtime		Housing Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing Allowance as a % of personnel expenditure	Amount (R'000)	Medical Assistance as a % of personnel expenditure
Lower skilled (Levels 1-2)	2 524	0.6	43	0.01	182	0.04	291	0.1
Skilled (Levels 3-5)	50 778	12.8	416	0.1	3 024	0.8	5 225	1.3
Highly skilled production (Levels 6-8)	128 667	32.4	1 756	0.4	5 671	1.4	9 908	2.5
Highly skilled supervision (Levels 9-12)	89 429	22.5	673	0.2	2 104	0.5	4 281	1.1
Senior management (Levels 13-15)	9 904	2.5	-	-	361	0.1	314	0.1
Total	281 302	70.8	2 888	0.7	11 342	2.9	20 019	5

Note:

Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure mentioned in **table 4.2.2**.

4.3

EMPLOYMENT AND VACANCIES

The following tables summarise the number of posts on the establishment, the number of employees, the percentage posts vacant, 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.

Table 4.3.1: Employment and vacancies by programme, as at 31 March 2012

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Persons additional to the establishment	Persons additional as a % of number of funded posts
Administration	414	336	18.8	84	20.3
Social Welfare Services	1293	1079	16.6	239	18.5
Development and Research	26	20	23.1	5	19.2
Total	1733	1435	17.2	328	18.9

Note:

Although the Department has a vacancy rate of 17.2%, it should be noted that 18.9% of these posts are being used for staff appointed on short- and medium term contracts, and special projects, additional to the approved establishment.

Furthermore the Department implemented its newly approved structure during the previous reporting period 2010/11. However, the matching and placing of employees are not yet finalised and therefore aggressive recruitment processes could not be embarked upon.

EMPLOYMENT AND VACANCIES

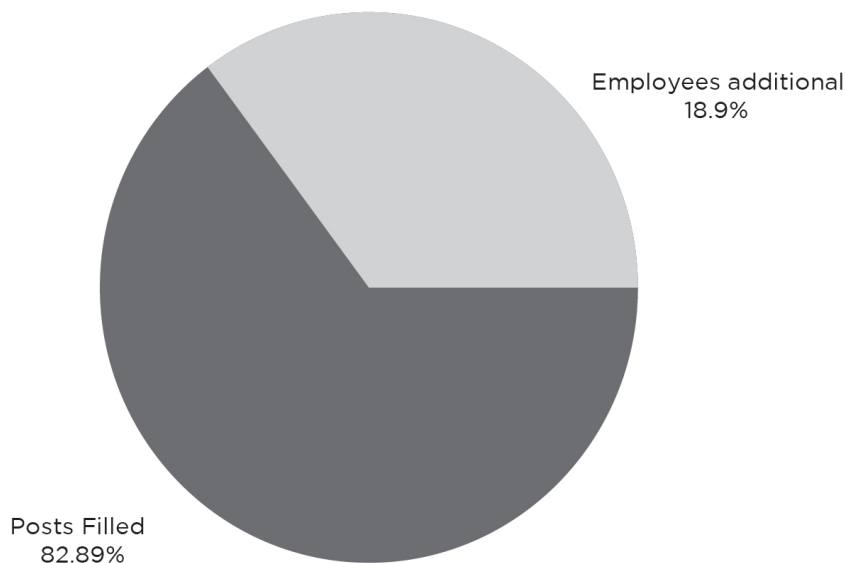


Table 4.3.2: Employment and vacancies by salary bands, as at 31 March 2012

Programme	Number of Funded Posts	Number of Posts filled	Vacancy Rate %	Persons additional to the establishment	Persons additional as a % of number of funded posts
Lower skilled (Levels 1-2)	4	2	50.0	36	900.0
Skilled (Levels 3-5)	679	523	23.0	201	29.6
Highly skilled production (Levels 6-8)	694	614	11.5	54	7.8
Highly skilled supervision (Levels 9-12)	332	275	17.2	36	10.8
Senior management (Levels 13-15)	24	21	12.5	1	4.2
Total	1733	1435	17.2	328	18.9

Note:

The information in each case reflects the situation as at 31 March 2012. For an indication of changes in staffing patterns over the year under review, please refer to **section 4.5** of this report.

Table 4.3.3: Employment and vacancies by critical occupation, as at 31 March 2012

Critical Occupations	Number of funded posts	Number of posts filled	Vacancy rate %	Persons additional to the establishment	Persons additional as a % of number of funded posts
Social Worker	664	616	7.2	16	2.4
Social Auxiliary Worker	138	134	2.9	2	1.4
Social Work Policy Developer	31	27	12.9	1	3.2
Research- and Population Analyst	7	4	42.9	1	14.3
Total	840	781	7	20	2.4

4.4

JOB EVALUATION

The Public Service Regulations, 2001 as amended 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 posts 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 2011 to 31 March 2012

Salary Band	Total number of posts	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	% of number of posts	Number	% of number of posts
Lower skilled (Levels 1-2)	4			None			
Skilled (Levels 3-5)	679			None			
Highly skilled production (Levels 6-8)	694			None			
Highly skilled supervision (Levels 9-12)	332			None			
Senior Management Service Band A (Level 13)	18			None			
Senior Management Service Band B (Level 14)	5			None			
Senior Management Service Band C (Level 15)	1			None			
Total	1733			None			

Note:

Existing Public Service policy requires of departments to subject specifically identified posts (excluding Educator and OSD posts) to a formal job evaluation process. These include newly created posts, as well as posts where the job content has changed significantly (i.e. affected posts). This job evaluation process determines the grading and salary level of a post.

All the posts on the approved establishment were evaluated during previous reporting years, and the job evaluation results are thus still applicable.

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded.

Table 4.4.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2011 to 31 March 2012

Employees whose salary positions were upgraded during 2011/2012	None
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The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation (including higher notches awarded). Reasons for the deviation are provided in each case.

Table 4.4.3: Employees whose salary level exceed the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (in terms of PSR 1.V.C.3)

Total Number of employees whose salaries exceeded the level determined by job evaluation (including awarding of higher notches) in 2011/2012	None
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Table 4.4.4: Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (in terms of PSR 1.V.C.3)

Profile of employees whose salaries exceeded the level determined by job evaluation (including awarding of higher notches) in 2011/2012	None
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4.5

EMPLOYEMENT 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).

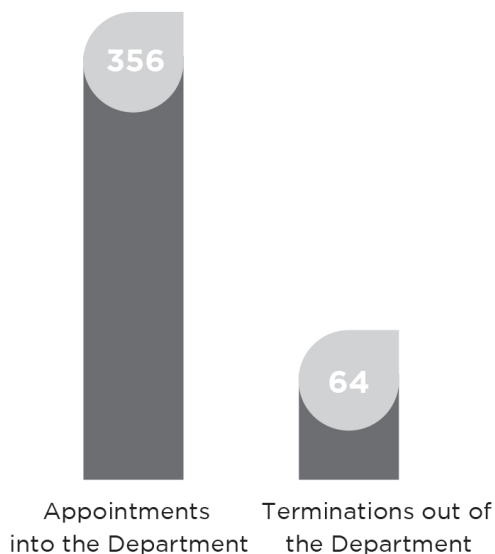
Table 4.5.1: Annual turnover rates by salary band, 1 April 2011 to 31 March 2012

Salary Band	Number of employees per band as at 31 March 2011	Turnover rate 2010/11	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2011/12
Lower skilled (Levels 1-2)	41	40.7	8	-	1	-	2.4
Skilled (Levels 3-5)	537	15	113	2	25	5	5.6
Highly skilled production (Levels 6-8)	825	28	204	4	23	9	3.9
Highly skilled supervision (Levels 9-12)	327	10	27	4	11	1	3.7
Senior Management Service Band A (Level 13)	12	9.1	3	-	3	-	25
Senior Management Service Band B (Level 14)	4	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	1	-	1	-	100
Total	1747	18.8	356	10	64	15	4.5
				366		79	

Note:

A transfer is when a Public Service Official moves from one department to another, on the same salary level.

APPOINTMENTS VERSUS TERMINATIONS



TRANSFERS IN VERSUS TRANSFERS OUT

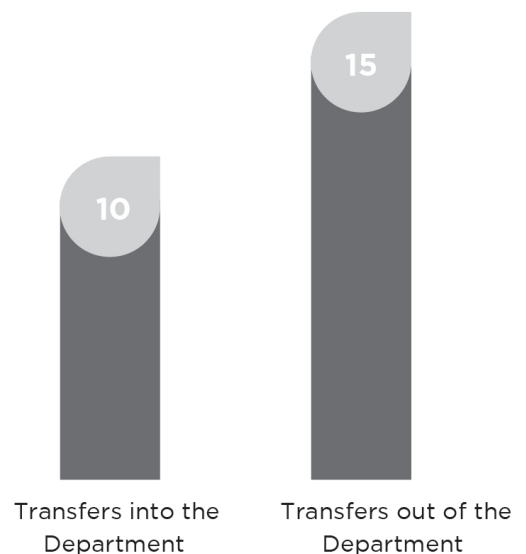


Table 4.5.2: Annual turnover rates by critical occupation, 1 April 2011 to 31 March 2012

Critical Occupation	Number of employees per band as at 31 March 2011	Turnover rate 2010/11	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2011/12
Social Worker	621	20.2	186	5	7	5	1.9
Social Auxiliary Worker	122	-	2	-	-	-	-
Social Work Policy Developer	3	-	2	-	1	-	33.3
Research- and Population Analyst	5	-	2	-	-	-	-
Total	751	20.2	192	5	8	5	1.7
				197		13	

Table 4.5.3: Staff exiting the employ of the Department, 1 April 2011 to 31 March 2012

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2011
Death	2	2.5	0.1
Resignation*	19	24.1	1.1
Expiry of contract	32	40.5	1.8
Dismissal - operational changes	-	-	-
Dismissal - misconduct	2	2.5	0.1
Dismissal - inefficiency	-	-	-
Discharged due to ill-health	-	-	-
Retirement	9	11.4	0.5
Employee initiated severance package	-	-	-
Transfers to other Public Service Departments	15	19	0.9
Total	79	100	4.5

Note:

Table 4.5.3 identifies the various termination categories for those staff members who have left the employ of the Department. *Resignations are further discussed in **tables 4.5.4** and **4.5.5**.

STAFF EXITING THE EMPLOY OF THE DEPARTMENT

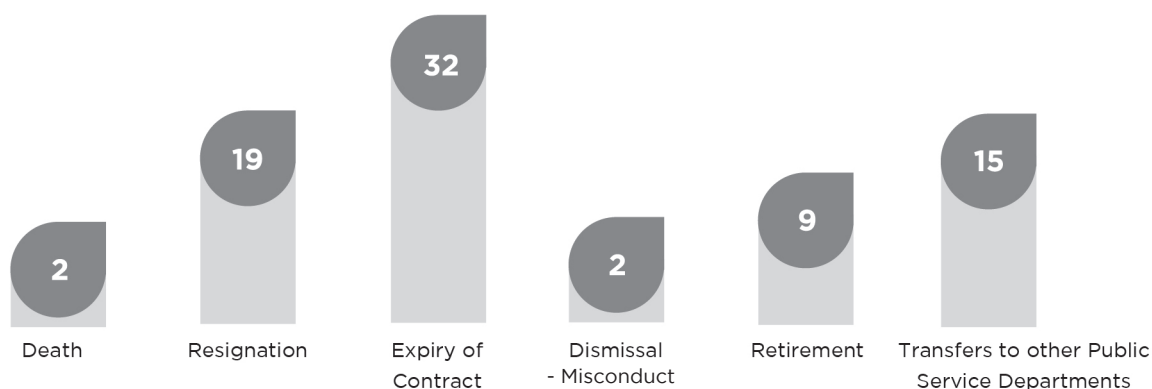


Table 4.5.4: Reasons why staff resigned, 1 April 2011 to 31 March 2012

Resignation Reasons	Number	% of total resignations
Better remuneration	6	31.6
Nature of work	1	5.3
Other occupation	1	5.3
Transfer to statutory body	1	5.3
Undisclosed	10	52.6
Total	19	100

Note:

Statutory bodies are various independent state institutions e.g. Public Protector, SA Human Rights Commission, Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, Commission for Gender Equality, Auditor-General and Electoral Commission.

Table 4.5.5: Different age groups of staff who resigned, 1 April 2011 to 31 March 2012

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	3	15.8
Ages 25 to 29	3	15.8
Ages 30 to 34	-	-
Ages 35 to 39	5	26.3
Ages 40 to 44	4	21.1
Ages 45 to 49	3	15.8
Ages 50 to 54	1	5.2
Ages 55 to 59	-	-
Ages 60 to 64	-	-
Ages 65 >	-	-
Total	19	100

AGE DISTRIBUTION OF STAFF WHO RESIGNED

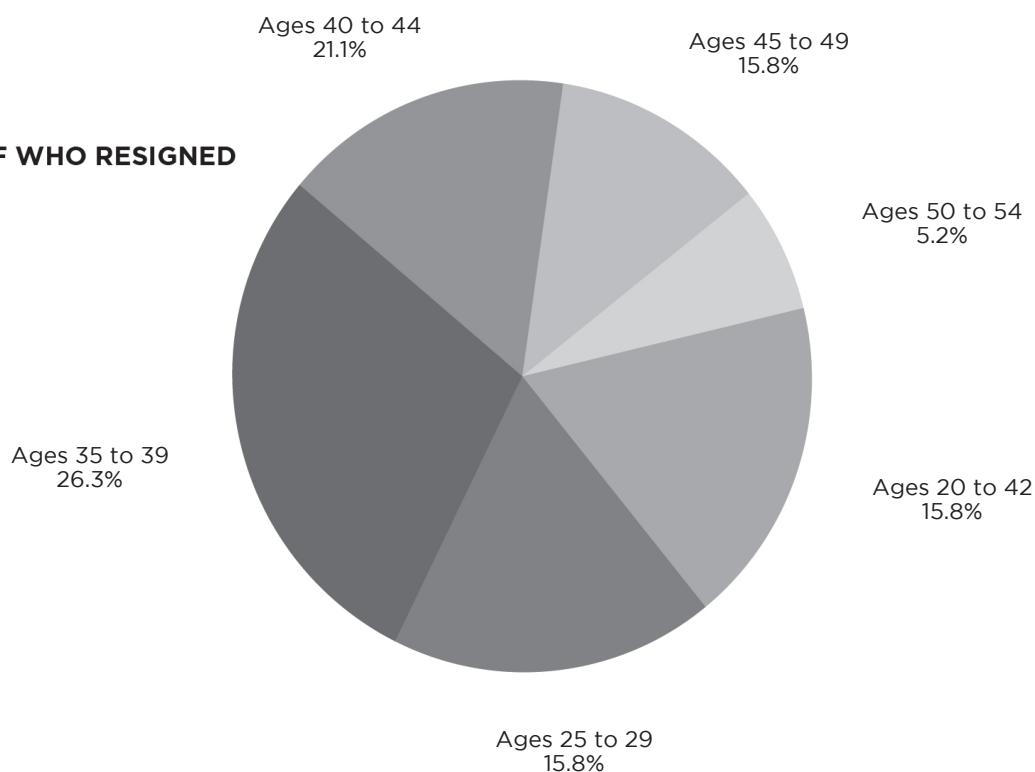


Table 4.5.6: Granting of employee initiated severance packages by salary band, 1 April 2011 to 31 March 2012

Total Number of employee initiated severance packages in 2011/ 2012	None
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Table 4.5.7: Promotions by salary band, 1 April 2011 to 31 March 2012

Salary Band	Employees as at 31 March 2011	Promotions to another salary level	Promotions as a % of employees by salary band	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	41	-	-	8	19.5
Skilled (Levels 3-5)	537	1	0.2	165	30.7
Highly skilled production (Levels 6-8)	825	1	0.1	180	21.8
Highly skilled supervision (Levels 9-12)	327	7	2.1	90	27.5
Senior management (Levels 13-15)	17	5	29.4	1	5.9
Total	1747	14	0.8	444	25.4

Table 4.5.8: Promotions by critical occupation, 1 April 2011 to 31 March 2012

Critical Occupation	Employees as at 31 March 2011	Promotions to another 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
Social Worker	621	7	1.1	69	11.1
Social Auxiliary Worker	122	-	-	35	28.7
Social Work Policy Developer	3	1	33.3	3	100
Research- and Population Analyst	5	-	-	1	20
Total	751	8	1.1	108	14.4

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.

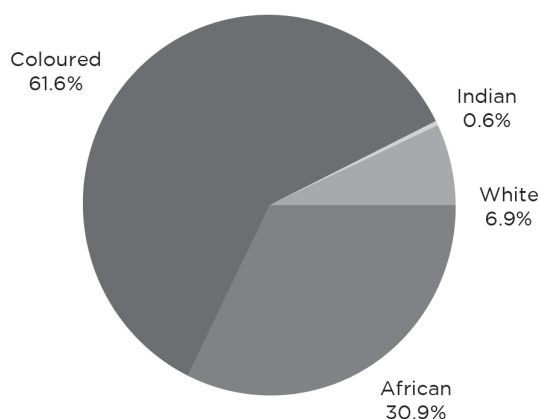
Table 4.6.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2012

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-15)	1	1	-	3	-	1	-	-	-	-	6
Senior management (Level 13)	1	1	1	3	1	6	-	3	-	-	16
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	9	25	-	2	13	11	-	6	-	-	66
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	45	77	-	12	56	159	2	42	1	-	394
Semi-skilled and discretionary decision making (Levels 4-7)	126	251	2	9	209	429	4	38	-	-	1 068
Unskilled and defined decision making (Levels 1-3)	42	61	1	2	40	64	-	3	-	-	213
Total	224	416	4	31	319	670	6	92	1	-	1 763
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	224	416	4	31	319	670	6	92	1	-	1 763

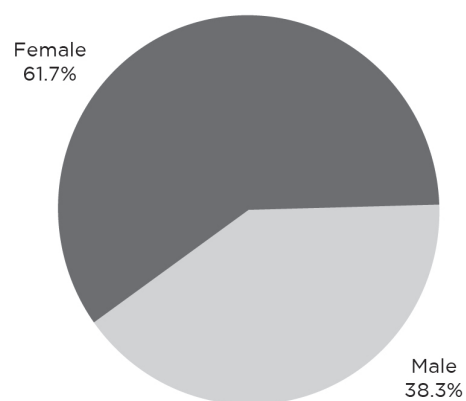
Note:

Occupational levels are prescribed by the Department of Labour. Temporary employees refer to persons employed on contract for a period of 3 months or less. The figures reflecting foreign nationals exclude non- citizens with permanent residency in the Republic of South Africa.

DISTRIBUTION BY RACE



DISTRIBUTION BY GENDER



The current economic active demographic target for the Western Cape is; African - 29.7, Coloured - 51.2, Indian - 0.9 and White - 18.2.

Table 4.6.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2012

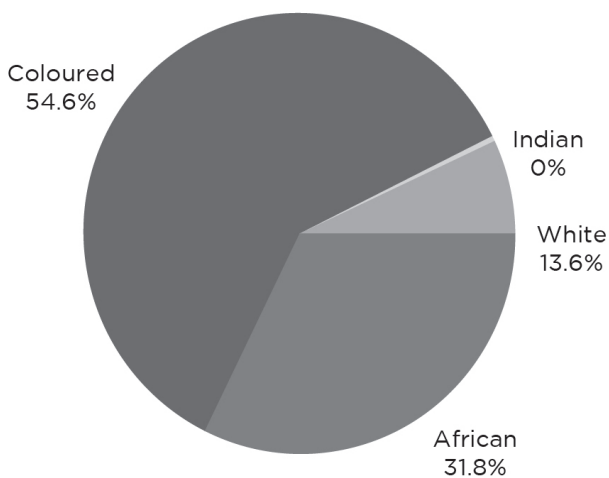
Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-15)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	-	2	-	-	-	-	-	-	-	-	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	2	1	-	1	1	3	-	-	-	-	8
Semi-skilled and discretionary decision making (Levels 4-7)	1	2	-	-	2	2	-	1	-	-	8
Unskilled and defined decision making (Levels 1-3)	1	2	-	1	-	-	-	-	-	-	4
Total	4	7	-	2	3	5	-	1	-	-	22
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	4	7	-	2	3	5	-	1	-	-	22

Note:

Occupational levels are prescribed by the Department of Labour. Temporary employees refer to persons employed on contract for a period of 3 months or less.

The 22 disabled employees reflected in the above table represents 1.2% of the Department's total staff establishment.

DISTRIBUTION BY RACE



DISTRIBUTION BY GENDER

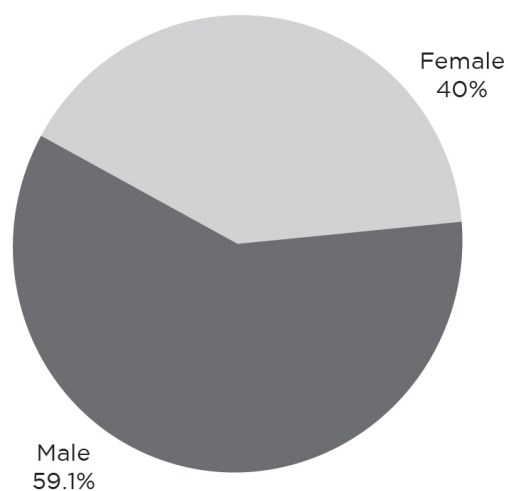


Table 4.6.3: Recruitment, 1 April 2011 to 31 March 2012

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-15)	-	-	-	1	-	-	-	-	-	-	1
Senior management (Level 13)	-	-	-	2	-	-	-	1	-	-	3
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	-	6	-	-	1	1	-	1	-	-	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	1	7	-	-	4	9	1	2	1	-	25
Semi-skilled and discretionary decision making (Levels 4-7)	22	53	1	2	48	127	1	9	-	-	263
Unskilled and defined decision making (Levels 1-3)	15	20	-	-	6	11	-	3	-	-	55
Total	38	86	1	5	59	148	2	16	1	-	356
Temporary employees	-	-	-	-	-	-	-	-	-	-	0
Grand Total	38	86	1	5	59	148	2	16	1	-	356

Note:

Recruitment refers to new employees, excluding transfers into the Department, mentioned in **table 4.5.1**. The figures reflecting foreign nationals exclude non-citizens with permanent residency in the Republic of South Africa.

Table 4.6.4: Promotions, 1 April 2011 to 31 March 2012

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-15)	-	-	-	-	-	1	-	-	-	-	1
Senior management (Level 13)	-	-	-	1	-	3	-	-	-	-	4
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	-	-	-	-	-	-	-	-	-	-	-
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	-	1	-	-	1	5	-	1	-	-	8
Semi-skilled and discretionary decision making (Levels 4-7)	-	-	-	-	-	1	-	-	-	-	1
Unskilled and defined decision making (Levels 1-3)	-	-	-	-	-	-	-	-	-	-	-
Total	-	1	-	1	1	10	-	1	-	-	14
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	-	1	-	1	1	10	-	1	-	-	14

Note:

Promotions refer to the total number of employees promoted within the Department, mentioned in **table 4.5.7**.

Table 4.6.5: Terminations, 1 April 2011 to 31 March 2012

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14-15)	-	-	-	-	1	-	-	-	-	-	1
Senior management (Level 13)	-	1	-	2	-	-	-	-	-	-	3
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	-	2	-	1	1	1	-	-	-	-	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	-	3	-	-	3	4	-	1	1	-	12
Semi-skilled and discretionary decision making (Levels 4-7)	7	8	-	-	7	11	-	4	-	-	37
Unskilled and defined decision making (Levels 1-3)	1	1	-	-	-	4	-	-	-	-	6
Total	8	15	-	3	12	20	-	5	1	-	64
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	8	15	-	3	12	20	-	5	1	-	64

Note:

Terminations refer to those employees who left the employ of the Department, excluding transfers to other departments, mentioned in **table 4.5.1**.

The figures reflecting foreign nationals exclude non-citizens with permanent residency in the Republic of South Africa.

Table 4.6.6: Disciplinary actions, 1 April 2011 to 31 March 2012

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Total	2	-	-	-	2	-	-	-	-	-	4

Note:

The disciplinary actions total refers to formal outcomes only. For further information on the outcomes of the disciplinary hearings and types of misconduct addressed at disciplinary hearings, please refer to **tables 4.13.2** and **4.13.3**.

Table 4.6.7: Skills development, 1 April 2011 to 31 March 2012

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 14-15)	-	-	-	1	-	-	-	-	1
Senior management (Level 13)	1	2	-	1	-	4	-	1	9
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	2	11	-	3	4	4	-	1	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	17	27	-	4	27	47	-	15	137
Semi-skilled and discretionary decision making (Levels 4-7)	31	79	1	3	66	168	1	17	366
Unskilled and defined decision making (Levels 1-3)	4	9	-	-	9	11	-	1	34
Total	55	128	1	12	106	234	1	35	572
Temporary employees	-	-	-	-	-	-	-	-	-
Grand Total	55	128	1	12	106	234	1	35	572

Note:

The above table refers to the total number of personnel who received training, and not the number of training courses attended by individuals. For further information on the actual training provided, please refer to **table 4.14.2**.

4.7

SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 4.7.1: Signing of Performance Agreements by SMS Members, as at 31 May 2011

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
Head of Department	1	1	1	100
Salary Level 14	5	5	4	80
Salary Level 13	18	15	14	93.3
Total	24	21	19	90.5

Note:

The allocation of performance related rewards (cash bonus) for Senior Management Service is dealt with later in the report. Please refer to **table 4.14.2**.

Table 4.7.2: Reasons for not having concluded Performance Agreements with all SMS on 31 May 2011

Reasons for not concluding Performance Agreements with all SMS
The Head of Department and Chief Director Social Welfare could not reach consensus by 31 May 2011 on the deliverables as indicated in the performance agreement.

Table 4.7.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2011

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
No disciplinary steps were taken for non-compliance.

4.8

FILLING OF SMS POSTS

Table 4.8.1: SMS posts information, as at 30 September 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
Head of Department	1	-	-	1	100
Salary Level 14	5	5	100	-	-
Salary Level 13	18	15	83.3	3	16.7
Total	24	20	83.3	4	16.7

Table 4.8.2: SMS posts information, as at 31 March 2012

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
Head of Department	1	1	100	-	-
Salary Level 14	5	5	100	-	-
Salary Level 13	18	15	83.3	3	16.7
Total	24	21	87.5	3	12.5

Table 4.8.3: Advertising and Filling of SMS posts, as at 31 March 2012

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
Head of Department	1	1	-
Salary Level 14	-	-	-
Salary Level 13	-	-	-
Total	1	1	-

Note:

The remaining three (3) posts not yet filled are discussed further in **table 4.8.4**.

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

SMS Level	Reasons for non-compliance
Head of Department	Not applicable
Salary Level 14	
Salary Level 13	<p>Community Development The post became vacant at the end of the current reporting period and the Department envisages filling the post within the 2012/13 reporting period.</p> <p>Departmental Accounting Services The post became vacant in the previous reporting period and was advertised within 6 months of becoming vacant. However the Department had to embark on a re-advertising process as the number of suitable candidates was limited. Wider media coverage was used to attract a wider range of potential candidates, but with no success. To address the challenge the Department is currently in a process of following alternative recruitment methods. The Department is confident that this process will ensure a successful appointment within the 2012/13 reporting period.</p> <p>Operational Management Support The post became vacant in the previous reporting period and was advertised within 6 months of becoming vacant. However the Department had to embark on a re-advertising process as the candidates who applied were found not suitable for the post. To address the challenge, approval was granted to follow a head-hunting process and the interviews were concluded at the end of the reporting period. The Department is confident that this process will ensure a successful appointment within the 2012/13 reporting period.</p>

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

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months
No disciplinary steps required as vacant SMS posts available were advertised.

4.9

PERFORMANCE REWARDS

To encourage good performance, the Department has granted the following performance rewards allocated to personnel for the performance period 2010/11, but paid in the financial year 2011/12. 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 2011 to 31 March 2012

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 beneficiary
African	11	555	2	336	R 30 585.48
Male	7	231	3	162	R 23 209.76
Female	4	324	1.2	174	R 43 493.00
Coloured	29	1036	2.8	888	R 30 626.28
Male	9	385	2.3	260	R 28 929.84
Female	20	651	3.1	628	R 31 389.68
Indian	-	9	-	-	-
Male	-	4	-	-	-
Female	-	5	-	-	-
White	1	125	0.8	49	R 49 209.30
Male	-	30	-	-	-
Female	1	95	1.1	49	R 49 209.30
Employees with a disability	1	22	4.5	41	R 40 925.22
Total	42	1747	2.4	1 314	R 31 303.26

Note:

Special awards in terms of article 37(2)(C) is not included in the above figures. The table relates to performance rewards for the performance year 2010/11 and payment effected in the 2011/12 reporting period.

DISTRIBUTION OF BENEFICIARIES WHO RECEIVED PERFORMANCE REWARDS

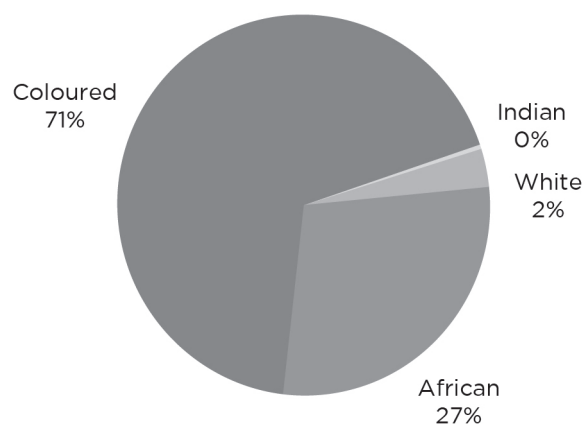


Table 4.9.2: Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2011 to 31 March 2012

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% of total within salary bands	Cost (R'000)	Average cost per beneficiary	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	-	41	-	-	-	-
Skilled (Levels 3-5)	10	537	1.9	128	R 12 812.59	0.03
Highly skilled production (Levels 6-8)	9	825	1.1	227	R 25 178.26	0.1
Highly skilled supervision (Levels 9-12)	23	327	7.0	960	R 41 739.42	0.3
Total	42	1730	2.4	1315	R 31 303.26	0.3

Note:

The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12, reflected in **table 4.2.2**.

Table 4.9.3: Performance related rewards (cash bonus), by salary band, for Senior Management Service, 01 April 2011 to 31 March 2012

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% of total within salary bands	Cost (R'000)	Average cost per beneficiary	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	-	12	-	-	-	-
Senior Management Service Band B (Level 14)	-	4	-	-	-	-
Senior Management Service Band C (Level 15)	-	1	-	-	-	-
Total	Nil	17	-	-	-	-

Note:

The Department did not finalise the performance rewards process for Senior Management Service within the reporting period and as a result the above table will reflect nil.

Table 4.9.4: Performance Rewards by critical occupations, 1 April 2011 to 31 March 2012

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% of total within salary bands	Cost (R'000)	Average cost per beneficiary	Cost as a % of the total personnel expenditure
Social Worker	15	621	2.4	536	R 35 719.63	0.1
Social Auxiliary Worker	1	122	0.8	14	R 13 895.28	0.001
Social Work Policy Developer	1	3	33.3	41	R 40 925.22	0.01
Research- and Population Analyst	-	5	-	-	-	-
Total	17	751	2.3	591	R 34 742.05	0.2

Note:

The total cost as a percentage is calculated on the total personnel expenditure for salary levels 1-12, reflected in **table 4.2.2**.

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 2011 to 31 March 2012

Salary Band	1 April 2011		31 March 2012		Change	
	Number	% change	Number	% change	Number	% change
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 13-15)	-	-	-	-	-	-
Total	1	100	1	100	-	-

Note:

The figures above exclude non- citizens with permanent residency in the Republic of South Africa.

Table 4.10.2: Foreign Workers by major occupation, 1 April 2011 to 31 March 2012

Major Occupation	1 April 2011		31 March 2012		Change	
	Number	% change	Number	% change	Number	% change
Population Analyst	1	100	1	100	-	-
Total	1	100	1	100	-	-

Note:

The figures above exclude non-citizens with permanent residency in the Republic of South Africa.

4.11

LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2011 TO 31 DECEMBER 2011

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 incapacity 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 2011 to 31 December 2011

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	313	87.9	31	41	75.6	10	81
Skilled Levels 3-5)	3 550	79.3	442	570	77.5	8	1 309
Highly skilled production (Levels 6-8)	5 922	77.7	732	862	84.9	8	3 534
Highly skilled supervision (Levels 9-12)	2 205	77.6	273	355	76.9	8	2 237
Senior management (Levels 13-15)	96	82.3	18	25	72	5	187
Total	12 086	78.4	1 496	1 853	80.7	8	7 348

Note:

The 3 year sick leave cycle started in 2010. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, please refer to **table 4.11.2**.

Table 4.11.2: Incapacity leave, 1 January 2011 to 31 December 2011

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	-	-	-	41	-	-	-
Skilled Levels 3-5)	315	100	13	570	2.3	24	118
Highly skilled production (Levels 6-8)	337	100	17	862	2	20	181
Highly skilled supervision (Levels 9-12)	192	-	10	355	2.8	19	190
Senior management (Levels 13-15)	-	-	-	25	-	-	-
Total	844	100	40	1 853	2.2	21	489

Note:

The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his/her normal sick leave, the Employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA). Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the Employer's discretion, as provided for in the Leave Determination and PILIR.

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 2011 to 31 December 2011

Salary Band	Total days taken	Total number employees using annual leave	Average days per employee
Lower skilled (Levels 1-2)	749	39	19
Skilled (Levels 3-5)	9 661	527	18
Highly skilled production (Levels 6-8)	16 368	845	19
Highly skilled supervision (Levels 9-12)	7 382	328	23
Senior management (Levels 13-15)	472	24	20
Total	34 632	1 763	20

Table 4.11.4: Capped leave, 1 January 2011 to 31 December 2011

Salary Band	Total capped leave available as at 31 Dec 2010	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2011	Total capped leave available as at 31 Dec 2011
Lower skilled (Levels 1-2)	359	1	1	1	20	338
Skilled (Levels 3-5)	3 312	31	11	3	117	3 315
Highly skilled production (Levels 6-8)	10 223	113	28	4	268	9 410
Highly skilled supervision (Levels 9-12)	8 286	103	20	5	201	7 606
Senior management (Levels 13-15)	345	1	1	1	10	408
Total	22 525	249	61	4	616	21 077

Note:

Capped leave refers to leave credits accumulated by employees who were in service prior to 1 July 2000.

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

Table 4.11.5: Leave pay-outs, 1 April 2011 to 31 March 2012

Reason	Total Amount (R'000)	Average payment per incident	Number of incidents
Leave pay-outs for 2011/12 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service for 2011/12	377	R 62 887.58	6
Current leave pay-outs on termination of service 2011/12	159	R 13 233.67	12
Total	536	R 29 784.98	18
Total number of employees who received leave pay-outs			12

Note:

Of the 12 individuals who received leave pay-outs as a result of their termination of service, 4 employees exited the Department during the previous financial year 2010/11, but payments were effected in the current reporting period 2011/12.

4.12

HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

Table 4.12.1: Steps taken to reduce the risk of occupational exposure, 1 April 2011 to 31 March 2012

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<p>The nature of the Department's work does not expose employees to increased risk of contracting HIV/AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.</p>	<p>HIV/AIDS Counselling and Testing [HCT], screenings and awareness campaigns were delivered in general. The outsourced Health and Wellness contract (Employee Assistance Programme [EAP]) provides employees, their children, partners, spouses or other household members with a range of services. These services include the following:</p> <p>24/7/365 Telephone counselling Face to face counselling (6 + 2 session model) Trauma and critical incident counselling Training and targeted interventions where these were required.</p>

Table 4.12.2: Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information), 1 April 2011 to 31 March 2012

Question	Yes	No	Details, if yes
<p>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>	✓		<p>Due to the corporatisation of the Employee Health and Wellness function, the Director: Organisational Behaviour, Pieter Kemp (Department of the Premier), fulfilled this role.</p>
<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>	✓		<p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to eleven (11) participating departments, including the Department of Social Development.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and wellbeing of employees in the eleven (11) departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, three (3) team members and one (1) intern.</p> <p>Budget : R3.5m</p>

Question	Yes	No	Details, if yes
<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>	✓		<p>The Department conducted interventions namely, Understanding and Managing Stress, Understanding and Managing Life Transitions and Manager Wellness Referral Coaching for all employees. These interventions were planned based on the trends reported quarterly through the Employee Assistance Programme [EAP] reports provided by the service provider, The Careways Group, for the period 2011/12. The reports were based on the utilisation of the EAP services and management information in order to target appropriate interventions to address these trends.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for all employees, including managers and supervisors.</p> <p>The Department also provided information sessions, as requested by various departments in the Provincial Government of the Western Cape [PGWC] to inform employees of the EHW service, how to access the Employee Assistance Programme [EAP]. Promotional material such as pamphlets, posters and brochures were distributed.</p>
<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>A new Health and Wellness Steering Committee has been established with members nominated by each department. Committee members are:</p> <ul style="list-style-type: none"> • Agriculture: M Ferreira and H Jordaan (DJ) • Community Safety: A Brink; S Sekwadi & C Coetzee • Cultural Affairs: S Julie • Economic Development & Tourism: C Julies & P Martin • Environmental Affairs & Development Planning: M Kroese & P Visser • Health: S Newman & N van der Walt • Human Settlements: J Roberts & S Moolman • Local Government: F Matthee & W Bingham • Premier: P Kemp & Z Norushe • Provincial Treasury: B Damons • Social Development: T Mtheku • Transport & Public Works: C Marx & K Love • Western Cape Education: R Oosthuizen & C Pierce
<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 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>DPSA has developed several national policy documents in 2007/8 that governs Employee Health and Wellness [EHW] in the Public Service and that coordinates the programmes and services in a uniform manner.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. During the period under review, the Department of the Premier has developed a Transversal Employee Health and Wellness policy. The draft document is being consulted.</p> <p>Further to this, the Department of Health is currently reviewing the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments. The document is in the last stages of consultation to ensure alignment of all four pillars of the EHW Strategic Framework 2008.</p>

Question	Yes	No	Details, if yes
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>The Department implemented existing legislative and policy frameworks as well as Monitoring and Evaluation guidelines, which have been developed by DPSA. The overarching aim of these frameworks is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV & AIDS (UNAIDS). These are Educational programmes and information sessions developed to eradicate stigma and discrimination and to raise awareness through:</p> <ul style="list-style-type: none"> • Zero new HIV, STI and TB infections • Zero deaths associated with HIV and TB • Zero discrimination <p>The Department has embarked on the HCT campaign to intensify DPSA 'Know Your Epidemic and Know Your Response' campaign throughout the Western Cape.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This includes campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This includes ensuring that the Employee Relations Directorate addresses complaints or grievances and provides training to employees. • Other key elements that addressed anti HIV/AIDS discrimination issues were: Awareness Raising Programmes that were conducted, posters and pamphlets were distributed, HIV/AIDS counselling and Testing [HCT] campaigns, condom distribution, and spot talks [speak out session by HIV/AIDS positive representatives].
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	✓		<p>HCT SESSIONS</p> <p>The following screening sessions were conducted: Blood pressure, Glucose, Cholesterol, TB, Eye test, BMI [body mass index] and spot talks.</p> <ul style="list-style-type: none"> • The Department of Social Development participated in 15 screening sessions. • 268 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's). • Four (4) employees tested positive for HIV. • There were no clinical referrals for TB or other STI's.
8. Has the Department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/ indicators.	✓		<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 Employee Health and Wellness Programme (EHWP) is monitored through Quarterly and Annual reporting. This reporting is provided by the External Service Provider. The most recent annual health review period was 1 April 2011 – 31 March 2012.</p> <p>The quarterly and annual review provides 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.</p> <p>The review further provides amongst others service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the work place.</p>

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

Table 4.13.1: Collective agreements, 1 April 2011 to 31 March 2012

Total collective agreements	None
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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 2011 to 31 March 2012

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	25
Verbal warning	-	-
Written warning	-	-
Final written warning	1	25
Suspension without pay	-	-
Fine	-	-
Demotion	-	-
Dismissal/ desertion	1	25
Not guilty	1	25
Case withdrawn	-	-
Total	4	100
Percentage of total employment		0.2

Note:

Outcomes of disciplinary hearings refer to formal cases only, finalised during the 2011/12 reporting period.

Table 4.13.3: Types of misconduct addressed at disciplinary hearings, 1 April 2011 to 31 March 2012

Type of misconduct	Number	% of total
Misuse of GG Vehicle	3	75
Sexual Harassment	1	25
Total	4	100

Table 4.13.4: Grievances lodged, 1 April 2011 to 31 March 2012

Grievances lodged	Number	% of total
Number of grievances resolved	6	54.5
Number of grievances not resolved	5	45.5
Total number of grievances lodged	11	100

Note:

Grievances lodged refers to cases that were finalised within the reporting period. Grievances not resolved refers to cases finalised, but where the outcome was not in favour of the aggrieved and found to be unsubstantiated.

Table 4.13.5: Disputes lodged with Councils, 1 April 2011 to 31 March 2012

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	-	-
Number of disputes dismissed	4	100
Total number of disputes lodged	4	100

Note:

Councils refer to the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC).

Table 4.13.6: Strike actions, 1 April 2011 to 31 March 2012

Strike actions	Number
Total number of person working days lost	0.72
Total cost (R'000) of working days lost	0.2
Amount (R'000) recovered as a result of no work no pay	-

Note:

Strike actions include participation in organised marches. Accordingly absences could only reflect the number of hours of strike-related absences. The total cost for working days lost will be recovered during the 2012/13 reporting period.

Table 4.13.7: Precautionary suspensions, 1 April 2011 to 31 March 2012

Precautionary suspensions	Number
Number of people suspended	5
Number of people whose suspension exceeded 30 days	5
Average number of days suspended	32
Cost (R'000) of suspensions	196

Note:

Precautionary suspensions refer to staff being suspended with pay whilst the case is being investigated.

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 2011 to 31 March 2012

Occupational Categories	Gender	Number of employees as at 1 April 2011	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	8	-	32	-	32
	Male	10	-	22	-	22
Professionals	Female	563	-	186	-	186
	Male	210	-	243	-	243
Technicians and associate professionals	Female	258	-	196	-	196
	Male	296	-	114	-	114
Clerks	Female	186	-	40	-	40
	Male	76	-	24	-	24
Service and sales workers	Female	5	-	-	-	-
	Male	9	-	32	-	32
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	3	-	-	-	-
	Male	24	-	-	-	-
Elementary occupations	Female	48	-	-	-	-
	Male	19	-	-	-	-
Sub Total	Female	1 080	-	461	-	461
	Male	657	-	441	-	441
Total		1 737	-	902	-	902
Employees with disabilities	Female	9	-	7	-	7
	Male	13	-	6	-	6

Note:

The above table identifies the training needs at the start of the reporting period as per the Department's Work Place Skills Plan.

Table 4.14.2: Training provided, 1 April 2011 to 31 March 2012

Occupational Categories	Gender	Number of employees as at 31 March 2012	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	11	-	5	-	5
	Male	11	-	6	-	6
Professionals	Female	592	-	341	-	341
	Male	241	-	120	-	120
Technicians and associate professionals	Female	254	-	96	-	96
	Male	288	-	127	-	127
Clerks	Female	175	-	98	-	98
	Male	75	-	33	-	33
Service and sales workers	Female	4	-	4	-	4
	Male	8	-	1	-	1
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Plant and machine operators and assemblers	Female	2	-	-	-	-
	Male	21	-	3	-	3
Elementary occupations	Female	40	-	3	-	3
	Male	19	-	-	-	-
Sub Total	Female	1 087	-	554	-	554
	Male	676	-	292	-	292
Total		1 763	-	846	-	846
Employees with disabilities	Female	9	-	7	-	7
	Male	13	-	2	-	2

Note:

The above table identifies the number of training courses attended by individuals during the period under review.



INJURY ON DUTY

The following tables provide basic information on injury on duty.

Table 4.15.1: Injury on duty, 1 April 2011 to 31 March 2012

Nature of Injury on Duty	Number	% of total
Required basic medical attention only	17	54.8
Temporary Disablement	14	45.2
Permanent Disablement	-	-
Fatal	-	-
Total	31	100
Percentage of total employment		1.3

4.16

UTILISATION OF CONSULTANTS

Table 4.16.1: Report on consultant appointments using appropriated funds, 1 April 2011 to 31 March 2012

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Procurement of Live link Engagement Content Model technical support and maintenance service	1	April to May 2011 (43) August to September 2011 (45)	R349 758.00
To develop a spatially enabled planning support system and assist in capturing point of Social Services facilities in Delft and Atlantis Areas	4	February to May 2011 (86)	R200 000.00
To develop a population projection model (MS Excel based) to estimate the population size of municipalities in the Western Cape	2	December 2011 to March 2012 (87)	R350 000.00
To develop a spatially enabled planning support system and assist in capturing data of Social Services in the 6 Regions of DOSD and 45 Service Delivery Areas	4	01 March 2011 to 29 February 2012 (262)	R341 526.40
To conduct a Provincial Needs Audit regarding training needs for Demographic and Populations Development in the Western Cape	2	31 March 2011 to 29 February 2012 (240)	R105 000.00
To conduct impact assessment of Home and Community Based Early Childhood Development Programmes in the Western Cape	1	November 2011 to March 2012 (109)	R237 618.17
Implement Supply Chain Management Business Process Plan	2	October 2011 to March 2012 (130)	R192 000.00
Develop Funding Enablement	4	April 2011 to March 2012 (261)	R1 472 822.56
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
8	20	April 2011 to March 2012 (1263)	R3 248 725.13

Table 4.16.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2011 to 31 March 2012

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Procurement of Live link Engagement Content Model technical support and maintenance service	0%	0%	1
To develop a spatially enabled planning support system and assist in capturing point of Social Services facilities in Delft and Atlantis	0%	0%	2
To develop a population projection model (MS Excel based) to estimate the population size of municipalities in the Western Cape	0%	0%	1
To develop a spatially enabled planning support system and assist in capturing data of Social Services in the 6 Regions of DOSD and 45 Service Delivery Areas	0%	0%	2
To conduct a Provincial Needs Audit regarding training needs for Demographic and Populations Development in the Western Cape	0%	0%	1
To conduct impact assessment of Home and Community Based Early Childhood Development Programmes in the Western Cape	100%	100%	1
Implement Supply Chain Management Business Process Plan	100%	100%	2
Develop Funding Enablement Project	0%	0%	2

Table 4.16.3: Report on consultant appointments using Donor funds, 1 April 2011 to 31 March 2012

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 2011 to 31 March 2012

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



5

Chapter 5 **Other** **Information**

ANNEXURE A

ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
AO	Accounting Officer
APP	Annual Performance Plan
ASC	After School Care
BAS	Basic Accounting System
BEE	Black Economic Empowerment
BIS	Basic Income Security
CARA	Criminal Assets Recovery Account
CBO	Community Based Organisations
CFCs	Cluster Foster Schemes
CFO	Chief Financial Officer
CHH	Child Headed Households
CNDC	Community Nutrition and Development Centres
COE	Cost of Equity
CPI	Consumer Price Index
CSC	Corporate Services Centre
CYCA	Child and Youth Care Application
CYCC	Child and Youth Care Centres
DCAS	Department of Cultural Affairs and Sport
DEDAT	Department of Economic Development and Tourism
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DTPW	Department of Transport and Public Works
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EHW	Employee Health Wellness
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
ERM	Enterprise Wide Risk Management
FASD	Foetal Alcohol Spectrum Disorders
FGRO	Financial Governance Review and Outlook
FIFO	First-in-first-out
FMIP	Financial Management Improvement Plan
GIS	Geographic Information System
GPS	Global Positioning System
GPSSBC	General Public Service Sector Bargaining Council
HCBC	Home Community- Based Care
HCT	Haematocrit
HDIs	Historically Disadvantaged Individuals
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HSRC	Human Science Research Council
ICB	Institutional Capacity Building
IDP	Integrated Development Plans
IM	Infant mortality

ISDP	Integrated Service Delivery Plan
LOGIS	Logistical Information Systems
M&E	Monitoring and Evaluation
MDG	Millennium Development Goals
MEC	Ministerial Executive Committee
MOD	Mass Opportunity Development
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NFD	Non-Financial Data
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NYS	National Youth Service
OD	Organisational Development
OSD	Occupational Specific Dispensation.
OVC	Orphaned and Vulnerable Children
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act
PGWC	Provincial Government of the Western Cape
PSCBC	Public Service Coordinating Bargaining Council
PSO	Provincial Strategic Objective
PT	Provincial Treasury
QPR	Quarterly Performance
RACF	Resource Access Control Facility
S & T	Subsistence and Transport
SACENDU	South African Community Epidemiology Network on Drug Use
SAPS	South African Police Services
SCM	Supply Chain Management
SDA	Service Delivery Area
SDI	Service Delivery Improvement
SLA	Service Level Agreement
SMME	Small, Micro and Medium Enterprises
SMS	Senior Management Staff
SRD	Social Relief of Distress
STI	Sexually Transmitted Infection
TB	Tuberculosis
TPA	Transfer Payment Agreement
UCT	University of Cape Town
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNODC	United Nations Office on Drugs and Crime
USB	University of Stellenbosch
UWC	University of Western Cape
VEP	Victim Empowerment Programme
WCBD4	Western Cape Bid Document 4
WCED	Western Cape Education Department

ANNEXURE B

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TOLL-FREE No: 0800 220 250**WEBSITE:** <http://www.westerncape.gov.za>**ADDITIONAL INFORMATION:**

The following documents on the Department's Website as per <http://www.westerncape.gov.za/eng/yourgovernment/gsc/4190> might be of interest to readers:

- Guidelines for Early Childhood Development Services
- Annual Performance Plan
- Annual report
- Budget speech
- Children's Act
- Child Justice Act
- Older person's Act
- Western Cape Provincial Government Policy on the funding of Non-Governmental organisations for the rendering of social welfare services



**Wes-Kaapse
Regering**

Maatskaplike Ontwikkeling

BETER TESAME.

**JAARVERSLAG
2011/2012**

Departement van Maatskaplike Ontwikkeling

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 Departement aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalings proses nie.

INKCAZO

Inguqulelo yesiNgesi yaleNgxelo yoNyaka ithathwa njengeyona Isebenza ngokusesikweni. Isebe alinakuba namfanelo, ngokomthetho, ngazo naziphi na iziphoso ezIngathi zibekhona ngexesha lenguqulelo yezinye iilwimi.

Hierdie jaarverslag is opgestel deur die Direkoraat: Beplanning en Beleidsoreenstemming, Departement van Maatskaplike Ontwikkeling.

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VOORLEGGING VAN DIE JAARVERSLAG AAN DIE UITVOERENDE GESAG

Mnr. A. FRITZ **MINISTER VAN MAATSKAPLIKE ONTWIKKELING**



Ooreenkomstig artikel 40 (1)(d) van die Wet op Openbare Finansiële Bestuur, 1999; die Staatsdienswet, 1994 (soos gewysig) en die Nasionale Tesourieregulasies lê ek hiermee die Departement van Maatskaplike Ontwikkeling se jaarverslag oor finansiële state, prestasie-aanwysers en Departementele aktiwiteite vir die 2011/12-boekjaar voor.

Mnr. M. RICHARDSON **DEPARTEMENTSHOOF**



DATUM VAN VOORLEGGING: 31 Augustus 2012



INHOUD

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1

Hoofstuk 1 Algemene Inligting



ALGEMENE INLIGTING

VISIE, MISSIESTELLING EN WAARDES

VISIE

’n Selfstandige samelewing

MISSIE

Om die voorsiening van ’n omvattende netwerk van maatskaplike-ontwikkelingsdienste aan die armes, die kwesbares

en diegene met spesiale behoeftes te verseker wat hulle van geleenthede voorsien en bemagtig.

WAARDES

Die volgende provinsiale waardes sal die Departement se werk ten grondslag lê:

- Bevoegdheid
- Aanspreeklikheid
- Integriteit
- Sensitiewiteit

Die Departement is tot die volgende vernaam **diensleweringsebeginsels verbind**:

• **Innovasie: Om anders te werk te gaan**

Die Departement sal daarna streef om alternatiewe werkswyses te verken en te toets ten einde binne die kortste moontlike tyd maksimum resultate te behaal sonder om aan gehalte in te boet. Dit kan die vaartbelyning van stelsels en sakeprosesse tot gevolg hê sowel as dat daar op ’n vernuwendende wyse met kliënte gewerk word.

• **Oorlegpleging en insluiting**

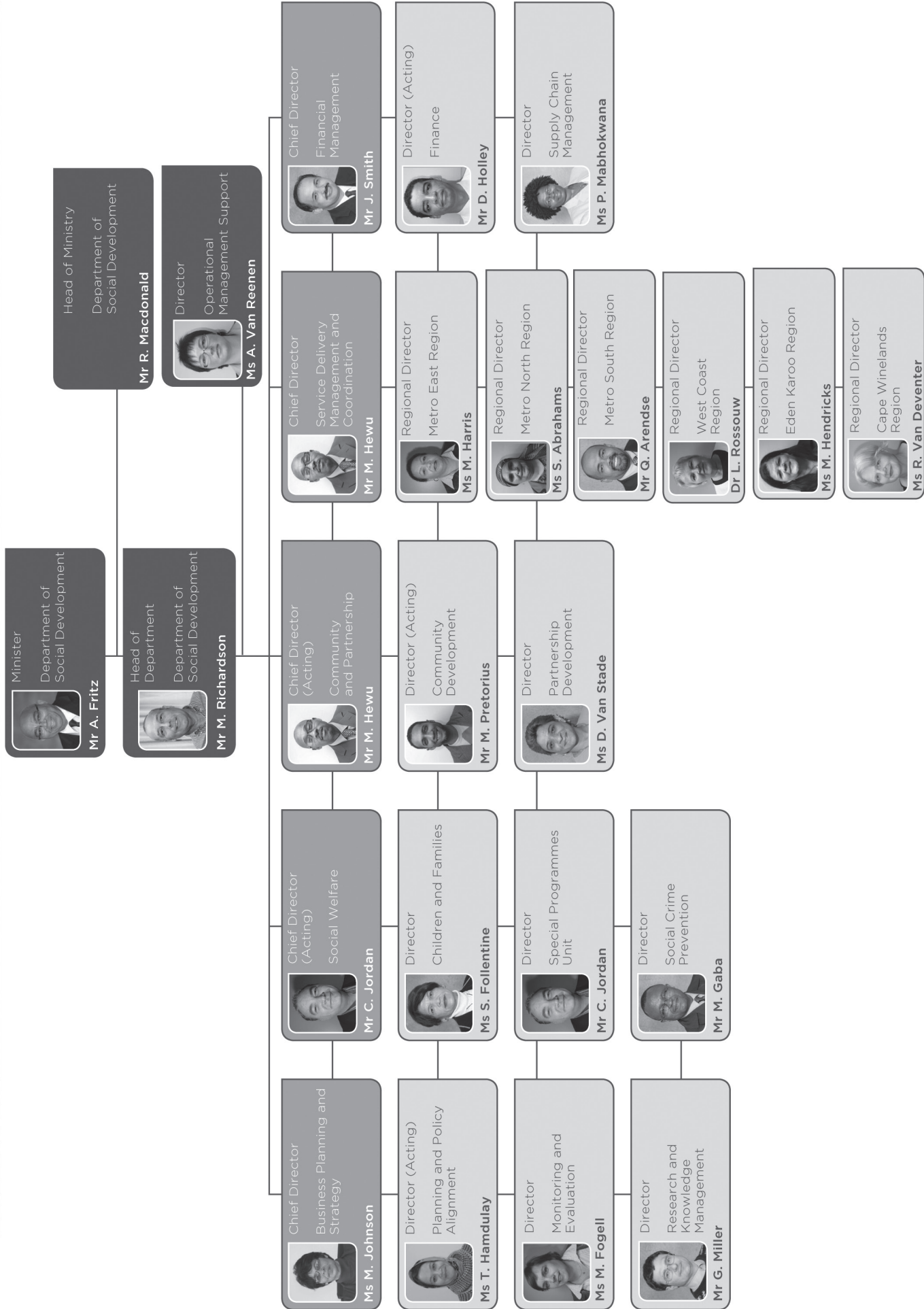
Ons sal deurlopend aandag daaraan skenk om sinvol met ons vennote en belanghebbers in gesprek te tree, ooreenkomstig die tussenregeringsraamwerk. Dit kan die ontwikkeling van ’n beleid insake vennootskappe met sektore sonder winsbejag insluit.

• **Toeganklikheid**

Toeganklikheid van dienste is noodsaaklik. Die Departement sal deur sy moderniseringsmodel verhoogde toegang tot dienste op ’n plaaslike vlak verseker wat gepas en van gehalte is deur in die verloop van die Mediumtermyn-uitgaweraamwerk (MTUR) 45 diensleweringareas daar te stel.

• **Aanspreeklikheid en deursigtigheid**

Goeie institusionele bestuursbeheer sal verseker word deur die implementering van resultaatgeoriënteerde monitering en evaluering, gesonde sakeprosesse en die opskerpings van nakoming ten einde aanspreeklikheid en werkverrigting te verbeter.



1.2 WETGEWENDE MANDAAT

Wetgewing	Impak op Departement van Maatskaplike Ontwikkeling (DMO) se funksionaliteit
Grondwet van die Republiek van Suid Afrika, Wet no. 108 van 1996.	<ul style="list-style-type: none"> • Artikel 28(1) van die Grondwet sit kinders se regte ten opsigte van gepaste sorg (basiese voeding, skooling, gesondheidsorgdienste en maatskaplike dienste) en aanhouding uiteen.
Witskrif vir Maatskaplike Welsyn (1997)	<ul style="list-style-type: none"> • Met sy rigtinggewende beginsels, beleide en programme vir ontwikkelingsgerigte maatskaplike welsyn dien die Witskrif as grondslag vir maatskaplike welsyn ná 1994.
Witskrif oor Bevolkingsbeleid vir Suid-Afrika (1998)	<ul style="list-style-type: none"> • Hierdie dokument bevorder die ontwikkeling en handhawing van alle Suid-Afrikaners se lewensgehalte deur populasievraagstukke by die ontwikkelingsbeplanning van die onderskeie regeringsfere en alle sektore van die samelewing te integreer. • Die DMO is kragtens hierdie beleid gemandateer om die implementering daarvan te moniteer sowel as die impak daarvan op bevolkingstendense en -dinamika binne die konteks van volhoubare mense-ontwikkeling.
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 2010 in werking gestel is, is afgestem op die bemagtiging en die beskerming van ouer persone met insluiting van hul status, regte, welstand, veiligheid en sekuriteit en die deurlopende handhawing daarvan sowel as die aanvegting van die misbruik van ouer persone. • In teenstelling met die Wet op Bejaarde Persone (Wet 81 van 1967) het die klem vanaf institusionele sorg na gemeenskapgebaseerde sorg verskuif ten einde te verseker dat ouer persone vir so lank as moontlik in die gemeenskap bly. • Die Wet bevorder 'n ontwikkelingsgerigte benadering wat erkenning verleen aan die volgende: <ul style="list-style-type: none"> - wysheid; - vaardighede; - bejaardes se deelname aan gemeenskapsake; - regulering van die registrasie van bejaardes; en - die daarstelling en bestuur van dienste en die bestuur van fasiliteite vir ouer persone.
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, definieer: <ul style="list-style-type: none"> - die regte en verantwoordelikhede van kinders; en - ouerlike verantwoordelikhede en regte. - Voorts bepaal dit die beginsels van en riglyne vir die beskerming van kinders; - die bevordering van die welstand van kinders; en - die konsolidasie van die Wette wat met die welsyn en beskerming van kinders verband hou en lê bepalings neer vir aangeleenthede wat hiermee verband hou.
Wet op Strafrepleging ten opsigte van Kinders (Wet 75 van 2008)	<ul style="list-style-type: none"> • Die Wet se doel is om 'n proses vir strafrepleging daar te stel vir kinders wat daarvan beskuldig word dat hulle oortredings begaan het en is daarop afgestem om die regte van kinders te beskerm.

Wetgewing	Impak op Departement van Maatskaplike Ontwikkeling (DMO) se funksionaliteit
Wet op Proefdienste (Wet 116 van 1991)	<ul style="list-style-type: none"> • Hierdie 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"> - vroeë intervensie; - gesinsopsporing; - tuisgebaseerde toesig; - herstellende strafregpleging; - dienste ten opsigte van slagoffers van misdaad; en - evaluering van gearresterde kinders wat nie uit aanhouding vrygelaat is nie.
Wet op die Voorkoming en Behandeling van Middelmisbruik (Wet 70 van 2008)	Hierdie Wet lê bepalinge neer vir die implementering van omvattende en geïntegreerde dienslewering tussen alle staatsDepartemente. Die hoofklem van hierdie Wet is die bevordering van gemeenskapsgebaseerde en vroeë-intervensieprogramme sowel as die registrasie van alle terapeutiese intervensies ten opsigte van middelmisbruik.
Wet op Maatskaplikediensberoep (Wet 110 van 1978) – gewysig 1995, 1996 en 1998	Die Wet het die Suid-Afrikaanse Raad vir Maatskaplikediensberoep en professionele rade vir maatskaplikediensberoep daargestel en definieer die magte en funksies van hierdie rade.
Wet op Organisasies sonder Winsoogmerk (Wet 71 van 1997)	Hierdie Wet het die Wet op Fondswerwing van 1997 herroep maar bevorder egter steeds noodlenigingsfondse en 'n omgewing waarbinne organisasies sonder winsoogmerk (OSW's) kan floreer deur 'n administratiewe en regulerende raamwerk te voorsien waarbinne hulle kan funksioneer.
Wet op Gesinsgeweld (Wet 116 van 1998)	Die doel van hierdie Wet is om aan die slagoffers van gesinsgeweld die maksimum beskerming teen mishandeling te bied.

1.3 VERKLARING DEUR LUR

Sedert ek my amp as Wes-Kaapse Minister van Maatskaplike Ontwikkeling aanvaar het, het ek verskeie strategiese verskuiwings gemaak aan die manier waarop ons dienste aan die mense van hierdie provinsie lewer.

Die provinsiale kabinet het onlangs 'n beleidsdokument goedgekeur vir Provinsiale Strategiese Doelwit 8 – bevordering van maatskaplike insluiting en verlaging van armoede. Die konsep van 'maatskaplike insluiting' moet verstaan word as 'insluiting' binne:

- gesinne, wat die basiese boustene van die samelewing is;
- burgerlike lewe; en
- staatsbestuurde stelsels van insluiting, soos Vroeë Kinderontwikkeling (VKO-), skool-en ander formele onderwys.

'Insluiting' moet ook volhoubaar wees – met ander woorde, ons moet daarna streef om insluiting te bevorder wat nie onbepaald van die staat afhanklik is nie, gegewe die feit dat ons beperkte hulpbronne het. Van die vernaamste onder my prioriteite, soos gelei deur PSO8, is die volgende:

- vroeëkindertwikkeling vir linguistiese (veral Engels as 'n tweede taal), kognitiewe en persoonlike ontwikkeling van jong kinders;
- die vermindering van dwelm-en alkoholverwante nadele;
- jeug en gesinsontwikkeling; en
- ondersteuning vir kwesbare groepe (bv. gestremde persone, ouer persone, ens.).

Ons gaan voort met ons poging om te verseker dat alle VKO's wat in hierdie provinsie werkzaam is, geregistreer is en aan vereistes voldoen. Voorts is ons ook besig om VKO's van die kapasiteit te voorsien om voorsiening te maak vir gestremde mense en brei sodoende die veiligheidsnet vir meer kwesbare persone uit.

Ons befondsingstoewysing om werk te maak van skadelike dwelm-en alkoholgebruik het oor die afgelope drie jaar met bykans 90% verhoog, vanaf R42 miljoen in 2009 tot R77 miljoen in hierdie boekjaar (ook 14% hoër as die vorige jaar). Ons het ook ons voorsiening vir kort intervensiedienste in die huidige boekjaar verhoog vanaf 2 400 in 2010/2011 tot 2 580 in 2011/2012 en tot 4 000 in 2012/13.

Ek is veral vasberade dat hierdie Departement alles moontlik moet doen om te verseker dat die jeug van hierdie provinsie op 'n volhoubare wyse by gesonde en onderskragende maatskaplike sisteme ingesluit word. Om jongmense te help om sosiaal, kognitief en fisies te ontwikkel, is waarskynlik die waardevolste belegging wat 'n regering kan maak om maatskaplike insluiting aan te dryf en armoede te verlaag. Die gesinseenheid, kindersorg, VKO en volgehoue formele onderwys is die kern hiervan.

Met meer as 70% van werklose mense in die land wat jonger as 35 is, is ons genoop om innoverend in ons benadering tot werkgeleenthede vir die jeug te wees. As sodanig ondersteun ek die oproep om 'n jeugloonsubsidie ten volle wat daartoe sal lei dat baie werklose jongmense die ekonomiese sfeer betree en tot die welstand van hul gesinne en, in baie gevalle, uitgebreide gesinne bydra. Deur ons jeugontwikkelingsprogram by die Chrysalis-akademie plaas ons voortdurend graduandi in internskappe en voltydse diens.

Dit is ook van kardinale belang dat ons ons dienste teiken omdat ons hulpbronne beperk is en ons die maksimum impak moet verkry. Dit is om hierdie rede dat ons benadering tot voedselsekuriteit beduidend verskuif het. Ons het verskeie geteikende voedingsinisiatiewe ontplooi, by VKO's, MOD-sentrums en dienssentrums vir bejaardes. Hierbenewens het ons ook gaan kyk na suksesvolle modelle wat in ander dele van die wêreld gebruik word en stel tans ondersoek in na 'n werk-vir-kos-program waar weerbare werklose mense die geleentheid gebied word om tot hulle gemeenskappe by te dra, in ruil vir 'n loon en 'n maaltyd.

My Departement is daartoe verbind om soveel as moontlik geleenthede aan die mense van hierdie provinsie te bied. Burgers moet egter ook verantwoordelikheid vir hulle lewens aanvaar en geleenthede aangryp, en op hierdie manier kan ons saam hulle lewens beter maak.

Mr A Fritz
Minister van Maatskaplike Ontwikkeling

1.4 OORSIG DEUR REKENPLIGTIGE BEAMPTTE

Die Departement van Maatskaplike Ontwikkeling (DMO) het homself in ooreenstemming gebring met die algehele oogmerke van die Provinsiale Regering van die Wes-Kaap en, meer spesifiek, met Provinsiale Strategiese Doelwit (PSD)⁸ waar dit toonaangewende rol vervul het. Dit het aanmerklike vordering gemaak in die aanvoering van drie werkgroepe: middelmisbruik, vroeëkindertontwikkeling (VKO) en jeug-en gesinsontwikkeling. DMO-programresultate het ook bygedra tot die behaling van PSD-doelwitte, soos in hierdie jaarverslag weerspieël sal word.

Sommige van hierdie PSD8-resultate sluit die ontwikkeling van die nuwe VKO-strategie in wat op toegang tot gehalte-VKO-voorsiening fokus en dwelm-en inligtingswebwerf wat vir die publiek toeganklik is terwyl sy gesubsidieerde bedspasies in dwelmbehandelingsprogramme tot 4 500 verhoog is. Voorts het DMO in vennootskap met die Departement van Kultuursake en Sport (DKSS) getree deur hulle program vir die ontwikkeling van massageleenthede (MOD) te versterk waarvolgens gestruktureerde naskoolomgewing vir skoolgaande jeugdige en kinders aangebied word. Die aanvanklike toets by agt skole is na 73 skole uitgebrei waarby 8 317 MOD-deelnemers op daaglikse basis baat gevind het.

Hierdie boekjaar is gekenmerk deur strategiese beleidsverskuiwings in beide die program vir volhoubare bestaansmiddele en jeugontwikkeling wat verder in hierdie verslag toegelig sal word. Die gestremdeheidsprogram het strategiese verskuiwing beleef ten opsigte van die uitbreiding van gemeenskapgebaseerde dagsorgprogramme. Hierdie program het daarna gestreef om model te ontwikkel vir die vroeë bespeuring van gestremde kinders wat tuis versorg word. Strategiese verskuiwings is ook progressief geïmplementeer in die program vir ouer persone waar, onder andere, welstandinisiatiewe vir ouer persone ontwikkel is vir implementering in die 2012/13-boekjaar.

Die rapportering van nie-finansiële data (NFD) bly steeds uitdaging vir die Departement ten spyte van verbeterings aan die proses wat gedurende die afgelope jaar ingevoer is. Baie van die inligting word deur streekkantore vanaf OSW's ingesamel en dit is moeilik om hierdie data te valideer, veral volgens die standaard wat benodig word vir oudit verifiëring. 'n Algehele hersiening van die proses om prestasie aanwysers te bepaal asook om die inligting te versamel word tans onderneem.

Die 2011/12 is gekenmerk deur veranderings in beide politieke en administratiewe leierskap met LUR De Lille wat die leiding oorhandig het aan LUR Fritz wat gedurende Junie 2011 leierskap aanvaar het. DMO het ook gedurende hierdie finansiële tydperk die transisie in leierskap ten opsigte van rekenpligtige beampte suksesvol bemeester.

Desnieteenstaande al hierdie veranderings het die Departement steeds op koers gebly in sy strewe om al sy strategiese doelwitte te behaal soos uiteengesit in sy Jaarlikse Prestasieplan 2011/12, en dienslewering het te midde van hierdie veranderings voortgegaan

2

Hoofstuk 2 Inligting oor Voorafbepaalde Doelwitte

2.1

INLIGTING OOR VOORAFBEPAAALDE DOELWITTE

2.1 ALGEGELE PRESTASIE

2.1.1 Begrote fondse

	Hoofbegroting R'000	Aangesuiwerde Begroting R'000	Werklike Bedrag Bestee R'000	(Oor)/ Onderbesteding R'000
	1 331 611	1 332 141	1 317 002	15 139
Verantwoordelike minister	Minister van Maatskaplike Ontwikkeling: Mnr. A. Fritz			
Administrerende Departement	Departement van Maatskaplike Ontwikkeling			
Rekenpligtige beampte	Hoof van Maatskaplike Ontwikkeling: Mnr. M. Richardson			

2.1.2. Oogmerk van pos

Om gesinne en gemeenskappe te kweek wat veerkragtig, kreatief en sorgsaam is.

2.1.3. Strategiese uitkomsgeoriënteerde doelstellings

- Verbeter bestuursbeheer en modernisering van dienslewering
- Skep geleenthede deur gemeenskapontwikkelingsdienste
- Skep 'n sorgsame samelewing deur ontwikkelingsgerigte maatskaplikewelsynsdienste

2.1.4. 2011/12 se diensleweringomgewing in oënskou

Die Wes-Kaap het 'n bevolking van 5 287 863 mense . Fertiliteit is aan die afneem en vergelykend laag, terwyl die lewensverwagting van beide mans en vroue aan die toeneem is. Inmigrasie van mense na die provinsie dra by tot beide 'n toename in die provinsie se bevolking sowel as 'n verandering in die proporsionele verspreiding van bevolkingsgroepe in die provinsie . Die provinsie ervaar tans 'n hoë bevolkingsgroeikoers, veral in distriksmunisipaliteite soos die Overberg, Weskus en Eden.

Twee-derdes van die provinsie se bevolking woon in die Kaapse Metro. Weens migrasie neem die proporsie van mense wat in die Kaapse Metro woon konstant toe. Benewens ruimtelike verskille beskik die metro- en distriksmunisipaliteite oor duidelik onderskeibare ekonomiese kenmerke. Waar die metropolitaanse ekonomie oor 'n gediversifiseerde ekonomie met 'n sterk industriële komponent beskik, is die ekonomie van die provinsie se landelike gebiede op landbou, toerisme en dienste gegrond. Bo en behalwe dat die getal huishoudings in die provinsie aan die toeneem is, vind veranderinge in die grootte van huishoudings in die provinsie ook plaas. Waar die grootte van huishoudings in die Kaapse Metro aan die toeneem is, is dit aan die afneem in die distriksmunisipaliteite.

Die provinsie se sosio-ekonomiese aanwysers is relatief gunstig vergeleke met ander provinsies. 'n Vergelyking van lewenstandaard-maatstawwe toon dat die Wes-Kaap 'n hoër lewenstandaard geniet as die bevolking van die land in die algemeen. Meer as die helfte van alle volwassenes in die provinsie is egter arm (verdien R401 tot R1 600 per maand). Jeugdige is in alle waarskynlikheid ultra-arm (verdien minder as R400 per maand). Volgens die 2011 Provinsiale Ekonomiese Oorsig en Vooruitskouing was 'n halfmiljoen mense in

1. Statistics South Africa (2011). *Mid-year Population Estimates 2011*. Pretoria: Statistical Release P0302.

2. Soreaso (2012). *A Social and Demographic Trends Analysis of the Western Cape: 2011/12*. Final draft report for the Western Cape Department of Social Development.

die provinsie werkloos in die eerste kwartaal van 2011 vergeleke met 400 000 in 2008. Dit verteenwoordig 'n toename van 9,1% per jaar oor die driejaar-tydperk. Hierteenoor het indiensneming oor dieselfde tydperk stagnant gebly op rondom 1,8 miljoen. Hierdie tendens beklemtoon die belangrikheid van ekonomiese groei en werkskepping ten einde die negatiewe sosiale impak van werkloosheid te verlaag.

Maatskaplike kohesie in die provinsie word negatief beïnvloed deur sosio-ekonomiese ongelykheid sowel as hoë vlakke van geweldsmisdaad, straatboewery, geslagsongelykheid, riskante seksuele gedrag en middelmisbruik. Geweldsmisdaad in die provinsie is veral 'n bron tot kommer. In die tydperk 2010/11 het die Wes-Kaap die tweede hoogste moordkoers vergeleke met ander provinsies gehad, die tweede hoogste poging-tot-moord-koers en die derde hoogste koers vir aanranding met die voorneme om ernstige liggaamlike leed te veroorsaak. Die provinsie het ook die hoogste voorkoms van gerapporteerde seksuele oortredings vir die tydperk 2010/11 gehad. .

Negatiewe maatskaplike tendense in die provinsie dra by tot die kwesbaarheid van gesinne, vroue en kinders. Hierbenewens is gesinstrukture aan die verander. Byvoorbeeld, die getal gesinne in die provinsie waar vroue aan die hoof staan, het vanaf 27.8% in 1996 tot 33.5% in 2007 verhoog, veral in stedelike gebiede. Baie kinders groei op in huishoudings sonder vaders. Seuns in die provinsie loop 'n hoë risiko van negatiewe sosialisering weens faktore soos straatboewery en middelmisbruik.

Die Departement het gedurende die 2011/12-boekjaar binne juis hierdie sosio-ekonomiese konteks maatskaplikewelsyn-en-gemeenskapontwikkelingsdienste gelewer, en wel via sy 25 plaaslike kantore, ses streekkantore en die voorsiening van befondsing aan OSW's wat dan weer op hulle beurt dienste aan die Departement lewer. In die geval van die OSW-sektor is R727 840 miljoen gedurende 2011/12 oorgedra vir die lewering van maatskaplikewelsyn-en-gemeenskapontwikkelingsdienste. Inisiatiewe word tans binne die sektor onderneem om 'n Kode vir Goeie Bestuursbeheer te ontwikkel waartoe OSW's hulle kan verbind en waarvolgens gemeenskappe gerus gestel kan word oor OSW's se bestuursbeheer en geloofwaardigheid.

Verslagdoening oor programprestasie word later in hierdie verslag onder 2.2 binne die subprogramme uiteengesit. Betekenisvolle hoogtepunte is as volg:

Vroeëkindertontwikkeling (VKO): DMO tree as voorsitter op vir 'n werkgroep in hierdie verband. Aanmerklike vordering is oor 'n kort tydperk gemaak. 'n Nuwe VKO-strategie, wat op toegang tot gehalte-VKO-voorsiening fokus, is ontwikkel sowel as aangebied aan en onderskryf deur die tersaaklike kabinetskomitee. Provinsiale kabinetsgoedkeuring word nou afgewag. Die strategie word ondersteun deur 'n implementeringsplan en aanwysers om vordering, sukses en aanspreeklikheid te meet. Die VKO-strategie word ten sterkste deur bewyse geïnformeer en dien as bewys vir die provinsiale regering se verbintenis tot investering in VKO as:

- 'n voertuig vir vroeë intervensie en voorkoming;
- die basis vir die verbetering van skoolresultate en die lê van 'n grondslag vir lewenslange leer;
- 'n manier om kinderarmoede te verlaag; en
- 'n geleentheid om die vaardighede en bevoegdhede te ontwikkel wat vir ekonomiese geleenthede in latere jare benodig word.

Middelmisbruik: Die PSD8-werkgroep onder voorsitterskap van hierdie Departement het aanmerklike vordering gemaak en kan die volgende rapporteer:

- Die Wes-Kaapse Middelmisbruikforum is weer op die been gebring met belanghebbers vanuit provinsiale regeringsDepartemente, munisipaliteite en 'n verteenwoordiger van die OSW se direksie.
- Befondsingstoewysings om skadelike dwelm-en-alkoholgebruik te verlaag, het oor die afgelope drie jaar met bykans 90% toegeneem.
- Aanlynwebwerf, toeganklik via PRWK, met inligting oor dwelms en alkohol is tot die publiek se beskikking gestel.
- Dwelmpoedding is deel van Lewensoriëntering se hoofstroom-onderrigmateriaal vir Graad 1 gemaak.
- Die getal gesubsidieerde bedspasies in dwelmbehandelingsprogramme is vanaf 3 700 spasies vir 2009/10 tot 4 500 vir 2011/12 verhoog. Geografiese toeganklikheid tot gesubsidieerde behandelingspasies is na 22 OSW's en twee staatsbestuurde sentrums uitgebrei.

3. Solomons, F. (2012). *Victimhood in the Western Cape. Internal research report for the Western Cape Department of Social Development.*

- Dienste om van verslawing te herstel/verlaagde nasorgdienste word toenemend gelewer.
- Die nagraadse kursus by die Universiteit van Kaapstad (UK) en die Universiteit van Stellenbosch (US) beleef sy tweede jaar, onderwyl die Universiteit van die Wes-Kaap (UWK) steeds voortgaan met sy voorgraadse kursus.

Jeugontwikkeling: Vordering wat deur die PSD8-werkgroep gemaak is, het gefokus op die voorsiening van vaardigheidsontwikkeling (hoofsaaklik lewensvaardighede) vir die skoolgaande jeug en, waar moontlik, om toegang tot indiensnemingsgeleenthede te fasiliteer vir jeugdige wat nie skoolgaande is nie. Deur die Departement se UOWP is 298 werkgeleenthede binne die Departement geskep vir werklose matrikulante. Gelyklopend hiermee is ondersteuning verleen aan nieskoolgaande jeug deur steun wat aan straatsokker en inisiatiewe van die sokkerakademie verleen is. Afgestem op jeugdige tussen die ouderdomme van 14 – 25, bied hierdie programme persoonlike en leierskapontwikkelingsprogramme aan deur van vername provinsiale sportkodes as afleweringswerktuie gebruik te maak, en om dwelm-vry te bly, is 'n vername aansporing vir deelname. Die Departement het ook die Chrysalis-akademie ondersteun deur hulpbronne te voorsien wat dit moontlik gemaak het om maatskaplikewerkdienste op die terrein aan deelnemers te lewer.

Nuwe beleidsverskuiwings het plaasgevind in beide die programme vir volhoubare bestaansmiddele en jeugontwikkeling. Nuwe strategiese dokumente van voorneme is vir beide die programme jeugontwikkeling en ontwikkeling van institusionele kapasiteit ontwikkel. Albei hierdie dokumente is tans in konsepvorm en sal in die 2012/13-boekjaar gefinaliseer word.

Deur sy deelname aan PSD8 se werkgroep vir **naskoolsorg** het die Departement in vennootskap getree met die Departement van Kultuursake en Sport en laasgenoemde se program vir massadeelname, geleenthede en toegang, ontwikkeling en groei (MOD) versterk deur op die terrein voedsel aan deelnemers te verskaf. Die voorsiening van 'n versnaperingspakkie aan deelnemers het as aansporing tot deelname aan die program gedien en het 'n verhoogde getal deelnemers tot gevolg gehad en daaropvolgende uitbreiding van die voedingsprogram vanaf 'n aanvanklike agt toetskole in die Khayelitsha-, Delft-, Lavender Hill-en Houtbaai-areas tot 73 MOD-skole regdeur die provinsie aan die einde van die 2011/12-boekjaar. Daagliks is 8 317 deelnemers by MOD-sentrums gevoed.

Binne die **program vir ouer persone** is werk met die implementering van die Wet op Ouer Persone (Wet 13 van 2006) voortgesit. Gedurende die oorsigtydperk is strategiese verskuiwings progressief geïmplementeer. Oefenprogramme is vir ouer persone ontwikkel wat in die 2012/13-boekjaar geïmplementeer sal word. Die Departement het sy befondsing aan ouerhuisse en dienssentrums verhoog. Dit het ook befondsing toegewys vir die verbetering van infrastruktuur by fasiliteite vir bejaardes.

Die Wet op Strafregpleging ten opsigte van Kinders, die Kinderwet en die nasionale beleid vir misdaadvoorkoming het werk binne die **program vir misdaadvoorkoming en ondersteuning** ten grondslag gelê. Een van hierdie programme se primêre fokusareas was om die eksterne kapasiteit van proefbeamptes te versterk deur bestaande en nuutaangestelde personeel te heroriënteer en op te lei. Tydens die oorsigtydperk het die Departement opleiding vir proefbeamptes en assistent-proefbeamptes aangebied. Daar was 'n merkbare toename in dienste aan volwassenes binne hierdie Departement.

Die **gestremdeheidsprogram** het 'n toename in subsidies beleef en het 'n strategiese verskuiwing ten opsigte van die uitbreiding van gemeenskapgebaseerde dagsorgprogramme gefasiliteer. Hierdie program het daarna gestreef om 'n model te ontwikkel vir die vroeë bespeuring van gestremde kinders wat tuis versorg word, in samewerking met die tersaaklike ouers.

Versorging en Ondersteuning aan Gesinne: Binne die gesinneprogram is vier samewerkende intervensies vir die versterking van gesinne in Gugulethu, Vredenburg, Beaufort-Wes en Villiersdorp gehou as deel van sy programme om toegang tot dienste vir gesinne te bevorder. Opleidingsprogramme vir ouerleierskap het verhoogde kapasiteitsbou beleef terwyl prestasies wat met kindersorg en -beskerming die volle implementering van die Kinderwet ten opsigte van VKO en die geakkrediteerde opleiding van VKO-assistent via UOWP beleef het.

Viremente vanaf program 1 aan program 2 het R5,519 miljoen beloop ten einde die tekort weens addisionele befondsing te befonds ten einde nakoming van norme en standaarde vir residensiële sorg vir ouer persone te verseker. 'n Versoek vir die oorrol en retensie van inkomste-aanwending is aan die Provinsiale Tesourie gerig vir infrastruktuurontwikkeling.

2.1.5 2011/12 se organisatoriese omgewing in oënskou

Die 2011/12-boekjaar is gekenmerk deur veranderings binne die DMO se organisatoriese omgewing. Mnr. Albert Fritz het in Junie 2011 die amp as Uitvoerende Gesag aanvaar onderwyl, op bestuursvlak, die pos van rekeningkundige beampte in Februarie 2012 gevul is in welke tydperk die DMO se uitvoerende bestuur onder leierskap van die LUR strategiese rigting en leiding verleen het. Voorts het die bekendstelling van PSO8 tot beleidverskuiwings aanleiding gegee met prioriteit wat aan programme vir jeugontwikkeling, middelmissbruik, VKO, gestremdheid en volhoubare bestaansmiddele verleen is. In die geval van laasgenoemde is 'n meer geteikende benadering tot voedselondersteuning bekendgestel wat op spesifieke kwesbare groepe, ingeslote skoolgaande jeug en kinders, fokus en via 'n toetsprogram saam met die Departement van Kultuursake en Sport (DKSS) voedsel by MOD-naskoolsentrums voorsien het.

Inkomstegenerering-en werkskeppingsinisiatiewe onder die Departement se subprogram vir volhoubare bestaansmiddele is geëvalueer en die Uitvoerende Gesag het die besluit geneem om sodanige programme na die Departement van Ekonomiese Ontwikkeling en Toerisme (DEOT) te herlei aangesien hierdie inisiatiewe binne die mandaat van daardie Departement val. In die 2011/12-boekjaar is daar dus begin om befondsing vir hierdie projekte uit die DMO te faseer, en slegs projekte met bewese potensiaal om individuele vermoë en/of huishoudelike bate-ontwikkeling te ondersteun, is behou. DMO tesame met DEOT het 'n proses van stapel gestuur om die huidige befondsde projekte vir werkskepping en inkomstegenerering te evalueer ten einde te bepaal of en hoe laasgenoemde inisiatiewe van hierdie aard in die toekoms sal ondersteun.

Ten opsigte van mensehulpbronne onderneem DMO tans 'n evaluering van die gemoderniseerde struktuur wat sedert 2011/2012 ingevolgd die Wes-Kaapse provinsiale moderniseringsproses in die Departement geïmplementeer is. Soos per die aanbevelings van die moderniseringsbloudruk vir die Departement word die nuutgeskepte struktuur geëvalueer om te bepaal waar verdere verfyning nodig is ten einde Departementele werkverrigting verder te verbeter. Voorts vind die herstrukturering van die HFB se organisatoriese struktuur tans plaas aangesien dit nie by die eerste herstruktureringproses ingesluit was nie. Ander terreine waaraan aandag geskenk word, sluit in:

- Die dagboekstelsel vir maatskaplike werkers is weer ingevoer om tred te hou met maatskaplikewerk-gevalleladings.
- Die M&E-eenheid word hersien om te bepaal hoe dit meer omvattende lynmonitering kan uitvoer, en kontrakadministrateurs sal in die 2012/13-boekjaar aangestel word om van hulp te wees met die bestuur van ooreenkomste met befondsde OSW's vir oodragbetalings.
- Die vulling van poste op die nuwe organisatoriese struktuur vir gemeenskapsontwikkelingspraktisyns (GOP's) is opgeskort weens besorgdheid oor die gebrek aan duidelikheid verwant aan die posbeskrywings vir GOP's. Die Nasionale Departement van Maatskaplike Ontwikkeling het gemeenskapsontwikkelingspraktisyns as maatskaplikewerkvakkundiges bekendgestel, maar hulle posbeskrywings en funksies is steeds vaag. DMO het 'n besluit geneem om eerder die ontwikkeling en aanstelling van ten volle gekwalifiseerde maatskaplike werkers te prioritiseer.
- Handleiding vir standaardbedryfsprosedures vir dienslewering op 'n plaaslike vlak word tans ontwikkel. Hierdie handleiding stem ooreen met die generiese sakeprosesse (opnamevorms, moniteringsvorms, prosesnotas, vorderingsnotas, verwysingsvorms, ens.) van die nasionale norme-en standaarddeprogram.

Van die uitdagings wat tans deur die DMO ervaar word, is die gebrek aan geskikte beskikbare geboue in staatsbesit wat gebruik kan word as plaaslike kantore in digbevolkte stedelike sentrums soos, onder andere, Khayelitsha, Philippi en Delft, sowel as in spesifieke landelike gebiede soos Clanwilliam, Knysna, Ladysmith en Ceres. Dit het 'n negatiewe impak op DMO se vermoë om dienste nader aan gemeenskappe te lewer. Die Departement van Vervoer en Openbare Werke is nie tans in 'n posisie om in alle gevalle geskikte kantoorkommodasie te huur nie, en hierdie aangeleentheid sal in die 2012/13-boekjaar aandag geniet. Die uitdaging om geskikte akkommodasie vir dienslewering in voorheenbenadeelde areas te vind, is 'n langtermyn-probleem wat sy oorsprong aan ruimtelike en stedelike beplanningstrategieë te danke het.

Die Departement van Maatskaplike Ontwikkeling kan dus nie oor die kort termyn hiervan werk maak nie en dit moet deel wees van die Departement van Vervoer en Openbare Werke se breë strategie om te verseker dat geskikte akkommodasie voorsien word ter ondersteuning van doeltreffende en doelmatige aflewering in gemeenskappe waar regeringsdienste gelewer word.

2.1.6 Vername beleidsontwikkelings en wetgewende veranderinge

- Die Nasionale Departement van Maatskaplike Ontwikkeling het in Februarie 2009 die **Konsep-Nasionale Gesinsbeleid** (2006) aan die kabinet voorgelê. Die nasionale Departement is in die proses om 'n groenskrif op te stel en met sy provinsiale vennote oorleg te pleeg. In 2010/11 het die provinsiale Departement 'n voorstel van die program vir die versorging en ondersteuning van gesinne aanvaar om met die ontwikkeling van 'n **provinsiale gesinstrategie** te begin wat daarna sal streef om duidelike raamwerke te voorsien om werk met gesinne in die Wes-Kaap te begelei. Voorts sal dit die DMO se visie ondersteun, naamlik om veerkragtige gesinne te midde van teëspoed in gemeenskappe op te bou. Die beleidsontwikkelingsproses het in Oktober 2010 begin en sal in die 2012/13-boekjaar afgehandel word.
- Die proses om norme en **standaarde vir die geïntegreerde diensleweringmodel** op te stel, is steeds aan die gang. Die nasionale projek is tans in fase 3 met die voltooiing en finalisering van generiese norme en standaarde. Hierdie sal progressief geïmplementeer word, afhangende van finale goedkeuring. Die projek behels die hersiening van maatskaplike ontwikkeling in geheel, veral die komponente maatskaplikewelsynsdienste en gemeenskapsontwikkeling. Die waarde van hierdie projek is dat dit 'n omvattende nasionale raamwerk sal voorsien om die aard, trefwydte en omvang van maatskaplike dienste te beskryf en sal norme en standaarde vir alle dienste, op al vier vlakke van intervensie, voorsien.
- Die **Wes-Kaapse Beleid oor die Befondsing van NRO's vir die lewering van Maatskaplikewelsynsdienste** het op die 4de April 2011 ministeriële goedkeuring ontvang en is deur die provinsiale kabinet aangeneem. Die beleid word deur prosedureriglyne en -instrumente vir implementering ondersteun en sal vir 2012/13-befondsingsaansoeke benut word. Hierdie beleid stem ooreen met die **nasionale beleid oor finansiële toekennings** wat voorwaardelik goedgekeur is. Gegrand op regsadvies wat ingewin is, sal sommige klousules van die provinsiale beleid gedurende die 2012/13-boekjaar aangepas word, veral om die uitvoerende gesag uit die finansiële toekenningsproses te verwyder aangesien dit onder die statutêre verantwoordelikheid van die rekenpligtige beampte ressorteer.
- Op 1 April 2010 is drie nuwe Wette uitgevaardig, naamlik die **Kinderwet (Wet 38 van 2005) soos gewysig; die Wet op Ouer Persone (Wet 13 van 2006)** en die **Wet op Strafgereguleering ten opsigte van Kinders (Wet 75 van 2008)**. Elke een van hierdie Wette het verreikende implikasies vir DMO en die maatskaplikewelsynsektor sowel as ander Departemente. DMO werk tans saam met sy vennote aan kort-, medium- en langtermyn-implementeringsplanne om hierdie wetgewing tot uitvoer te bring.
- 'n Konflik is geïdentifiseer tussen **artikel 12(2)(o) van die OSW-Wet (Wet 71 van 1997)** en klousule II van die DMO se oordragbetalingsooreenkoms vir die sluit van kontrakte vir dienslewering met organisasies sonder winsbejag. Die gemelde klousule hou verband met die manier waarop staatsbefondsde bates, wat deur OSW's bekom word deur die toekenning van staatsoordragfondse, verdeel moet word wanneer die gemelde OSW ontbind of gelikwideer word. Hierdie aangeleentheid is met die Nasionale Departement van Maatskaplike Ontwikkeling opgevolg en die Wes-Kaapse DMO het 'n wysiging aan die gemelde Wet voorgestel ten einde die provinsies in staat te stel om bates te herwin wat op hierdie wyse deur OSW's daargestel of bekom is indien nodig.
- **Fasiliteitestrategie:** 'n Provinsiale strategie voorsien vir die daarstelling van behoorlik toegeruste, gekoördineerde en beheerde Kinder- en Jeugsorgsentrusse (KJSS) oral in die provinsie en wat die verlangde reeks residensiële versorgingsprogramme voorsien, is deur die Departement ontwikkel.
- Die halfjaarlikse oorsig van die Departement wat op 8 Februarie 2012 deur die kabinet gehou is, het steeds onopgeloste institusionele uitdagings weerspieël. Hierdie uitdagings is by 'n aksieplan ingesluit wat deel uitmaak van 'n omkeerstrategie vir die Departement en wat as 'n projek deur die senior bestuur van die Departement bestuur word.

2.1.7 Departementele inkomste, uitgawes en ander spesifieke onderwerpe

Inning van Departementele inkomste

	2008/09 Werklik	2009/10 Werklik	2010/11 Werklik	2010/11 Teiken	2011/12 Werklik	% afwyking vanaf begroting
Belastinginkomste Oordrag ontvang	0	0	0	0	0	0
Niebelastinginkomste Verkoop van goedere en dienste	396	411	456	397	568	43
Verkoop van kapitaalbates Rente, dividende en verhuring van grond	102	64	17	25	25	0
Finansiële transaksies (verhaling van lenings en voorskotte)	2 018	7 506	6 338	143	3 307	2 212
TOTALE DEPARTEMENTELE ONTVANGSTES	2 516	7 981	6 811	565	3 900	590

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

2.1.8 Departementele uitgawes

Programme	Begroot vir 2011/12 R`000	Oorrolle en Aansuiwerings R`000	Totaal begroot R`000	Werklike uitgawes R`000	Variansie R`000
Program 1	193 137	8 280	196 624	184 183	12 441
Program 2	1 085 970	2 786	1 093 549	1 093 548	1
Program 3	52 504	(10 536)	41 968	39 271	2 697
Totaal	1 331 611	530	1 332 141	1 317 002	15 139

Vir faktore wat die uitgawes beïnvloed het en enige begrotingsbeleidbesluite wat 'n impak op die besteding gehad het, verwys asseblief na die rekenpligtige beampte se verslag onder Deel 3.

2.1.9 Oordragbetalings

Naam van instansie	Bedrag oorbetaal R'000	Beraamde uitgawe R'000
Oordrag na instansies sonder winsbejag		
• Jeugontwikkeling	2 139	2 475
• Institusionele kapasiteitsbou en ondersteuning	1 100	1100
• MIV en VIGS	8 682	9 197
• Volhoubare bestaansmiddele	20 833	19 238
• Maatskaplike noodleniging	100	0
• WSS: Professionele en admin. ondersteuning	2 028	1 926
• Middelmisbruik, voorkoming en rehabilitasie	35 062	35 012
• Versorging van en dienste vir ouer persone	189 371	152 802
• Misdaadvoorkoming en ondersteuning	6 624	6 945
• Diens aan gestremde persone	70 608	68 246
• Kindersorg-en -beskermingsdienste	345 942	350 197
• Slagofferbemaagtiging	11 951	11 893
• Versorging van en ondersteuningsdienste aan gesinne	33 400	33 109
SUBTOTAAL	727 840	692 140

Naam van instansie	Bedrag oorbetaal R'000	Beraamde uitgawe R'000
Huishoudings		
• Maatskaplike voordele	451	428
• Maatskaplike sekuriteit	275	10
• Eise teen die staat	223	0
• Begeleidingsgelde (kinders)	5 500	5 500
• SUBTOTAAL	6 449	5 938
TOTAAL	734 289	698 078

Oordragbetalings word gemaak aan OSW's wat dienste namens die Departement lewer. Die dienste wat gelewer word, stem ooreen met die kernprogramme van die Departement, word deur wetgewing gemandateer of is gespesialiseer van aard. Die Departement gaan 'n oordragbetalingsooreenkoms met alle befondsde entiteite aan waarin die voorwaardes vir dienslewering, reëlins en voorwaardes vir befondsing sowel as ooreengekome uitsette en resultate gespesifiseer word. Ooreenkomstig hierdie ooreenkomste word daar van alle befondsde organisasies verwag om maandelikse verslae oor sleuteluitsette (nie-finansiële data), kwartaallikse vorderingsverslae en finansiële jaarstate voor te lê. Organisasies wat nie aan die vereistes vir dienslewering en verslagdoening voldoen nie se befondsing word opgeskort.

Gedurende die oorsigjaar is opterreinmonitering by 300 organisasies uitgevoer in ooreenstemming met risiko's wat deur die programme geïdentifiseer is. Hierby ingesluit was 141 residensiële tuisse en dienssentrusse vir ouer persone en 61 kinderhuise en -projekte om die doeltreffendheid van hulle strukture vir bestuursbeheer te kontroleer. Voorts is die naspeuring van bates en hersiening van die funksionaliteit van projekte vir volhoubare bestaansmiddele waarmee in die vorige jaar begin is, voortgesit met 'n verdere 28 moniteringsbesoeke.

2.1.10 Openbare entiteite

Die Departement dra nie fondse aan enige openbare entiteit oor nie.

2.1.11 Voorwaardelike toekennings en geormerkte fondse

Die Departement het geen voorwaardelike toekennings vir die 2011/12-boekjaar ontvang nie maar het befondsing vir die UOWP se internskapprogram geormerk.

2.1.12 Kapitaalinvestering, instandhouding en batebestuurplan

2.1.12.1 Kapitaalinvestering

• Bouprojekte wat tans onderneem word en wanneer hulle na verwagting voltooi sal wees

Die volgende bouprojekte is gedurende die rapporteringstydperk onderneem:

- Bonnytoun-jeugsorgsentrum, Kraaifontein, is in Maart 2012 voltooi
- Hersamestelling van Metro-suid se streekkantoor is voltooi: 31 Maart 2012
- Die hersamestelling van Metro-noord se streekkantoor sal aan die einde van November 2012 afgehandel wees.

• Planne om enige huidige fasiliteite te sluit of af te gradeer

- Die Departement het Siyakhatala aan die Departement van Vervoer en Openbare Werke (DVOW) teruggegee aangesien daar geen verdere behoefte vir die benutting daarvan is nie.

• Die huidige instandhoudingsagterstand en hoe die Departement van plan is om oor die Mediumtermyn-uitgaweraamwerk (MTUR)-tydperk daarvan werk te maak

- Die huidige instandhoudingsagterstand vir 2011/12 beloop R10 525 500.00. Die DMO is besig om druk op die DVOW te plaas om meer befondsing vanaf Provinsiale Tesourie aan te vra.

• Ontwikkelings verwant aan die bogenoemde wat na verwagting 'n impak op die Departement se lopende uitgawes sal hê

- Die getal graduandi wat aangestel moet word, sal 'n impak op die Departement se akkommodasievereistes hê waarvoor voorsiening gemaak moet word.
- Daar word konstant met die DVOW gesprek gevoer om meer befondsing vir die Departement se instandhoudingsprojekte te voorsien.

2.1.12.2 Batebestuur

Besonderhede oor hoe batebesit gedurende die oorsigtydperk verander het, ingeslote inligting oor vervreemdings, buitegebruikstellings en verliese weens diefstal

Die totale koste van bates in besit van die Departement beloop R68 530 902.96. Die jaarlikse voorraadopname-oefening is teen 31 Maart 2012 afgehandel. Alle batebesonderhede is op die bateregister vasgelê en is akkuraat, betroubaar en korrek geklassifiseer en van rekenskap gegee. Alle verouderde en onbruikbare bates is gereeld vervreem en wel op 'n deursigtige wyse. 'n Behoorlike batetellingsproses is gevolg en geïmplementeer en diskrepansies voortspruitend uit hierdie oefening is opgelos. Tydens die voorraadopname-oefening is verouderde/onbruikbare bates en dié waarvan die leeftyd uitgeput is, geïdentifiseer en as sodanig op die logistiese inligtingstelsel vasgelê. Die ontleding van die vernaamste (kapitale) batebesit is as volg:

Magasyn	Kosprys
Hoofkantoor	6 127 216.90
Sentraal LOGIS	16 073 432.96
Wynberg	5 500 253.19
George	2 083 561.63
Departementele voertuie	38 746 438.28
TOTAAL	68 530 902.96

Die totale waarde van bates wat in die 2011/2012-boekjaar vervreem is, is as volg:

Vervreemdings	9 160 488.71
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Maatreëls wat gedurende die oorsigtydperk getref is om te verseker dat die Departement se bateregister op datum bly:

Bates word op die datum van ontvangs aangeteken, en hierbenewens word maandelikse rekonsiliasies tussen batebesteding en die bateregister uitgevoer. Die jaarlikse bateverifiëring is uitgevoer om te verseker dat die bateregister volledig en akkuraat is.

Die stand van die Departement se kapitaalvoorraad: Byvoorbeeld, watter persentasie is in 'n goeie, billike of swak toestand?

Die huidige stand van die Departement se kapitaalvoorraad: Ongeveer negentig persent (90%) van bates is in 'n goeie toestand en die oorblywende tien persent (10%) van bates moet vervreem word.

DMO se aktiwiteite word in die volgende programme georganiseer:

Program 1: Administrasie

Program 2: Maatskaplikewelsynsdienste

Program 3: Ontwikkeling en navorsing

PROGRAM 1: ADMINISTRASIE

Doel

Hierdie program omvat die strategiese bestuur-en ondersteuningsdienste op alle vlakke van die Departement, d.w.s. provinsiale, streek-, distrik-en fasiliteit/institusionele vlak. (Die opskrif Distrikbestuur word ooreenkomstig die nasionale begrotingstruktuur voorgeskryf. Die Wes-Kaapse DMO word egter op 'n streekkantoorbasis bedryf.)

Strategiese doelwitte:

Om die gemoderniseerde organisatoriese struktuur vir dienslewering te implementeer.

Om 'n ten volle doeltreffende finansiële bestuursfunksie aan die Departement te lewer.

Om die ontwikkeling en toepassing van organisasiewye monitoring, evaluering en verslagdoening te bestuur.

Prestasie-aanwysers en teikens

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teikens		Rede vir afwyking
		Teikens (2011/12)	Werklik (2011/12)	
Die getal personeellede groei vanaf 1 910 tot 2 706	1 910	2 253	1 763	'n Herevaluering van die JPP-basislyn vir 2011/12 is gedoen. Dit het 'n drastiese vermindering in die basislyn vir die 2012/13 JPP tot gevolg gehad.
Getal plaaslike kantore daargestel	21	27	25	Geskikte akkommodasieruimte nie beskikbaar nie. Dept. Vervoer en Openbare Werke besig om Khayelitsha 2-en Milnertonkantoor opnuut saam te stel.
Skoon ouditverslag met verlaagde getal beklemtoning-saangeleenthede.	Onge-kwalifiseerde verslag	Onge-kwalifiseerde verslag	Onge-kwalifiseerde verslag	Die FBVP is kwartaalliks met die aksieplanne gekonsolideer en vier verslae is soos beplan aan die Ouditkomitee voorgelê.

Aanbodkettingbestuur se vlak van finansiële bevoegdheid	2+	3	2 +	Ooreenstemming van die Departementele rekenpligtige beampte se stelsel met nuwe ontwikkelings in aanbodkettingbestuur is bewerkstellig deels weens die nie-finalisering van die bloudruk vir die rekenpligtige beamptes se stelsel deur die Provinsiale Tesourie (afhanklikheid) en die datum wat in die vooruitsig gestel word, is 31 Maart 2013.
Finansiële rekeningkunde se vlak van finansiële bevoegdheid	Vlak 3+ finansiële bevoegdheid	Vlak 3+ finansiële bevoegdheid	3+	
Getal finansiële personeellede met toepaslike tersiêre kwalifikasies	22	11	11	-
Departementwye kwartaallikse prestasieverlagdoening (KPV)	4	4	4	-
Beleid vir Departementwye kwartaallikse prestasieverlagdoening (KPV)	-	Een beleid oor prestasieverlagdoening	-	KPV-beleid nie nodig nie (gedek deur ander beleide en regulasies). Rolle en verantwoordelikhede verwant aan verifikasie is op 'n tussentydse basis in plek gestel hangende OD-ondersoek en aanstelling van kontrakadministrateurs.
Kwartaallikse prestasiebestuurforums en interne verslae om die Departement in staat te stel om die bekwaamheidsvlak van sy prestasiebestuur te evalueer en te verbeter	4	4	4	-
Kwartaallikse opterreinverifiëring van NFD om die akkuraatheid, betroubaarheid en gehalte van gerapporteerde inligting te verseker	1	4	4	-

Integrering van die Departement se OSW-prestasiestuurinligting en beskikbaarstelling daarvan regdeur die Departement	-	Ontwerp en ontwikkel stelsel. Bevolk en implementeer vir toetsprogram	'n Livelink-werkspasie is gespek vir die elektroniese inhandiging van alle dokumente wat met OSW-befondsing en -prestasiestuurverband hou, ingeslote OBO's en maandelikse en kwartaallikse moniteringsverslae.	Nodige tegniese veranderings aan Livelink is eers laat in die jaar aangebring. Die databasis sal vroeg in die 2012/13-boekjaar bevolk word.
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Veranderings aan beplande teikens

Geen veranderings nie

Programprestasies is as volg:

Evaluering van finansiële bevoegdheid is afgehandel en die bevindings is in aksieplanne omgeskakel. Beurse is aan 14 beamptes in die 2011/2012-boekjaar toegeken om finansiële bevoegdheid binne die hoofdirekoraat te verhoog.

Aanbodketteringbestuur se deugsamheidsiklus-evaluering is deur die Provinsiale Tesourie uitgevoer en afgehandel, en sedertdien is die Wes-Kaapse Oorsig en Vooruitskouing vir Finansiële Bestuursbeheer (FGRO) vir 2011 ook uitgevoer en is 'n verslag deur die Provinsiale Tesourie vir AKB sowel as finansiële rekeningkunde uitgereik. Die direkoraat het 'n plan vir die verbetering van sakeprosesse verwant aan aanbodketteringbestuur ontwikkel wat goedgekeur is en tans geïmplementeer word.

PROGRAM 2: MAATSKAPLIKEWELSYNDIENSTE

Doel

Verskaf geïntegreerde ontwikkelingsgerigte maatskaplikewelsynsdienste aan arm en kwesbare mense in vennootskap met belanghebbers en organisasies vanuit die burgerlike samelewing.

PROGRAMBESKRYWING

Subprogram 2.1: Professionele en Administratiewe Ondersteuning

Maak voorsiening vir die betaling van salarisse en administrasiekoste van die bestuur-, professionele en ondersteuningspersoneel wat dienste oor alle subprogramme van hierdie program lewer.

Subprogram 2.2: Middelmisbruik, Voorkoming en Rehabilitasie

Ontwerp en implementeer geïntegreerde dienste vir middelmisbruik, voorkoming, behandeling en rehabilitasie.

Strategiese doelwit:

Verbeter die passing tussen middeldienste vir individue, gesinne en gemeenskappe en die behoefte aan daardie dienste, en verbeter die algehele resultate van behandeling en intervensies.

Prestasie-aanwysers en teikens

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teiken		Rede vir afwyking
		Teiken (2011/12)	Werklik (2011/12)	
Prestasie-aanwyser vir strategiese doelwit				
Getal kliënte wat toegang tot middelmisbruikdienste verkry		45 845	45 303	Onderrapportering ten opsigte van nasorgdienste
Nasionale aanwysers				
Getal jeugdige wat deur Ke-Moja-bewusmakingsveldtog bereik is	-	n.v.t. ⁴	n.v.t.	-
Getal befondsde behandelingsentrums vir middelmisbruik	24	24	21	Een-en-twintig word vanuit die oordragbegroting befonds. Drie sentrums word deur die DMO besit
Getal kliënte opgeneem in befondsde behandelingsentrums vir middelmisbruik	4 462	4 600	5 480	Meer OSW's is befonds wat die getal begunstigdes verhoog het.

⁴ The Ke-Moja programme has been incorporated into a partnership between the Department of Social Development and the Western Cape Department of Education, in terms of which drug awareness and education is carried out by schools via Life Orientation classes in the Foundation, Intermediate (GET) and Further Education and Training Phases (grade 10). The Department of Social Development provides content and other forms of logistical support.

Randwaarde van fondse oorgedra na DMO-befondsde behandelingsentrums vir middelmisbruik	R31.8m	R33.8m	R18.5m	Die werklike bedrag verteenswoordig slegs fondse wat vir behandeling bewillig is. R33.8m is die totale randwaarde van fondse en is verkeerdlik as die teiken bereken.
Provinsiale aanwysers				
Jaarlikse openbare bewusmakingsprogram	-	1	1	-
Getal kliënte wat toegang tot DMO-befondsde opvoeding- en bewusmakingsdienste verkry	30 400	30 000	0	Gesamentlike program tussen DMO en Onderwys: Materiaal is gereed maar program is eers vir ontplooiing in die 2013-skooljaar geskeduleer.
Getal skole wat vir Lewensoriëntering opleiding oor dwelmopvoeding ontvang	-	100	0	Gesamentlike program tussen DMO en Onderwys: Materiaal is gereed maar program is eers vir ontplooiing in die 2013-skooljaar geskeduleer.
Persentasie DMO-befondsde dwelmbehandeling-sprogramme (beide binne-en buitepasiënte) wat toetse vir dwelms op pasiënte toepas	100 % (24)	100% (24)	54% (13)	Die meeste behandelingsentrums vir buitepasiënte het teen die einde van Maart 2012 die gereedskap ontvang om vir dwelms te toets.
Persentasie van sukseskoers wat met DMO-befondsde behandelingsprogramme behaal word (gemeet as skoon urienmonster van pasiënte wat by afsluiting van behandeling en op ses maande geneem word) as persentasie van totale opnames vir behandeling	-	25% (1 150 uit 4 600)	0	Data nie beskikbaar nie.
Getal kliënte wat vroeë-intervensiedienste weens DMO-befondsde programme ontvang het	5 030	5 440	7 805	Meer OSW's is befonds wat die getal begunstigdes verhoog het.
Getal tersaaklike staats/OSW-vakkundiges in die veld wat voortsettingskursusse oor verslawing aan 'n universiteit deurloop het	Drie kurrikula ontwikkel	Ekwivalent van 55 voltyds ⁵	53	Slegs 53 studente het vir hierdie kursusse ingeskryf.
Getal sentrums wat die operasionele model vir behandelingsbespeuring toepas	2	3	3	-

⁵Vyf-en-vyftig voltydse ekwivalente kan ook vertolk word as 'n toename in individue wat geselekteerde modules van die kursusse voltooi. (Daar is 'n totaal van agt modules in die voljaarkursus wat individueel geneem kan word deur kandidate wat oor 'n aantal jare heen vir volle kwalifisering mik, met die uitsondering van die B.Hons. in Kliniese Maatskaplike Werk by die UK.)

Getal kliënte wat toegang tot nasorgdienste vanuit DMO-befondsde programme verkry	4 480	4 600	2 018	Onderrapportering vanaf streke
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Veranderings aan beplande teikens

Geen veranderings nie

Programprestasies en koppelings met Departementele, nasionale en provinsiale doelstellings is as volg:

- Die Wes-Kaapse Middelmisbruikforum is weer op die been gebring met belanghebbers vanuit provinsiale regeringsDepartemente, munisipaliteite en 'n verteenwoordiger van die OSW se direksie.
- Befondsingstoewysings om skadelike dwelm-en alkoholgebruik te verlaag, het oor die afgelope drie jaar met bykans 90% toegeneem.
- 'n Aanlynwebwerf, toeganklik via PRWK, met inligting oor dwelms en alkohol is tot die publiek se beskikking gestel.
- Dwelmopvoeding is deel van Lewensoriëntering se hoofstroom-onderrigmateriaal vir Graad 1 gemaak.
- Die getal gesubsidieerde behandelingsgeleenthede in dwelmbehandelingsprogramme is vanaf 3 700 spasies vir 2009/10 tot 4 500 vir 2011/12 verhoog. Geografiese toeganklikheid tot gesubsidieerde behandelingsgeleenthede is na 22 OSW's en twee staatsbestuurde sentrums uitgebrei.
- Dienste om van verslawing te herstel/verlaagde nasorgdienste word toenemend gelewer.
- Die nagraadse kursus by die Universiteit van Kaapstad en die Universiteit van Stellenbosch beleef sy tweede jaar onderwyl die Universiteit van die Wes-Kaap steeds voortgaan met sy voorgraadse kursus.

Die program se prestasies het bygedra tot die nasionale en provinsiale doelwitte om maatskaplike samehang te verhoog en gesondheidsorg en lewensverwagting te verbeter sowel as tot die Departementele doelstelling "om deur ontwikkelingsgerigte maatskaplikewelsynsdienste 'n sorgsame samelewing te skep".

- Dit is vermag deur dienste op alle vlakke, veral op behandelingsvlak, meer toeganklik te maak en sodoende die impak en las van siekte en middelmisbruik op gesinne te verlig.
- 'n Toename in middelmisbruik, veral onder die jeug, is verhoed deur dit deel van die hoofstroom in skole te maak.
- Dienslewering is verbeter deur gespesialiseerde opleidingsgeleenthede tot beskikking van beide voor-en nagraadse maatskaplike werkers te stel.
- Hulp is aan munisipaliteite verleen om plaaslike dwelmaksiekomitees daar te stel wat die gemeenskap se pogings in die aanvegting van middelmisbruik mobiliseer. Hierdie pogings word deur die Wes-Kaapse Forum vir Middelmisbruik gestruktureer en behandel wat weer op sy beurt aan die Sentrale Dwelmowerheid verslag doen om, sodoende, tot maatskaplike samehang by te dra.

Subprogram 2.3: Versorging van en Dienste vir Ouer Persone

Ontwerp en implementeer geïntegreerde dienste vir die versorging, ondersteuning en beskerming van ouer mense.

Strategiese doelwit:

Verseker toegang tot maatskaplike ontwikkelingsdienste van gehalte met die oog daarop om arm en kwesbare ouer mense te versorg, te ondersteun en te beskerm.

Prestasie-aanwysers en teikens

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teiken		Rede vir afwyking
		Teiken (2011/12)	Werklik (2011/12)	
Prestasie-aanwyser vir strategiese doelwit				
Getal kwesbare ouer persone met toegang tot maatskaplike-ontwikkelingsdienste van gehalte in die provinsie	36 953	33 395	*33 252 Gerapporteerde syfer nie geverifieer nie	-
Nasionale aanwysers				
Getal ouer persone wat toegang tot gemeenskaps-gebaseerde sorg en ondersteuning verkry	15 800	15 800	15 464	Weens gebrek aan nakoming ten opsigte van befondsing vereistes is sewe dienssentrums opgeskort
Getal ouer persone mishandel	712	712	721	Verskaf deur diensverskaffer
Getal ouer persone wat aan programme vir aktiewe veroudering deelneem	10 000	7 000	5 013	Drie streke het nie hulle teiken behaal nie weens nalating om te verseker dat die nodige dokumentêre bewyse voorgelê word.
Getal ouer persone in befondsde residensiële fasiliteite	10 000	9 883	9 654	Omset en opname van inwoners
Randwaarde van fondse wat oorgedra is aan gemeenskaps-gebaseerde versorging-en ondersteuningsentrums vir ouer mense	R18.7m	R20.0m	R21.2m	Aangesuiwerde begrotingstoewysing vir toename in subsidies
Randwaarde van fondse oorgedra aan residensiële fasiliteite vir ouer persone	R105.0m	R107.0m	R123.8m	Aangesuiwerde begrotingstoewysing vir toename in subsidies
Provinsiale aanwysers				
Getal ouetehuse geëvalueer wat aan norme en standaarde voldoen	126	126	125	-
Getal jeugdige wat aan intergenerasie-projekte deelneem	350	400	*400 Gerapporteerde syfer nie geverifieer nie	Presensielyste is voorsien maar dit is nie moontlik om te identifiseer wie jeugdige is nie.
Getal gemeenskapuitreik-programme wat deur residensiële fasiliteite en dienssentrums aan ouer persone voorsien is	36	38	36	Twee nie-nakomende OSW's

Getal maatskapliedien-organisasies wat vroeë-intervensiedienste aan ouer persone verleen	9	10	10	-
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Veranderings aan beplande teikens

Geen veranderings nie

Programprestasies en koppelings met Departementele, nasionale en provinsiale doelstellings is as volg:

- Strategiese verskuiwing ten opsigte van aktieweverouderingsprogram deur oefenprogram vir implementering in 2012/13 te ontwikkel
- Subsidies vir ouetehuse vir die eerste keer in sewe jaar verhoog vanaf R1 728 tot R1 989 vir verswakte ouer persone.
- Subsidies vir dienssentrums vir die drie vlakke verhoog en vervoerkoste vir landelike dienssentrums toegewys ten einde toeganklikheid oor geografiese gebied te verseker
- Addisionele befondsing vir infrastruktuur by ouetehuse voorsien so wel as befondsing aan ouetehuse ten einde te verseker dat hulle aan norme en standaarde voldoen. Die Wes-Kaapse DMO was die eerste provinsie om hierdie delegasie via die Wet op Ouer Persone in Junie 2011 te ontvang. Die program moes derhalwe die implementering van hierdie delegasies ten tye van die aansuiweringsbegroting herprioritiseer.
- Verseker dat ouer persone toegang het tot maatskaplikeontwikkelingsdienste en dat hierdie program sy teiken behaal ten opsigte van die nasionale uitkomst om “’n beter Suid-Afrika te skep”. Deur aan arm en kwesbare mense versorging, ondersteuning en beskerming te bied, het hierdie program die Departementele strategiese doelwit om “’n sorgsame samelewing te skep” ondersteun wat gekoppel kan word aan PSO8, naamlik om “maatskaplike samehang te verhoog”.

Subprogram 2.4: Misdaadvoorkoming en Ondersteuning

Ontwikkel en implementeer maatskaplike programme om misdaad te voorkom en verskaf proefdienste wat afgestem is op kinder-, jeug-en volwasse oortreders en slagoffers in die strafregspiegingsproses.

Strategiese doelwitte: Verlaag teen 2015 die mate waartoe bydraende faktore tot maatskaplike misdaad bydra aanmerklik ten einde terugvaling te verlaag by wyse van ’n doeltreffend proefdiens vir kwesbare kinders en volwassenes.

Prestasie-aanwysers en teikens

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teiken		Rede vir afwyking
		Teiken (2011/12)	Werklik (2011/12)	
Prestasie-aanwyser vir strategiese doelwit				
Getal kinders en volwassenes wat per jaar baat by maatskaplike misdaadondersteuningsdienste.	22 000	26 000	21 515	Die afwyking kan toegeskryf word aan die afname in die koers van arrestasies wat ’n impak op die kontinuum van dienste het.

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teiken		Rede vir afwyking
		Teiken (2011/12)	Werklik (2011/12)	
Nasionale aanwysers				
Getal kinders geëvalueer wat met die gereg bots	10 572	14 000	7 156	Getal kinders wat geëvalueer word, hang af van die getal arrestasies. Arrestasiekoers het afgeneem.
Getal kinders in beveiligde sorgsentrum wat gehoorafwagtend is	2 620	2 620	2 105	Die getal kinders in beveiligde sorgsentrum wat gehoorafwagtend is, word deur die arrestasiekoers van kinders beïnvloed.
Getal kinders wat met die gereg bots wat afwendingsprogramme voltooi het	2 417	5 000	2 202	Alle aanbevelings vir afwending deur proefbeamptes word nie deur howe aanvaar nie.
Randwaarde van fondse wat aan OSW's oorgedra is vir die lewering van misdaadvoorkoming-en ondersteuningsdienste	OSW-R5.1m Uitbestede fasiliteite R29.5m	OSW-R 5.8m Uitbestede fasiliteite R30.9m	R6.6m	Ons het R321 000 onderbestee as gevolg van 'n rekenfout ten opsigte van fondse wat op daardie tydstip vir hierdie program benodig is. (Aanpassingsbegroting was R6.95m)
Provinsiale aanwysers				
Getal volwassenes geëvalueer	4 000	5 000	5 026	-
Getal volwassenes herlei	1 745	3 000	5 026	Volwassenes wat vir evaluering verwys is, was in alle gevalle geskik en derhalwe is almal na afwendingsprogramme verwys.
Getal beamptes in proefdienste opgelei	108	150	151	-
Getal afwendingsprogramme geakkrediteer	-	8	6	Twee voornemende diensverskaffers het nie aan die gestelde kriteria voldoen nie.

Veranderings aan beplande teikens

Geen veranderings nie.

Programprestasies en koppelings met Departementele, nasionale en provinsiale doelstellings is as volg:

- Alle proefbeamptes is heropgelei in verslagskrywing en alle assistent-proefbeamptes is heropgelei in kommunikasie-en fasiliteringsvaardighede.
- Namate die program sy teikens behaal, veral dié wat met afwendingsprogramme verband hou, sal dit die Departement se strategiese doelwit 3 bevorder, nl. "Om 'n sorgsame samelewing deur ontwikkelingsgerigte maatskaplikewelsynsdienste te skep". Deur al sy teikens te bereik en 'n doeltreffende proefdiens vir kwesbare kinders en volwassenes te lewer, dra hierdie program by tot "verhoogde veiligheid" in Suid-Afrika (PSO5) en PSO8: "verhoogde maatskaplike samehang". Laasgenoemde word ook gekoppel aan die nasionale resultaat om "'n veiliger land te bou" sowel as om "'n beter Suid-Afrika, 'n beter Afrika en 'n beter wêreld te skep".

Subprogram 2.5: Dienste aan Persone met Gestremdhede

Ontwerp en implementeer geïntegreerde programme en voorsien dienste wat die bevordering van die welstand en sosio-ekonomiese bemagtiging van gestremde persone fasiliteer.

Strategiese doelwitte: Voorsiening van geïntegreerde programme en dienste aan persone met gestremdhede en gesinne.

Prestasie-aanwysers en teikens

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teikens		Rede vir afwyking
		Teikens (2011/12)	Werklik (2011/12)	
Prestasie-aanwyser vir strategiese doelwit				
Getal persone met gestremdhede, hul gesinne/versorgers wat toegang tot ontwikkelingsgerigte maatskaplike welsynsdienste verkry	21 730	82 929	159 921	Oorrappotering deur OSW's uit befondsing wat hulle uit ander bronne verkry het
Nasionale aanwysers				
Getal befondsde residensiële fasiliteite vir persone met gestremdhede	33	33	33	-
Getal befondsde beskermende werksinkels vir persone met gestremdhede	43	43	43	-
Getal persone met gestremdhede wat toegang tot dienste in befondsde beskermende werksinkels verkry	2 549	2 549	2 036	Begunstigdes in die programme wat uitsak
Getal persone met gestremdhede in befondsde residensiële fasiliteite	1 366	1 380	1 262	Een residensiële fasiliteit word nou deur Departement van Gesondheid befonds.
Randwaarde van fondse oorgedra na OSW's wat dienste vir persone met gestremdhede lewer	R46.7m	R48.7m	R70.6m	Aangesuiwerde begrotingstoewysing vir subsidie vir residensiële fasiliteite en beskermende werksinkels verhoog tot die bedrag van R19.5m.
Provinsiale aanwysers				
Getal residensiële fasiliteite wat deur OSW's bestuur word, gekapasiteer tot minimumstandaarde vir residensiële fasiliteite vir persone met gestremdhede	10	7	7	-
Getal persone bereik deur bewusmaking-en opvoedkundige programme oor gestremdheid	35 278	60 000	116 124	Actuals as reported by funded NPOs.
Getal programme vir gemeenskapsgebaseerde/respytversorging daargestel	-	2	2	-

Getal persone met gestremdhede en hul gesinne wat toegang tot maatskaplike bemagtigingsprogramme verkry	15 265	19 000	40 499	Actuals as reported by funded NPOs.
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Veranderings aan beplande teikens

Geen veranderings nie.

Programprestasies en koppelings met Departementele, nasionale en provinsiale doelstellings is as volg:

- Subsidies van die 31 tehuise vir persone met gestremdhede sowel as van die 42 beskermende werksinkels verhoog.
- Strategiese verskuiwing t.o.v. uitbreiding van gemeenskapsgebaseerde dagsorgprogramme
- Verdere ontwikkeling van die model vir gerugsteunde inwoning/onafhanklike inwoning vir persone met gestremdhede en kontekstualisering daarvan vir die Suid-Afrikaanse konteks.
- Ontwikkeling van 'n model vir vroeë bespeuring van gestremde kinders wat tuis woon, van stapel gestuur in samewerking met die Departement van Gesondheid en die OSW-sektor.
- Persone met gestremdhede het toegang verkry tot gemeenskapsgebaseerde maatskaplike ontwikkelingsdienste waarby ingesluit die voorsiening van maatskaplikewerk-intervensies ingeslote portuurondersteuningsgroepe, bemagtigingsprogramme, programme vir die ontwikkeling van lewensvaardighede, programme wat 'n positiewe selfbeeld versterk en vakansieprogramme.
- 1 262 persone met gestremdhede verkry toegang tot residensiële versorgingsdienste terwyl 2 036 bereik word deur beskermende werksinkeldienste.

In nakoming van die nasionale en provinsiale strategiese doelwit om maatskaplike kohesie en volhoubare gemeenskappe te verhoog sowel as die Departement se mandaat om 'n sorgsame gemeenskap te skep deur middel van gepaste ontwikkelingsgerigte maatskaplikewelsyninisiatiewe/intervensies wat individue en gesinne ondersteun en versterk in vennootskap met belanghebbers en die burgerlike samelewing, het die program die volgende bydraes gelewer:

- Gestremdhedebewusmakingsprogramme om gestremde vriendelike gemeenskappe te bevorder.
- Voorsiening van ondersteuningprogramme vir gesinne/versorgers ten einde lewenskwaliiteit van gestremde persone te bevorder.

Subprogram 2.6: Kindersorg- en -beskermingsdienste

Ontwerp en implementeer geïntegreerde programme en dienste wat voorsiening maak vir die ontwikkeling, versorging en beskerming van die regte van kinders.

Strategiese doelwitte: Fasiliteer die voorsiening van 'n kontinuum van dienste wat die welstand van kinders bevorder en die veerkragtigheid van gesinne en gemeenskappe opbou om vir hulle kinders te sorg en hulle te beskerm.

Prestasie-aanwysers en teikens

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teikens		Rede vir afwyking
		Teikens (2011/12)	Werklik (2011/12)	
Prestasie-aanwyser vir strategiese doelwit				
Getal kinders en gesinne in die provinsie wat toegang tot versorging- en beskermingsdienste verkry	142 500	157 000	*366 496 Gerapporteerde syfers nie geverifieer nie	Teikens vir getal persone bereik deur openbare bewusmaking en voorkoming was uitermatig hoog aangesien sommige organisasies syfers gerapporteer het wat deur die media bereik is en nie geverifieer kon word nie.

Nasionale aanwysers				
Getal befondsde kinder- en jeugsorgsentrusse (kinderhuise en skuilings)	44	44	43	Een KJSS is nie vir befonsing goedgekeur nie aangesien teikengroep bo die ouderdom van 18 jaar was.
Getal kinders opgeneem in KJSS	2 309	2 284	2 248	Een KJSS nie vir befonsing goedgekeur nie aangesien hulle teikengroep van 24 begunstigdes bo die ouderdom van 18 was. Geregistreerde getalle in 'n ander KJSS met 12 verminder. Hierdie syfer weerspieël die getal kinders wat deur ons befonds word, nie die bedruimte nie.
Getal kinders mishandel	7 000	6 500	5 969	Gedurende kwartaal 1-3 was daar 'n onderrapportering van mishandelde kinders.
Getal kinders wat nuut in pleegsorg geplaas is	1 536	1 500	*2 613 Gerapporteerde syfer nie geverifieer nie	'n Toegewyde fokus op die bestuur van pleegsorg het gekulmineer in die oorskryding van beplande teikens.
Randwaarde van fondse oorgedra na KJSS	R49.9m	R51.2m (R47.7m vir kinderhuise en R3.4m vir skuilings)	R51.2m	-
Getal kinders in befondsde VKO-programme	86 107	90 000	*87 100 Gerapporteerde syfer nie geverifieer nie	Organisasies se nienakoming van vereistes vir befonsing het die getal befondsde kinders verlaag.
Getal werksgeleenthede geskep deur UOWP in VKO-programme	200	200	378	Werklike syfers sluit 200 WGO-assistente in asook 178 veldwerkers wat aan die "Gesin-in-Fokus"-program verbonde is soos deur UOWP versoek.
Getal VKO-praktisyns in diens by VKO-terreine/sentrusse	3 900	4 350	*3 087 Gerapporteerde syfer nie	Sommige streke se rapportering oor hierdie aanwyser nie akkuraat nie en gee nie 'n ware aanduiding van die werklike praktisyns nie.
Provinsiale aanwysers				
Getal geregistreerde klospleegsorgskemas (KPS)	2	4	2	Die twee nuwe beplande KPS'e is nie in hierdie boekjaar geregistreer nie, behalwe die twee uit die vorige jaar. (NB: Die bedoeling was dat dit van die vorige jaar se teiken sou toeneem.). Daar word nuwe samesprekings by die nasionale kantoor gehou oor hierdie bepaling in die Wet wat duidelike riglyne sal verskaf oor hoe om met KPS-registrasie voort te gaan.

Getal kinders herenig met hul gesinne of gemeenskappe van oorsprong	800	410	*1 275 Gerapporteerde syfer nie geverifieer nie	Daar was 'n waarneembare oorprestasie in die streke dwarsdeur die jaar ten opsigte van hierdie aanwyser.
Getal kinders wat toegang tot geregistreerde instapsentrums verkry	559	495	495	-
Getal KJSS'e (kinderhuise) wat terapeutiese programme het in nakoming van die Kinderwet	-	20	5	Weens kapasiteitsbeperkings kon programme slegs vyf KJSS'e monitor
Getal gerapporteerde gevalle van kinderverlating	-	300	*1 322 Gerapporteerde syfer nie geverifieer nie	Met meer pogings gerig op voorkoming en vroeë intervensie is daar 'n merkbare toename in gerapporteerde gevalle van kinderverlating.
Getal gerapporteerde gevalle van kinderverwaarlosing	-	4 000	*6 313 Gerapporteerde syfer nie geverifieer nie	Met meer pogings gerig op voorkoming en vroeë intervensie is daar 'n merkbare toename in gerapporteerde gevalle van kinderverwaarlosing.
Getal aannemingsaansoeke gefinaliseer	43	336	277	Die werklike syfer wat bereik is, was 277. Daar is egter 211 aannemingsaanbevelingsbriewe wat geverifieer kon word wat tussen Junie 2011 en Maart 2012 uitgereik is.
Getal persone bereik deur bewusmaking- en opvoedkundige programme	163 341	57 000	*246 824 Gerapporteerde syfer nie geverifieer nie	Organisasies wat via die media bewusmaking gedoen het, rapporteer hoë getalle mense wat bereik is wat nie geverifieer kon word nie.
Getal gedeeltelikesorg-fasiliteite geregistreer	1 600	1 750	1 473	Vertragsings met munisipale registrasie
Getal programme vir vroeëkindertontwikkeling wat aan norme en standaarde voldoen	200	600	4	Riglyne en opleiding ontwikkel, maar die registrasie van VKO-programme het eers in die vierde kwartaal 'n aanvang geneem. Vier reflekteer die getal programme wat geregistreer/geakkrediteer is, nie die getal fasiliteite wat die programme benut nie.
Getal gedeeltelikesorg-fasiliteite befonds	1 140	1 240	1 097	Minder befonds weens nienakoming van vereistes: Registrasie is 'n uitdaging.

Veranderings aan beplande teikens

Geen veranderings nie

Programprestasies en koppelings met Departementele, nasionale en provinsiale doelstellings is as volg:

- Die volle implementering van die Kinderwet ten opsigte van VKO ingeslote Hoofstuk 6 oor VKO-programregistrasie (daarstelling van VKO-programtaakspan, evalueringspaneel)
- Projek om te verseker dat alle ongeregistreerde fasiliteite geregistreer word en aan die norme en standaarde voldoen
- Ontwerp van 'n elektroniese webgebaseerde databasis, invoer van alle ouditdata en versekering dat alle tersaaklike verslae opgespoor kan word
- VKO-assistente het geakkrediteerde administrasie/kantooropleiding deur UOWP verwerf.
- Ontwikkeling van 'n nuwe VKO-strategie
- Subsidies van Kinder-en Jeugsorgsentrusms verhoog vanaf R1 800 tot R2 000 per kind per maand.
- Hulp aan geïdentifiseerde Kinder-en Jeugsorgsentrusms verleen met addisionele befondsing vir die opgradering van infrastruktuur om aan die norme en standaarde ooreenkomstig die Kinderwet te voldoen.
- 'n Prestasiemoniteringinstrument ontwikkel vir benutting in lyn met moniteringsbesoeke aan befondsde organisasies.
- Verhoudings met en betrokkenheid by belanghebbers verbeter, veral die subprogramme se onmiddellike diensleweringvennote.
- Begrip en implementering van die wetgewende en beleidsmandate verbeter, veral die nuwe Kinderwet, deur die opleiding van maatskaplikediensvakkundiges.

Subprogram 2.7: Slagofferbemagtiging (SBP)

Ontwerp en implementeer geïntegreerde programme en dienste om slagoffers van geweld en misdaad, veral vroue en kinders, te ondersteun, te versorg en te bemagtig.

Strategiese doelwitte: Slagoffers van gesins-, seksuele en fisiese geweld het toegang tot 'n kontinuum van dienste.

Prestasie-aanwysers en teikens

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teikens		Rede vir afwyking
		Teikens (2011/12)	Werklik (2011/12)	
Prestasie-aanwyser vir strategiese doelwit				
Getal persone bereik wat toegang tot slagofferondersteuningsdienste het	20 232	35 000	38 798	Verskil te wyte aan die hoër getal jeugdige wat deelgeneem het aan die geslagsgebaseerde bewusmakingsprogramme.
Nasionale aanwysers				
Getal skuilings vir slagoffers van misdaad en geweld befonds	12	14	12	Twee skuilings is nie befonds nie omdat hulle nie geskikte eiendomme het nie. Die fondse is gebruik om die programme van ander dienslewering te befonds na 'n appel proses.
Getal slagoffers van misdaad en geweld in befondsde SBP-skuilings	2 832	3 091	5 860	Skuilings is strenger oor omkeertye vir akkommodasie wat vanaf drie maande tot 'n maksimum van ses maande duur. Derhalwe kan skuilings meer slagoffers akkommodeer.

Getal slagoffers van geweld wat toegang tot befondsde SBP-dienste verkry	20 232	29 043	29 955	Verskil te wyle dat sommige diensorenskomsie daaraan eers gefinaliseer is nadat teikens vir die jaarlikse prestasie plan bepaal is.
Randwaarde van fondse oorgedra aan befondsde SBP-skuilings	R3.5m	R3.8m	R4.0m	Oorbesteding is te danke aan 'n tekort aan fondse in die oorspronklike 2011/2012-oordragbegroting se verpligtinge, ondanks die feit dat oordragfondse vir skuilings vanaf 2010/2011 tot 2011/2012 gehandhaaf is.
Provinsiale aanwysers				
Getal slagoffers van misdaad en geweld wat berading by plaaslike DMO-kantore ontvang	-	2 566	630	Van die 630 kon slegs 400 vanaf die inname registers geverifieer word. Die teiken is nie bereik nie omdat rolspelers nie bewus was van die DMO lewer nie omdat die streekkoördineringsforums nie almal gefunksioneer het nie.
Getal SBP-bewusmakingsveldtogte geïmplementeer	11	7	62	Meer veldtogte is deur OSW's in verskeie streke aangebied.
Getal funksionele intersektorale SBP-streekkoördineringsforums	9	6	2	Die ontplooiing van die forums was die verantwoordelikheid van die provinsiale program, maar weens uitdagings verwant aan mensehulpbronne kon die gestelde teiken nie behaal word nie.
Getal jeugdige wat programme vir die voorkoming van geslagsgeweld bygewoon en voltooi het	-	300	2 353	Die teiken is gegrond op die uitsette van vorige jare gestel. 'n Toename word toegeskryf aan die suksesvolle bewusmakingsveldtogte wat deur streke van stapel gestuur is.
Persentasie jeugdige met gestremdhede wat aan programme vir die voorkoming van geslagsgeweld deelgeneem het	-	2% (6)	0	Geen afsonderlike registers is vir gestremde persone gehou nie.

Veranderings aan beplande teikens

Geen veranderings nie

Programprestasies is as volg:

- Ten einde dienslewering by polisie-stasies te verbeter, is 170 SAPD-beamptes en 300 vrywilligers met trauma-en geslagsgebaseerde geweldberading gekapasiteer.
- Seminaar van twee dae met skuilingsbeweging gesamentlik deur DMO en VNMDK aangebied.

Subprogram 2.8: MIV en VIGS

Ontwerp en implementeer geïntegreerde gemeenskapsgebaseerde versorgingsprogramme en -dienste wat gemik is op die versagting van die maatskaplike en ekonomiese impak van MIV en VIGS.

Strategiese doelwitte

Fasiliteer psigososiale ondersteuningsprogramme en dienste vir geïnfekteerde en geïmpakteerde kinders en gesinne.

Prestasie-aanwysers en teikens

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teiken		Rede vir afwyking
		Teiken (2011/12)	Werklik (2011/12)	
Prestasie-aanwyser vir strategiese doelwit				
Getal persone geïnfekteer en geïmpakteer deur MIV/VIGS wat toegang tot maatskaplike-ontwikkelingsdienste in die provinsie verkry	20 000	22 000	19 974	-
Nasionale aanwysers				
Getal befondsde OSW's wat MIV/VIGS-voorkomingsprogramme aanbied	44	40	42	-
Randwaarde van fondse oorgedra aan OSW's wat MIV/VIGS-voorkomingsprogramme aanbied	R9.1m	R9.6m	R8.6m	Betaling aan sommige OSW's is opgeskort weens nalating om die voorwaardes van die oordragbetalingsooreenkoms na te kom.
Getal weeskinders en ander kinders wat weens MIV en VIGS kwesbaar gelaat is wat dienste ontvang	1 512	1 500	2 266	Die inligting is verkry vanaf 21 OSW's wat verslae aan hoofkantoor voorgelê het. Die afwyking is veroorsaak weens die feit dat hierdie OSW's oogerapporteer het.
Getal werksgeleenthede in GGTV geskep deur UOWP	279	279	184	Die inligting is verkry vanaf 19 OSW's wat verslae aan hoofkantoor voorgelê het. Die afwyking is veroorsaak weens die feit dat nie alle befondsde OSW's verslag gedoen het oor die aanwyser nie.
Provinsiale aanwysers				
Getal opleidingsgeleenthede in psigososiale ondersteuningsdienste (ingeslote gedragsmodifikasie-programme gerig op positiewe leefstyl, verlies, leed en ontneming, terapeutiese dienste en opvolgbeplanning)	149	220	255	Sommige befondsde OSW's het nuwe fasiliteerders gehad wat nog nie opgelei is nie. Die OSW's het meer mense vir opleiding en mentorskap gestuur as wat verwag is.

Getal begunstigdes wat by die gedragsmodifiserings-programme gebaat het	26 200	2 250	14 813	Oorrapping elkeen OSW's. Hulle het oor gerapporteer rakende dienste wat deur ander donateurs befonds word.
Getal begunstigdes wat by ondersteuningsgroepe vir volwassenes baat	3 000	3 050	1 789	Die inligting is verkry vanaf 22 OSW's wat verslae aan hoofkantoor voorgelê het. Die afwyking is veroorsaak weens die feit dat nie alle befondsde OSW's verslag gedoen het oor die aanwyser nie.
Getal geïdentifiseerde huishoudings waar kinders aan die hoof staan	-	1 300	667	Die navorsing oor die identifisering van huishoudings waar kinders aan die hoof staan, is nog nie afgehandel nie.

Veranderings aan beplande teikens

Geen veranderings nie

Subprogram 2.9: Maatskaplike Noodleniging

Om te reageer op noodbehoefes wat geïdentifiseer is in gemeenskappe wat deur rampe geraak word waar hierdie nog nie verklaar is nie en/of enige ander maatskaplike toestand wat weens buitensporige ontbering veroorsaak word.

Strategiese doelwitte: Om maatskaplike noodleniging of nooddienste te verskaf aan diegene wat deur rampe en buitensporige ontbering geraak word.

Prestasie-aanwysers en teikens

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teiken		Rede vir afwyking
		Teiken (2011/12)	Werklik (2011/12)	
Prestasie-aanwyser vir strategiese doelwit				
Om maatskaplike noodleniging of nooddienste te verskaf aan diegene wat deur rampe en buitensporige ontbering geraak word		-	*54 821 Gerapporteerde syfer nie geverifieer nie	-
Nasionale aanwysers				
Getal persone wat by maatskaplike noodlenigings-programme baat	13 260	-	*54 821 Gerapporteerde syfer nie geverifieer nie	-
Randwaarde van maatskaplike noodleniging aan begunstigdes betaal	R5.8m	-	R 11.9m	-

Subprogram 2.10: Versorging van en Ondersteuningsdienste aan Gesinne

Programme en dienste om funksionele gesinne te bevorder en kwesbaarheid in gesinne te verhoed

Strategiese doelwitte: Geïntegreerde en geteikende intervensies wat op die bou van veerkragtige gesinne fokus

Prestasie-aanwysers en teikens

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teiken		Rede vir afwyking
		Teiken (2011/12)	Werklik (2011/12)	
Prestasie-aanwyser vir strategiese doelwit				
Die getal gesinne wat toegang verkry tot ontwikkelingsgerigte maatskaplike-welsynsdienste wat gesinne en gemeenskappe versterk en maatskaplike kohesie bou	70 027	76 870	*63 293 Gerapporteerde syfer nie geverifieer nie	Algehele teiken weerspieël 'n fout in berekening van bedspasie teenoor die getal mense wat toegang tot skuilings verkry.
Nasionale aanwysers				
Getal staatsbefondsde OSW's wat versorging-en ondersteuningsdienste aan gesinne bied	71	76	63	Afwyking weerspieël die werklike organisasies wat vir befondsing goedgekeur is. Drie organisasies is ook na hulle tersaaklike programme verskuif.
Getal gesinne wat aan gesinsbehouddienste deelneem	15 517	16 000	*17 853 Gerapporteerde syfer nie geverifieer nie	Beduidende toename in verslagdoening deur OSW's in vierde kwartaal
Getal kliënte herenig met gesinne	-	500	*636 Gerapporteerde syfer nie geverifieer nie	Oorrapportering deur OSW's
Randwaarde van fondse oorgedra aan OSW's wat dienste aan gesinne lewer	R33.8m	R35.7m	R33.4m	Afwyking te danke aan verskuiwing van fondse en OSW's na SBP en kindersorg-en-beskermingsprogram sowel as skorsing van nienakomende OSW's.
Provinsiale aanwysers				
Getal mense bereik deur bewusmakings-programme oor gesinsondersteuningsdienste	16 670	22 000	*30 800 Gerapporteerde syfer nie geverifieer nie	Verhoogde rapportering van mediagebaseerde aktiwiteite
Getal deelnemers aan programme vir mans en seuns	-	2 000	*2 475 Gerapporteerde syfer nie geverifieer nie	Oorrapportering deur OSW's.

Getal jongmense tussen die ouderdomme 15 en 22 jaar wat aan vaardigheidsopleiding vir ouerskap en versorging deelneem	-	1 500	*1 816 Gerapporteerde syfer nie geverifieer nie	Oorrapportering deur OSW's
Getal ouers wat deelneem aan opvoeding-en opleidingsprogramme vir ouers	-	4 000	*5 984 Gerapporteerde syfer nie geverifieer nie	Opleiding en kapasiteitsbou van OSW's en DMO-personeel in huidige en vorige jaar dra by tot 'n toename in deelname aan hierdie programme.
Getal vaders bereik deur opvoeding-en opleidingsprogramme vir vaderskap	-	1 500	*2 642 Gerapporteerde syfer nie geverifieer nie	Kapasiteitsbouprogramme in die Weskus en Kaapse Wynlande verhoog die kapasiteit om met vaders te werk. Toename in eiedienste aan vaders deur Eden, Karoo en Kaapse Wynlande gerapporteer.
Getal benutte bedspasies in skuilings vir hawelose volwassenes	-	1 700	*1087 Gerapporteerde syfer nie geverifieer nie	Die afwyking weerspieël die verskil tussen die beplande getal bedspasies en die werklik gekontrakteerde teiken van 1087.

Veranderings aan beplande teikens

Geen veranderings nie

Programprestasies en koppelings met Departementele, nasionale en provinsiale doelstellings is as volg:

- Bevordering van toegang tot en voorspraak vir geïntegreerde gemeenskapsgebaseerde gesinsondersteuningsdienste is gedoen deur die Internasionale Dag vir Gesinsprogramme in Gugulethu, Villiersdorp, Beaufort-Wes en Vredenburg.
- Koördinerende tussen organisasies wat dienste aan mans en seuns lewer, is verbeter deur 'n provinsiale Mans-en-seuns-netwerk daar te stel. Die opdrag vir navorsingsverslae oor die status van mans en seuns en die tienerouerskapervarings en verwante behoeftes in Vredendal, Vredenburg en Khayelitsha is teen die einde van die boekjaar gefinaliseer.
- As deel van die versterking van die kapasiteit van diensverskaffers wat dienste aan ouers lewer, het die programme vir opleiding in ouerleierskap 83 diensverskaffers en praktisyns ontplooi. Verdere kapasiteitsbou oor die geïntegreerde raamwerk vir ouerskap, konsepriglyne oor bemiddeling en alternatiewe geskilbeslegting en die handleiding vir gesinsbehoudsdienste is onderneem.
- Die program het ook in Maart 2012 as gasheer opgetree vir die raadplegende werksessie oor die nasionale groenskrif vir gesinne.
- Die bevordering van die gesinslewe word weerspieël in die provinsiale strategiese doelwit 8 (om sosiale inklusie te bevorder en armoede te verlaag) waarvan die versterking van gesinne 'n belangrike uitkomst is. Die program en prestasies is ook gekoppel aan die nasionale uitkomst om 'n beter Suid-Afrika, 'n beter Afrika en 'n beter wêreld te skep.

PROGRAM 3: ONTWIKKELING EN NAVORSING

DOEL

Voorsien volhoubare ontwikkelingsprogramme wat die bemagtiging van gemeenskappe fasiliteer, gegrond op empiriese navorsing en demografiese inligting.

PROGRAMBESKRYWING

Subprogram 3.1: Administrasie

Maak voorsiening vir die betaling van salarisse en administrasiekoste van die bestuur-, professionele en ondersteuningspersoneel wat dienste oor alle subprogramme heen van hierdie program lewer.

Subprogram 3.2: Jeugontwikkeling

Ontwerp en implementeer geïntegreerde maatskaplike programme wat die bemagtiging en ontwikkeling van die jeug fasiliteer.

Strategiese doelwitte: Voorsiening van 'n reeks geïntegreerde jeugontwikkelingsdienste van gehalte wat afgestem is op jeugdige in die ouderdomsgroep 16-18 jaar wat op skool is en skool verlaat het sowel as jeugdige tussen die ouderdomme 18-24 jaar.

Prestasie-aanwysers en teikens

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teiken		Rede vir afwyking
		Teiken (2011/12)	Werklik (2011/12)	
Prestasie-aanwyser vir strategiese doelwit				
Getal jeugdige in programme om harde en sagte vaardighede te ontwikkel	6 000	4 000	4 628	Deur aansuiweringsbegroting is bykomende toetsprojekte geïnisieer wat daartoe bygedra het dat die teikens oorskry is.
Nasionale aanwysers				
Getal jeugdige wat aan die Masupatsela-program vir jeugpioniers deelneem	Nasionale bevoegdheid	Nasionale bevoegdheid	N/A	-
Getal jeugontwikkelingsprojekte vir ondernemerskap daargestel	N/A	N/A	N/A	-
Getal befondsde OSW's wat jeugontwikkelingsdienste lewer	16	4	6	Bykomende befondsing (R1.475m) wat via die aansuiweringsbegroting beskikbaar gestel is, het die aanstelling van twee bykomende OSW's op die terrein van jeugontwikkeling moontlik gemaak.

Randwaarde van fondse oorgedra aan befondsde OSW's wat jeugontwikkelingsdienste lewer	R3.3m	R2.5m	R2.1m	
Getal jeugdige wat in projekte vir inkomstegenerering geplaas is	N/A	N/A	N/A	-
Provinsiale aanwysers				
Getal jeugdige gekoppel aan geleenthede vir die ontwikkeling van harde vaardighede	200	1 000	246	Die jeugprogram is strategies herbedink. Dit het 'n vertraging in die uitbetaling van befonsing tot gevolg gehad.
Getal jeugdige gekoppel aan geleenthede vir die ontwikkeling van sagte vaardighede	5 800	3 000	4 382	Die jeugprogram is strategies herbedink. Een van die verskuiwings wat geïmplementeer is, was om meer te fokus op die ontwikkeling van sagte vaardighede deur interne jeugfokuspunte en die befonsing van bykomende toetsprojekte.
Getal jeugdige by jeugfokuspunte geëvalueer	-	3 000	11 381	Die jeugprogram is strategies herbedink. Een van die verskuiwings wat geïmplementeer is, was om meer te fokus op die ontwikkeling van sagte vaardighede en evaluering deur interne jeugfokuspunte.
DMO werk aan opleidingsgeleenthede vir jeugdige wat skool verlaat het (waarvan 2% jeugdige met gestremdhede is).	35	300	298	Afwyking word toegeskryf aan begunstigdes wat vertrek om van ander werk-en/of opleidingsgeleenthede gebruik te maak.

Veranderings aan beplande teikens

Geen veranderings nie

Programprestasies en koppelings met Departementele, nasionale en provinsiale doelstellings is as volg:

- Deur die UOWP is 298 werkseleenthede binne DMO geskep vir werklose matrikulante.
- Ondersteuning is aan 4 382 skoolverlatende jeug verleen deurdat diensverskaffers ondersteun is om vaardighedsontwikkeling te doen.
- 1 381 jeugdige het toegang tot die DMO se jeugfokuspunte verkry vir ondersteuning en voorbereiding op werkseleenthede.
- 500 jeugdige is aan leierskapontwikkeling blootgestel deur die voorsiening van jeugkampe afgestem op

die skoolgaande jeug ten einde hulle as modelburgers en leiers in hulle gemeenskappe, Suid-Afrika, Afrika en die wêreld voor te berei.

- 72 skole in gemarginaliseerde gemeenskappe het gebaat by die addisionele toetsvoedingsprogram wat as deel van die MOD-sentrums se program vir naskoolsorg geïmplementeer is.

Die bereiking van teikens in die jeugontwikkelingskomponent het tot die Departement se strategiese doelwit bygedra deurdat jongmense se vaardighede om toegang tot werk te verkry en 'n bydrae tot hulle gesin en eie lewens te maak, versterk is en het sodoende bygedra tot maatskaplike kohesie in gemeenskappe en die bemagtiging van die samelewing as geheel by wyse van individuele ontwikkeling. Die jeugprogram hou ten nouste verband met die nasionale strategiese doelwit wat afgestem is op "die skep van 'n beter Suid-Afrika, 'n beter Afrika en 'n beter wêreld". Deur 4 000 nieskoolgaande jeugdige van persoonlike en werksvaardighede te voorsien en jong leiers met behulp van burgerskap- en leierskapopleiding te ontwikkel, het die jeugontwikkelingsprogram tot 'n beter samelewing bygedra. Ten opsigte van provinsiale strategiese doelwitte dra die program by tot PSO8 wat handel oor "verhoogde maatskaplike kohesie" en SD2 (skep van geleenthede deur gemeenskapsontwikkelingsdienste) deur die voorsiening van geleenthede om vaardighede te ontwikkel, kampe om jeugleiers te ontwikkel en goeie gedrag en prestasie te beloon deur die daarstelling van akademie- en aansporingsgedrewe programme.

Subprogram 3.3: Volhoubare Bestaansmiddele

Ontwerp en implementeer geïntegreerde ontwikkelingsprogramme wat die bemagtiging van gemeenskappe met die oog op volhoubare bestaansmiddele fasiliteer.

Strategiese doelwitte: Om gesinne en gemeenskappe se inkomste, bates en vermoë te verbeter met die oog daarop om hulle bestaansmiddele te versterk deur teen 2015 intervensies vir armoedeverligting, armoedevermindering en bemagtiging te implementeer wat op inkomste en voedselsekureitheid afgestem is.

Prestasie-aanwysers en teikens

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teikens		Rede vir afwyking
		Teikens (2011/12)	Werklik (2011/12)	
Prestasie-aanwyser vir strategiese doelwit				
Getal befondsde programme	-	60	50	Diensverskaffers wou nie oordragbetalingsooreenkomste aangaan nie, het gesluit of was nie in staat om aan die voorwaardes vir befondsing te voldoen soos deur die Departementele befondsingspaneel vereis nie.
Getal begunstigdes bereik	-	30 000	27 994	Hou verband met die feit dat teikens vir befondsde organisasies nie behaal is nie weens die redes hierbo uiteengesit.
Nasionale aanwysers				
Getal gemeenskappe waarvan profiele bepaal is	-	6	18	Streke was in staat om te verbeter op die aantal gemeenskappe waarvan hulle die profiele kon bepaal.

Getal huishoudings waarvan profiele bepaal is	25 000	24 000	0	Profielsamestelling gestaak. Beleidsverskuiwing
Getal arm huishoudings wat aan voedselproduksie deelneem	n.v.t.	n.v.t.	n.v.t.	-
Getal maatskaplike koöperasies daargestel	-	6	0	Weens verskuiwing in Departementele beleid is die DMO tans in gesprek met DEOT om hierdie verantwoordelikheid oor te neem.
Randwaarde van fondse oorgedra aan projekte wat voedsel produseer en inkomste genereer	-	R19.0m	R20.9m	Suksesvolle appèlle deur twee OSW's
Provinsiale aanwysers				
Getal persone bereik deur GVOS'e	74 700	30 000	22 811	Goedgekeurde OSW's wil nie OBO's aangaan nie. Dit het saamgeval met 'n vertraging in implementering wat veroorsaak is deurdat befondsing vir gepaste vervangende OSW's nie bekom, geëvalueer en goedgekeur kon word nie.
Getal persone vanuit GVOS'e wat deur intervensies vir basiese inkomstebeveiliging (BIB) bereik is	300	800	626	Slegs sewe van die beplande 15 OSW's is vir befondsing goedgekeur. Een het egter sedertdien gesluit en is nie befonds nie.
Getal GVOS-begunstigdes gekoppel aan werksgeleenthede	1 257	4 000	3 862	Slegs een van die twee geteikende OSW's het dienste verskaf maar het nogtans daarin geslaag om sy teikens te oorskry.
Getal programme vir inkomstegenerering wat afgestem is op GVOS-begunstigdes wat op arbeidsintensiewe inisiatiewe sal fokus	200	15	6	Van die 15 OSW's wat vir befondsing geteiken is, het een gesluit en is agt nie vir befondsing goedgekeur nie.
Getal GVOS-begunstigdes gekoppel aan vaardigheidsopleiding en ontwikkelingsgeleenthede	-	200	695	Eiedienste is aanspreeklik vir die oorprestasie.
Getal GVOS'e wat oral in die provinsie bedryf word	369	300	206	OSW's wat OBO's met DMO van die hand wys, het 'n impak gehad op vermoë om beplande uitset te behaal.
Getal wyke waarvan profiele bepaal is	-	60	0	Profielsamestelling gestaak. Beleidsverskuiwing

Getal distriksmunisipaliteite waarbinne Bana Pele (programme om kinderarmoede te verlaag) geïmplementeer word.	1	1	0	Beleidsverskuiwing na MOD-sentrumvoeding het 'n aanvanklike toets in agt skole tot gevolg gehad. Dit is teen die einde van die boekjaar na 73 skole uitgebrei.
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Veranderings aan beplande teikens

Geen veranderings nie

Programprestasies en koppelings met Departementele, nasionale en provinsiale doelstellings is as volg:

Deur sy deelname aan PSD8 se werkgroep vir naskoolsorg het DMO in vennootskap getree met die Departement van Kultuursake en Sport en laasgenoemde se MOD-program versterk deur op die terrein voedsel aan deelnemers te verskaf. Die voorsiening van 'n versnaperingspakkie aan deelnemers het as aansporing tot deelname aan die program gedien en het 'n verhoogde getal deelnemers tot gevolg gehad en daaropvolgende uitbreiding van die voedingsprogram vanaf 'n aanvanklike agt toetskole in die Khayelitsha-, Delft-, Lavender Hill-en Houtbaai-areas tot 73 MOD-skole regdeur die provinsie aan die einde van die 2011/12-boekjaar. Daagliks is 8 317 deelnemers by MOD-sentrums gevoed.

Subprogram 3.4: Institusionele Kapasiteitsbou en Ondersteuning

Om die ontwikkeling van institusionele kapasiteit vir organisasies sonder winsbejag en ander opkomende organisasies te fasiliteer.

Strategiese doelwitte: Kapasiteitsontwikkeling en ondersteuningsdienste vir geïdentifiseerde befondsde OSW's en hulpbehoewende organisasies in die burgerlike samelewing

Prestasie-aanwysers en teikens

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teiken		Rede vir afwyking
		Teiken (2011/12)	Werklik (2011/12)	
Prestasie-aanwyser vir strategiese doelwit				
Getal OSW's wat dienste vir kapasiteitsversterking en ondersteuning ontvang het	730	1 200	1 914	Vraag het teiken oorskry, veral ten opsigte van ondersteuning met OSW-registrasie.
Nasionale aanwysers				
Getal OSW's geregistreer	3 765	3 900	2 814	Getal vanaf Nasionale Departement vekry.
Getal OSW's gekapasiteer in ooreenstemming met die raamwerk vir kapasiteitsbou	730	1 200	957	Gerapporteerde eiewerk wat deur streke gedoen is.

Getal befondsde OSW's	1 860	1 860	1 938	Programme besluit watter OSW's die beste daartoe in staat is om spesifieke dienste te lewer. Die getal OSW's kan nie beraam word alvorens die befondsingsproses in enige gegewe jaar afgehandel is en daar aan alle behoeftes vir die lewering van sleuteldienste voldoen is nie.
Provinsiale aanwysers				
Getal OSW's wat toegang verkry tot registrasie-ondersteuningsdienste by instapsentrums	200	600	1 489	Vraag het verwagtings oorskry.
Getal wankelende OSW's ondersteun by wyse van steundienste om kapasiteit te versterk	121	50	45	Besoek is aan 50 OSW's gebring: Vyf wou nie deelneem nie.
Getal OSW's wat binne streke toegang verkry tot ondersteuningsdienste vir kapasiteitsbou	500	600	*425 Gerapporteerde syfer nie geverifieer nie	Reiskoste is vernaamste rede vir gebrek aan bywoning.
Getal GOP's georiënteer om ondersteuning aan OSW-sektor te lewer	16	20	20	-
Randwaarde van fondse oorgedra aan OSW's (IKB-program)	R1.9m	R1.1 m	R1.1m	-

Veranderings aan beplande teikens

Geen veranderings nie

Programprestasies en koppelings met Departementele, nasionale en provinsiale doelstellings is as volg:

- Departement se SD1: Verbeter bestuursbeheer en moderniseer dienslewering
Verbeter die kapasiteit van OSW's om toereikende standaarde van bestuursbeheer, deursigtigheid en aanspreeklikheid te handhaaf
- Provinsiale strategiese doelwit 12: Bou die bes bestuurde provinsiale regering in die wêreld
Verseker dat OSW's, wat vername diensleweringsevennote vir die provinsiale regering is, optimaal funksioneer en goeie organisatoriese, finansiële en diensleweringpraktyke handhaaf
- Nasionale strategiese doelwitte: Genereer 'n doeltreffende, doelmatige en ontwikkelingsgerigte staatsdiens en 'n bemagtigde, billike en inklusiewe burgerskap
OSW's bestaan om almal se belange te bedien en 'n openbare voordeel te bevorder. Hulle is middele waardeur gemeenskappe in hulpbronne deel, uitdrukking aan kommer gee en waardes en doelwitte bevorder. Om OSW's te ondersteun, dra by tot die bemagtiging van burgers.

Subprogram 3.5: Navorsing en Demografie

Om navorsing oor bevolkingsontwikkeling en maatskaplike ontwikkeling te fasiliteer, uit te voer en te bestuur ter ondersteuning van beleid- en programontwikkeling, beide vir die implementering van die nasionale bevolkingsbeleid en ander programme van die Departement van Maatskaplike Ontwikkeling.

Strategiese doelwitte: Om navorsing oor bevolkingsontwikkeling en maatskaplike ontwikkeling te fasiliteer, uit te voer en te bestuur.

Prestasie-aanwysers en teikens

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teiken		Rede vir afwyking
		Teiken (2011/12)	Werklik (2011/12)	
Prestasie-aanwyser vir strategiese doelwit				
Getal maatskaplike en bevolkingsnavorsing-verslae om regeringsbeplanning te fasiliteer per jaar	10	10	8	Twee projekte kon weens personeelvakatures nie afgehandel word nie en sal in die nuwe boekjaar voltooi word.
Nasionale aanwysers				
Getal navorsingsprojekte wat onderneem word	6	10	10	-
Getal demografiese profiele en ontledingsverslae voltooi	60	50	49	Grootste gedeelte van werk teen tweede kwartaal afgehandel om personeellid vir ander projekte later in die jaar beskikbaar te stel weens personeelvakatures.
Getal navorsingsverslae voltooi en versprei	9	10	8	Twee projekte kon weens personeelvakatures nie afgehandel word nie en sal in die nuwe boekjaar voltooi word.

Veranderings aan beplande teikens

Geen veranderings nie

Programprestasies is as volg:

Die verslae wat voltooi is, het 'n positiewe impak op die Departement se strategiese beplanningsprosesse gehad. Byvoorbeeld, die ontleding van maatskaplike en demografiese tendense het gehelp met die ontwikkeling van die Jaarlikse Prestasieplan en het bewysgebaseerde inligting aan programme verskaf ten opsigte van sosiodemografiese tendense wat 'n impak op die provinsie het. Voorts sal die impakevaluering van tuis-en gemeenskapsgebaseerde programme vir vroeëkindertontwikkeling die uitbreiding van dienste aan kwesbare kinders informeer soos in die provinsiale strategie vir vroeëkindertontwikkeling aangedui. Verslae ten opsigte van kinders met gestremdhede, tienerswangerskappe en mans en seuns het begrip van die behoeftes en uitdagings van hierdie kwesbare groepe verbeter. Die navorsingsetiekkomitee het goed gedurende die oorsigjaar gefunksioneer.

Subprogram 3.6: Bevolkingskapasiteitontwikkeling en -bepoelting

Om kapasiteitsbouprogramme binne die maatskaplikeontwikkelingssektor en ander staatsDepartemente te ontwerp en te implementeer ten einde bevolkingsontwikkelingsbeleide en -tendense by die beplanning van dienste te integreer.

Verleen hulp aan staatsDepartemente om die bevolkingsbeleid te interpreteer namate dit met hulle area van verantwoordelikheid verband hou.

Ontwikkel middele om staatsDepartemente te help om hul kapasiteit en kundigheid te versterk ten opsigte van die ontleding van koppelings tussen demografiese veranderlikes en verskillende lynfunksies se beleide en programme.

Bevorder bepleiting van bevolking-en verwante ontwikkelingskwessies wat op staatsleierskap en die burgerlike samelewing op alle vlakke en sferes van regering afgestem is.

Strategiese doelwitte: Bevolkingsvoorspraak en kapasiteitsbou ten opsigte van demografiese en bevolkingstendense

Prestasie-aanwysers en teikens

Subprogram/program				
Sleutelprestasie-aanwyser	Basislyn (werklike uitset) 2010/11	Werklike prestasie teen teiken		Rede vir afwyking
		Teiken (2011/12)	Werklik (2011/12)	
Prestasie-aanwyser vir strategiese doelwit				
Getal persone opgelei in bevolkingskapasiteit per jaar	30	36	72	VKO-assistente is by alle opleidingsessies ingesluit. Dit was nie oorspronklik deel van die plan nie. Die VKO-assistente word ooreenkomstig die UOWP-program aangestel.
Getal persone wat voorspraakwerksessies bywoon per jaar	150	200	221	DMO het deur die Gesin-ekspo in Guguletu gedurende die eerste kwartaal meer belanghebbers bereik as wat voorsien is.
Nasionale aanwysers				
Getal disseminasiewerksessies vir bevolking en ontwikkeling gehou	9	9	8	Bevolkingsprojeksieprojek nie betyds afgehandel nie weens personeelvakatures.
Getal belanghebbers wat aan disseminasiewerksessies vir bevolking en ontwikkeling deelgeneem het	417	200	221	DMO het deur die Gesin-ekspo in Guguletu gedurende die eerste kwartaal meer belanghebbers bereik as wat voorsien is.
Getal voorspraak-, inligting-, opvoeding- en kommunikasie-aktiwiteite geïmplementeer ter ondersteuning van implementering van bevolkingsbeleid	9	5	8	Die Wes-Kaapse Bevolkingsforum het ook as provinsiale advieskomitee vir Sensus 2011 gefungeer en derhalwe is vergaderings spesifiek vir Sensus 2011 gehou.
Koste van besteding aan inligting-, opvoedkundige en kommunikasie-materiaal en boeke wat bekom is	R85 859	R150 000	0	1) Personeelvakatures; 2) Kaartinligting wat gedruk sou word, is nie voor 31 Maart voltooi nie; 3) Kaartmerkgewing het nie ooreengestem met nuwe provinsiale merkgewing vir kaarte nie

Getal belanghebbers wat aan kapasiteitsbou-opleiding deelgeneem het	-	36	72	VKO-assistente is by alle opleidingsessies ingesluit. Dit was nie oorspronklik deel van die plan nie. Die VKO-assistente word ooreenkomstig die UOWP-program aangestel.
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Veranderings aan beplande teikens

Geen veranderings nie.

Programprestasies is as volg:

Die bevolkingseenheid het 49 van die 50 demografiese profiele wat vir die 2011/12-boekjaar beplan is, behaal. 'n Totaal van agt disseminasie- en agt voorspraak-, OEK- en kommunikasiewerksessies is gehou in stede van die nege werksessies soos beplan.

Hieronder volg 'n lys van die eenheid se prestasie vir die 2011/12-boekjaar:

- Samestelling van demografiese profiele vir 45 diensleweringareas
- Kartering van 45 diensleweringareas (DLA's)
- GIS-kartering van maatskaplikediensfasiliteite, ingeslote die ontwikkeling van 'n geodatabasis vir DMO: 'n Aantal DMO-amptenare waaronder VKO-assistente is opgelei om GIS-data op die geodatabasis vas te lê en in te voer deur beide Google Maps en GPS-instrumente te gebruik.
- Tematiese profiel van die jeug in die Wes-Kaap
- 'n Oudit van die behoefte aan kapasiteitsbou ten opsigte van demografiese en bevolkingsopleidingbehoefte in die Wes-Kaap is voltooi
- Die eenheid se bevolkingsforum het saam met die provinsiale advieskomitee vir Sensus 2011 gewerk om Sensus 2011 te beplan en te bemark.

3

Hoofstuk 3 Finansiële Jaarstate

Sien bladsy 49 van die Engelse
Jaarverslag



4

Hoofstuk 4 Mensehulpbronbestuur

4.1

DIENS AFLEWERING

Daar word van alle Departemente verwag om 'n diensleweringverbeteringsplan (DLV-plan) te ontwikkel. Die volgende tabelle weerspieël die komponente van die DLV-plan asook vordering wat met die implementering van die plan gemaak is.

Tabel 4.1.1: Hoofdienste en diensstandaarde voorsien ooreenkomstig die diensleweringplan, 1 April 2011 tot 31 Maart 2012

Hoofdienste	Werklike diensbegunstigdes	Bykomende begunstigdes	Standaard van diens	Werklike prestasie teen standaard
Lewering van maatskaplike-ontwikkeling-dienste by Khayelitsha-distrikkantoor	Klante en begunstigdes van die Khayelitsha-distrikkantoor		<p>a) Ontplooiing van intervensies goedgekeur in die implementering-plan</p> <p>b) Een monitering-en evaluering-verslag</p>	<p>a) Die meeste intervensies is ontplooi soos in die implementeringsplan beplan, d.w.s. klantesorgbeampstes en -assistente aangestel, voorstelbusse in plek, evaluasievorms in ontvangsareas, klantemeningsopname, vergaderings met belanghebbers, ens.</p> <p>b) Monitering-en evalueringsverslag moet teen 31 Mei 2012 voltooi wees.</p>
Lewering van maatskaplike-ontwikkelings-dienste by Vredendal-distrikkantoor	Klante en begunstigdes van die Vredendal-distrikkantoor		<p>a) Ontplooiing van intervensies goedgekeur in die implementering-plan</p> <p>b) Een monitering-en evaluering-verslag</p>	<p>a) Tydelike voorstelbusse is van hout gemaak sodat klante komplimente/ klagtes kan indien; Handves vir Klantediens word vertoon; interne meningsopnames is opgestel en goedgekeur; foto's van president en ministers word vertoon; beleid vir kleredrag is opgestel en goedgekeur en kommunikasieplan is opgestel en goedgekeur</p> <p>b) Tydens die kwartaallikse bedryfsoorsig het die kantoor oor die status van en vordering met klantesorg verslag gedoen. 'n Formele M&E sal gedurende 2012/13 deur die streek se M&E-span gedoen word.</p>

Tabel 4.1.2: Oorlegplegingsreëlings met diensbegunstigdes, 1 April 2011 tot 31 Maart 2012

Tipe reëling	Werklike prestasies	Opmerkings (moontlike afwykings)
<p>Lewering van maatskaplike-ontwikkelingsdienste by Khayelitsha-distrikskantoor</p> <p>a) Forums vir openbare deelneming</p> <p>b) Gemeenskapsvergaderings</p> <p>c) Belanghebberversgaderings</p> <p>d) Evaluasievorms</p> <p>e) Deur-tot-deur</p> <p>f) Fokusgroepe (jeugfokusgroepe, proefdienste en MIV-groepe)</p> <p>g) Onderhoude deur klantesorgbeampte, diensverskaffer, maatskaplike hulpwerkers en bestuurders gevoer met begunstigdes en werknemers (kliënte, OSW's)</p> <p>h) Voorstelbussies</p> <p>i) Interne e-pos</p> <p>j) Telefoon</p> <p>k) Meningsopname onder monstergroepe in ontvangsarea</p> <p>l) Werksessie (tersaaklike belanghebbers)</p>	<p>a) Die kantoor het weeklikse vergaderings (Maandae) met die Departementele/maatskaplike-ontwikkelingssektor van die Khayelitsha-ontwikkelingsforum bygewoon ten opsigte van sektorontwikkelings in die area.</p> <p>b) Twaalf wykvergaderings is met die onderskeie wyke gehou om die GVOS-konsep aan te bied.</p> <p>c) Vier belanghebberversgaderings is gehou met, inter alia, Justisie, Gemeenskapsveiligheid, ens.</p> <p>d) Evaluasievorms is beskikbaar in ontvangsarea.</p> <p>e) Twee deur-tot-deur-veldtogte is gehou rondom die Departement se dienste.</p> <p>f) Die jeugfokuspunt het oor die afgelope jaar hulp aan nagenoeg 1200 jeugdige verleen met opleiding in rekenaarvaardighede en die opstel van CV's sowel as werksoek gefasiliteer.</p> <p>g) Die klantesorgbeamptes het oor die afgelope jaar onderhoude met nagenoeg 7200 kliënte gevoer. Bestuurder by DLA1 en 2 het oor die afgelope jaar nagenoeg 50 individue gekontak, d.w.s. klagtes, hulpverlening, ens.</p> <p>h) Voorstelbussies is beskikbaar in die ontvangsarea.</p> <p>i) Interne e-posfasiliteite tot alle personeellede se beskikking.</p> <p>j) Klagtes wat per telefoon en e-pos ontvang is, is in geheel vinnig afgehandel (ongeveer 17 deur die bestuurder alleen).</p> <p>k) Geen meningsopnames is gedoen nie; kliënte met klagtes is na die tersaaklike bestuurders verwys.</p> <p>l) Werksessie met tersaaklike belanghebbers</p>	

Tipe reëling	Werklike prestasies	Opmerkings (moontlike afwykings)
<p>Lewering van maatskaplike-ontwikkelingsdienste by Vredendal-distrikskantoor</p> <p>a) Forums vir openbare deelneming</p> <p>b) Gemeenskapsvergaderings</p> <p>c) Belanghebberversgaderings</p> <p>d) Evaluasievorms</p> <p>e) Deur-tot-deur</p> <p>f) Fokusgroepe (jeugfokusgroepe, proefdienste en MIV-groepe)</p> <p>g) Onderhoude deur klantesorgbeampte, diensverskaffer, maatskaplike hulpwerkers en bestuurders gevoer met begunstigdes en werknemers (kliënte, OSW's)</p> <p>h) Voorstelbussies</p> <p>i) Interne e-pos</p> <p>j) Telefoon</p> <p>k) Meningsopname onder monstergroepe in ontvangsarea</p> <p>l) Werksessie (tersaaklike belanghebbers)</p>	<p>a) Forums vir openbare deelname</p> <ul style="list-style-type: none"> • Ses Thusong mobiele deelnames aan geïntegreerde gemeenskapuitreikprogramme is in die streek gehou. • Gesin-ekspo gehou. • Handves vir Dienslewering word by die streek-en plaaslike kantore vertoon en met die publiek gedeel. <p>b) Gemeenskapsvergaderings</p> <ul style="list-style-type: none"> • Uithodigings is aan alle tersaaklike belanghebbers gerig. • Program vir tienerwangerskap aangebied. • Program vir slagofferbemagtiging aangebied. • Pamflette word versprei vir spesiale programme wat van stapel gestuur word. <p>c) Belanghebberversgaderings word gehou en tersaaklike dokumentasie word aan belanghebbers beskikbaar gestel.</p> <p>d) Evaluasievorms is ontwikkel en is by ontvangs beskikbaar.</p> <p>e) Deur-tot-deur</p> <ul style="list-style-type: none"> • Pamflette oor spesiale programme versprei. • Personeel, diensleweringsevennote en vrywilligers vir verspreiding ingespan. • Meningsopnames versprei en voltooi. <p>f) Fokusgroepe (jeugfokusgroepe, proefdienste en MIV-groepe)</p> <ul style="list-style-type: none"> • Uithodigings word gestuur. • Jaarprogramme word opgestel. • Kampe is vir verskillende groepe gereël. <p>g) Onderhoude deur klantesorgbeampte, diensverskaffer, maatskaplike hulpwerkers en bestuurders gevoer met begunstigdes en werknemers (kliënte, OSW's).</p> <ul style="list-style-type: none"> • Benewens forums vir openbare deelname, gemeenskapsvergaderings, belanghebberversgaderings en fokusgroepe waar inligting voorsien word, is geen verdere onderhoude gevoer nie. <p>h) Voorstelbussies is beskikbaar by ontvangs.</p> <p>i) Interne e-posfasiliteit tot alle personeellede se beskikking.</p> <p>j) Telefoonetiket is opgestel en 'n werksessie is met alle personeellede gehou. Inligting word oorgedra tydens noodkonsultasie. Aflosskakelbordoperateur is in plek.</p> <p>k) Meningsopname onder monstergroepe in ontvangsarea</p> <ul style="list-style-type: none"> • Meningsopname deur eksterne diensverskaffer uitgevoer. <p>l) Werksessie (tersaaklike belanghebbers)</p> <ul style="list-style-type: none"> • Uithodigings is aan alle tersaaklike belanghebbers gerig. • Sakelys en notules van vergadering opgestel en vrygestel. 	

Tabel 4.1.3: Dienslewering-toegangstrategie, 1 April 2011 tot 31 Maart 2012

Toegangstrategie	Werklike prestasies
<p>Rendering of Social Development services at Khayelitsha District Office</p> <p>a) 1 Julius Tsolo Street, Khayelitsha</p> <p>b) Union House, 14 Queen Victoria Street, Cape Town</p> <p>c) Service Point, Site C</p>	<p>a) Julius Tsolo-straat 1, Khayelitsha</p> <p>b) Uniehuis, Koningin Victoriastraat 14, Kaapstad</p> <p>c) Dienspunt, Terrein C</p> <p>Bykomende toegangstrategie:</p> <p>d) Die dienspunt is na Terrein B verskuif en daar is op hierdie terrein besluit in oorleg met die Kinderwelsynvereniging wat die meeste van die dienste by Terrein C lewer. Die DLA by Terrein B sal vanaf 1/7/2012 operasioneel wees en sal vanuit die Metropolitan-gebou in Spineweg bedryf word.</p>
<p>Rendering of Social Development services at Vredendal Lewering van maatskaplike-ontwikkelingsdienste by Vredendal-distrikskantoor</p> <p>a) Hoek van Waterkant-en Tuinstraat, Vredendal</p> <p>b) Uniehuis, Koningin Victoriastraat 14, Kaapstad</p>	<p>a) Hoek van Waterkant-en Tuinstraat, Vredendal</p> <p>b) Uniehuis, Koningin Victoriastraat 14, Kaapstad</p> <p>Bykomende toegangstrategie:</p> <p>c) Saldanha DLA</p> <p>d) Bergrivier DLA</p> <p>e) Swartland DLA</p> <p>f) Cederberg DLA</p> <p>g) Matzikama DLA</p>

Tabel 4.1.4: Diensinligtingwerktuig, 1 April 2011 tot 31 Maart 2012

Tipe inligtingswerktuie	Werklike prestasies
<p>Lewering van maatskaplike-ontwikkelingsdienste by Khayelitsha-distrikskantoor</p> <p>a) Forums vir openbare deelname</p> <p>b) Gemeenskapsvergaderings</p> <p>c) Belanghebberversgaderings</p> <p>d) Evaluasievorms</p> <p>e) Deur-tot-deur</p> <p>f) Fokusgroepe (jeugfokusgroepe, proefdienste, MIV, ouer persone, gestremdheid, middelmisbruik)</p> <p>g) Onderhoude deur klantesorgbeampte, diensverskaffer, maatskaplike hulpwerkers en bestuurders gevoer met begunstigdes en werknemers (kliënte, OSW's)</p> <p>h) Voorstelbussies</p> <p>i) Interne e-pos</p> <p>j) Telefoon</p> <p>k) Meningsopname onder monstergroepe in ontvangsarea</p> <p>l) Werksessie (tersaaklike belanghebbers)</p> <p>m) Bedryfsplanne</p> <p>n) Jaarlikse Prestasieplanne</p> <p>o) Jaarverslag</p> <p>p) Bemerkingsmateriaal en korporatiewe merkgewing</p> <p>q) Vyf-jaar-strategiese plan</p> <p>r) Inligtingskantoor</p>	<p>a) Deelname aan Khayelitsha-ontwikkelingsforum</p> <p>b) Proefgroep se werkverslae en registers; sakelyste, notules en bywoningsregisters van gemeenskapsvergaderings</p> <p>c) Belanghebberegister en notules van vergaderings</p> <p>d) Evaluasievorms is beskikbaar in ontvangsarea.</p> <p>e) Pamflette oor spesiale programme word van deur tot deur versprei.</p> <p>f) Fokusgroepe (jeugfokusgroepe, proefdienste, MIV, ouer persone, gestremdheid, middelmisbruik)</p> <ul style="list-style-type: none"> • Databasis oor jeugfokuspunt • Jeugfokuspunt: Ten volle toegeruste kantoor is beskikbaar by die plaaslike kantoor. • Personeel vanaf plaaslike kantoor benut om inligting oor proefdienste en afwendingsprogramme te voorsien en oor te dra. • Fasiliteerders van programme vir ouer persone gekontrakteer om inligting oor hierdie programme te voorsien en te versprei. • Gestremdheidsprogramme word aangebied en inligting word deur personeel en diensleweringvennote versprei. Befondsing word voorsien vir beskermende werksinkels vir gestremde persone. • Koördineerder van middelmisbruik tesame met vrywilligers en interns het die Kemoja-projek in die area aangebied. <p>g) Onderhoude deur klantesorgbeampte, diensverskaffer, maatskaplike hulpwerkers en bestuurders gevoer met begunstigdes en werknemers (kliënte, OSW's)</p> <p>h) Voorstelbussies is beskikbaar in die ontvangsarea.</p> <p>i) Interne e-pos beskikbaar vir alle personeel.</p> <p>j) Telefoon met skakelbord is in plek in die kantoor.</p> <p>k) Meningsopname onder monstergroepe in ontvangsarea: 'n Opname is gedoen om klante se menings te vra.</p> <p>l) Gereelde belanghebberversgaderings word gehou.</p> <p>m) Bedryfsplanne</p> <p>n) Jaarlikse Prestasieplanne en evaluasies</p> <p>o) Jaarverslag</p> <p>p) Pamflette en brosjures met ou korporatiewe handelsmerk is beskikbaar. (Nuwe PRWK korporatiewe handelsmerk en kommunikasie-strategieë nog nie gefinaliseer nie.)</p> <p>q) Departementele Vyf-jaar-strategiese plan is beskikbaar.</p> <p>r) Brosjure en pamflette is by die inligtingskantoor beskikbaar.</p> <p>Bykomende diensinligtingswerktuig:</p> <p>s) Register van kontantvloei-vergaderings</p> <p>t) Klagteregister</p> <p>u) Register van ministeriële navrae</p> <p>v) Maandelikse statistiese verslae, NFD-verslae, vitale tekens</p> <p>w) Handves vir Dienslewering</p> <p>v) Monthly statistical reports, NFD reports, Vital signs</p> <p>w) Service delivery charters</p>

Tipe inligtingswerktuie	Werklike prestasies
<p>Lewering van maatskaplike-ontwikkelingsdienste by Vredendal-distrikskantoor</p> <p>a) Forums vir openbare deelname</p> <p>b) Gemeenskapsvergaderings</p> <p>c) Belanghebberversgaderings</p> <p>d) Evaluasievorms</p> <p>e) Deur-tot-deur</p> <p>f) Fokusgroepe (jeugfokusgroepe, proefdienste, MIV-groepe)</p> <p>g) Onderhoude deur klantesorgbeampte, diensverskaffer, maatskaplike hulpwerkers en bestuurders gevoer met begunstigdes en werknemers (kliënte, OSW's)</p> <p>h) Voorstelbussies</p> <p>i) Interne e-pos</p> <p>j) Telefoon</p> <p>k) Meningsopname onder monstergroepe in ontvangsarea</p> <p>l) Werksessie (tersaaklike belanghebbers)</p> <p>m) Bedryfsplanne</p> <p>n) Jaarlikse Prestasieplanne</p> <p>o) Jaarverslag</p> <p>p) Vyf-jaar-strategiese plan</p> <p>q) Bemerkingsmateriaal en korporatiewe merkgewing</p>	<p>a) Forums vir openbare deelname:</p> <ul style="list-style-type: none"> • Mobiele Thusong-eenhede in verskillende gemeenskappe <p>b-c) Gemeenskap/belanghebberversgaderings</p> <ul style="list-style-type: none"> • Uitnodigings word aan belanghebbers/gemeenskapslede gestuur. • Geskrewe stukke word uitgedeel en verbale inligting word aan die belanghebbers/gemeenskapslede gesien. <p>d) Evaluasievorms</p> <ul style="list-style-type: none"> • Evaluasievorms is vir finale goedkeuring opgestel. Al die programme en al die dienste wat deur ons gelewer word, moet gemeet word, en evaluasievorms moet deur die kliënte ingevul word. <p>e) Deur-tot-deur is nie as inligtingwerktuig gebruik nie. Behoeftte-ontleding word vir uitvoering gedurende 2012/13 in die dienslewingsareas van Saldanha en Matzikama beplan.</p> <p>f) Fokusgroepe</p> <ul style="list-style-type: none"> • Jeugfokuseenheid: CV's vir werksoekers <p>g) Onderhoude deur klantesorgbeampte gevoer.</p> <ul style="list-style-type: none"> • Klantetevredenheidvorms is voltooi. <p>h) Kommentaar/klagte/voorstelbussie</p> <ul style="list-style-type: none"> • Voorstelbussies is beskikbaar in ontvangsarea. <p>i) Interne e-pos</p> <ul style="list-style-type: none"> • Interne e-pos word gereeld gebruik om personeel in te lig oor dienste wat intern en ekstern aan en vir die kliënte sowel as aan en vir die personeel ontwikkel word. <p>j) Telefoon</p> <ul style="list-style-type: none"> • Telefoonetiket is opgestel en 'n werksessie is met alle personeellede gehou. Inligting word oorgedra tydens noodkonsultasie. <p>k) Meningsopname onder monstergroepe in ontvangsarea</p> <ul style="list-style-type: none"> • Slegs interne opname is gedoen. <p>l) Werksessies word met tersaaklike belanghebbers gehou om inligting te deel en te bespreek.</p> <p>m) Bedryfsplanne</p> <ul style="list-style-type: none"> • Bedryfsplan is tot die publiek se beskikking. <p>n) Jaarlikse Prestasieplanne</p> <ul style="list-style-type: none"> • Jaarlikse Prestasieplan is tot die publiek se beskikking. <p>o) Jaarverslag</p> <ul style="list-style-type: none"> • Jaarverslag is tot die publiek se beskikking. <p>p) Vyf-jaar-strategiese plan</p> <ul style="list-style-type: none"> • Departementele strategie is tot die publiek se beskikking. <p>q) Bemerkingsmateriaal en korporatiewe merkgewing</p> <ul style="list-style-type: none"> • Pamflette en brosjures met ou korporatiewe handelsmerk is beskikbaar. (Nuwe PRWK korporatiewe handelsmerk en kommunikasie-strategieë nog nie geïmplementeer nie.) • Pamflette word versprei vir spesiale programme wat van stapel gestuur word

Tabel 4.1.5: Toevlugmeganisme, 1 April 2011 tot 31 Maart 2012

Toevlugmeganisme	Werklike prestasies
<p>Lewering van maatskaplike-ontwikkelingsdienste by Khayelitsha-distrikskantoor</p> <p>a) Tolvrye nommer: 0800 220 250</p> <p>b) E-pos, skriftelike korrespondensie, telefoon</p> <p>c) Vergadering met toesighouer/bestuurder</p> <p>d) Kommentaar/klagte/voorstelbussie</p> <p>e) Kliënt/klantskakelpersoon by distrikskantore en op hoofkantoorvlak</p> <p>f) Handves van Dienste wat name en telefoonnommers van alle bestuurders bevat</p> <p>g) Kommunikasie met Departementshoof en/of minister</p>	<p>a) Tolvrye nommer: 0800 220 250</p> <p>b) Alle korrespondensie (faks, e-pos, telefoon) word in dieselfde omkeerperiode behartig of voor daardie periode.</p> <p>c) Bestuurders en toesighouers vergader weekliks, formeel en ad-hoc, om tersaaklike/belangrike kwessies te bespreek.</p> <p>d) Klagtes word gewoonlik binne ´n omkeertyd van sewe (7) dae behartig.</p> <p>e) Klantesorgeenheid is daargestel en voorsiening is gemaak vir klantesorgskakeling vir elke dienslewingsarea.</p> <p>f) Handves word in ontvangsarea vertoon. Goedkeuring van Departementele klantehandves word afgewag.</p> <p>g) Kommunikasie met Departementshoof en die LUR geskied via die kommunikasieprotokolle en volgens die voorgeskrewe formate</p>
<p>Lewering van maatskaplike-ontwikkelingsdienste by Vredendal-distrikskantoor</p> <p>a) Tolvrye nommer: 0800 220 250</p> <p>b) E-pos, skriftelike korrespondensie, telefoon</p> <p>c) Vergadering met toesighouer/bestuurder</p> <p>d) Kommentaar/klagte/voorstelbussie</p> <p>e) Kliënt/klantskakelpersoon by distrikskantore en op hoofkantoorvlak</p> <p>f) Handves van Dienste wat name en telefoonnommers van alle bestuurders bevat</p> <p>g) Kommunikasie met Departementshoof en/of minister</p>	<p>a) Tolvrye nommer: 0800 220 250</p> <ul style="list-style-type: none"> • Tolvrye nommer is operasioneel en word uitbestee ooreenkomstig e-Regering vir burgers (eG4C). <p>b) E-pos, skriftelike korrespondensie, telefoon</p> <ul style="list-style-type: none"> • Alle korrespondensie (skriftelik, e-pos of via telefoon) word via die klantesorgbeampte en streekbestuurder gekannaliseer. <p>c) Vergadering met toesighouer/bestuurder</p> <ul style="list-style-type: none"> • Interne strukture vir vergaderings word geïmplementeer. <p>d) Kommentaar/klagte/voorstelbussie</p> <ul style="list-style-type: none"> • Voorstelbussies is beskikbaar in ontvangsarea. <p>e) Kliënt/klantskakelpersoon by distrikskantore en op hoofkantoorvlak</p> <ul style="list-style-type: none"> • Klantesorgeenheid is daargestel en voorsiening is gemaak vir klantesorgskakeling vir elke dienslewingsarea. <p>f) Handves van Dienste wat name en telefoonnommers van alle bestuurders bevat</p> <ul style="list-style-type: none"> • Handves word in ontvangsarea vertoon. Goedkeuring van Departementele klantehandves word afgewag. <p>g) Kommunikasie met Departementshoof en/of minister</p> <ul style="list-style-type: none"> • Kommunikasie met Departementshoof of minister geskied via voorgeskrewe kommunikasiekanale. • Ministeriële navrae geniet voorrang.

Ons vestig ook die Departement se aandag op die belangrikheid daarvan om koppelings tussen die finansiële en nie-finansiële prestasie daar te stel ten einde te demonstreer hoe die hulpbronne doeltreffend en doelmatig benut word. Hierdie gedeelte behoort onder die afdeling vir bestedingsprestasie ingevoeg te word. Dit sal die leser help om ´n beter begrip van die Departement se resultate te verkry.

4.2. BESTEDING

Departement se begroting ten opsigte van duidelik gedefinieerde programme: Die volgende tabelle bied 'n opsomming van die finale geouditeerde besteding per program (Tabel 4.2.1) en per salarisbande (Tabel 4.2.2). In die besonder bied dit 'n aanduiding van die bedrag bestee aan personeeluitgawes ten opsigte van elk van die programme of salarisbande binne die Departement.

Tabel 4.2.1: Personeelbesteding per program, 2011/12

Program	Totale besteding (R'000)	Personeelbesteding (R'000)	Opleidingbesteding (R'000)	Goedere & Dienste (R'000)	Personeelbesteding as 'n % van totale besteding	Gemiddelde personeelbesteding per werknemer (R'000)	Getal werknemers
Administrasie	184 183	111 335	757	46 039	60.4	130	856
Maatskaplikewelsynsdienste	1 093 548	277 555	108	107 812	25.4	200	1 385
Ontwikkeling en Navorsing	39 271	9 924	7	3 222	25.3	67	149
Totaal	1 317 002	*398 814	872	157 073	30.3	167	2 390

Nota: Die syfers sluit die COE-koste van die minister in.

Tabel 4.2.2: Personeelbesteding per salarisbande, 2011/12

Salarisbande	Personeelbesteding (R'000)	% van totale personeelbesteding	Gemiddelde personeelbesteding per werknemer (R'000)	Getal werknemers
Laergeskoold (Vlakke 1-2)	8 712	2.2	15	577
Geskoold (Vlakke 3-5)	73 943	18.6	130	570
Hoogsgeskoold produksie (Vlakke 6-8)	175 376	44.1	204	862
Hoogsgeskoold toesighouding (Vlakke 9-12)	122 260	30.8	344	355
Senior bestuur (Vlakke 13-15)	17 100	4.3	684	25
Totaal	*397 391	100	166	** 2 389

Nota:

* Die syfers in **tabel 4.2.1** is soos per die basiese rekeningkundige stelsel en die syfers in **tabel 4.2.2** is soos per die PERSAL-stelsel. Die twee stelsels is nie gesinkroniseer vir salaristerugbetalings ten opsigte van personeelaanstellings en bedankings en/of oorplasinge na en van ander Departemente nie. Gevolglik kan daar 'n verskil wees in totale besteding wat op hierdie stelsels weerspieël word.

** Hierdie syfer verwys na alle individue wat tydens die verslagtydperk vergoed is, uitgesluit die minister

Die volgende tabelle verskaf 'n opsomming per program (Tabel 4.2.3) en salarisband (Tabel 4.2.4) van uitgawes wat aangegaan is as gevolg van salarisse, oortyd, huiseienaarstoelae en mediese hulp. In elke geval gee die tabel 'n aanduiding van die persentasie van die personeelbegroting wat vir hierdie items gebruik is.

Tabel 4.2.3: Salarisse, oortyd, behuisingstoelae en mediese hulp per program, 2011/12

Program	Salarisse		Oortyd		Behuisingstoelae		Mediese hulp	
	Bedrag (R'000)	Salarisse as 'n % van personeelbesteding	Bedrag (R'000)	Oortyd as 'n % van personeelbesteding	Bedrag (R'000)	Behuisingstoelae as 'n % van personeelbesteding	Bedrag (R'000)	Mediese hulp as 'n % van personeelbesteding
Administrasie	73 829	18.6	603	0.2	3 262	0.8	5 599	1.4
Maatskaplike-welsynsdienste	200 723	50.5	2 277	0.6	7 981	2	14 206	3.6
Ontwikkeling en Navorsing	6 750	1.7	8	0.002	99	0.02	214	0.1
Totaal	281 302	70.8	2 888	0.7	11 342	2.9	20 019	5

Note:

Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure mentioned in **tabel 4.2.2**.

Table 4.2.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2011/12

Program	Salarisse		Oortyd		Behuisingstoelae		Mediese hulp	
	Bedrag (R'000)	Salarisse as 'n % van personeelbesteding	Bedrag (R'000)	Oortyd as 'n % van personeelbesteding	Bedrag (R'000)	Behuisingstoelae as 'n % van personeelbesteding	Bedrag (R'000)	Mediese hulp as 'n % van personeelbesteding
Laergeskoold (Vlakke 1-2)	2 524	0.6	43	0.01	182	0.04	291	0.1
Geskoold (Vlakke 3-5)	50 778	12.8	416	0.1	3 024	0.8	5 225	1.3
Hoogsgeskoold produksie (Vlakke 6-8)	128 667	32.4	1 756	0.4	5 671	1.4	9 908	2.5
Hoogsgeskoold toesighouding (Vlakke 9-12)	89 429	22.5	673	0.2	2 104	0.5	4 281	1.1
Senior bestuur (Vlakke 13-15)	9 904	2.5	-	-	361	0.1	314	0.1
Totaal	281 302	70.8	2 888	0.7	11 342	2.9	20 019	5

Nota:

Salarisse, oortyd, huiseienaarstoelae en mediese hulp word bereken as 'n % van die totale personeelbesteding vermeld in **tabel 4.2.2**.

4.3

INDIENSNEMING EN VAKATURES

Die volgende tabelle verskaf 'n opsomming van die aantal poste op die diensstaat, die aantal werknemers, die persentasie poste vakant, en of daar enige personeel addisioneel tot die diensstaat is. Hierdie inligting word aangebied ooreenkomstig drie veranderlikes: - program (Tabel 4.3.1), salarisband (Tabel 4.3.2) en kritieke beroep (Tabel 4.3.3). Departemente het kritieke beroepe geïdentifiseer wat gemoniteer moet word. **Tabel 4.3.3** verskaf diensstaat-en vakature-inligting vir die Departement se sleutel kritieke beroepe.

Tabel 4.3.1: Indiensneming en vakatures per program soos op 31 Maart 2012

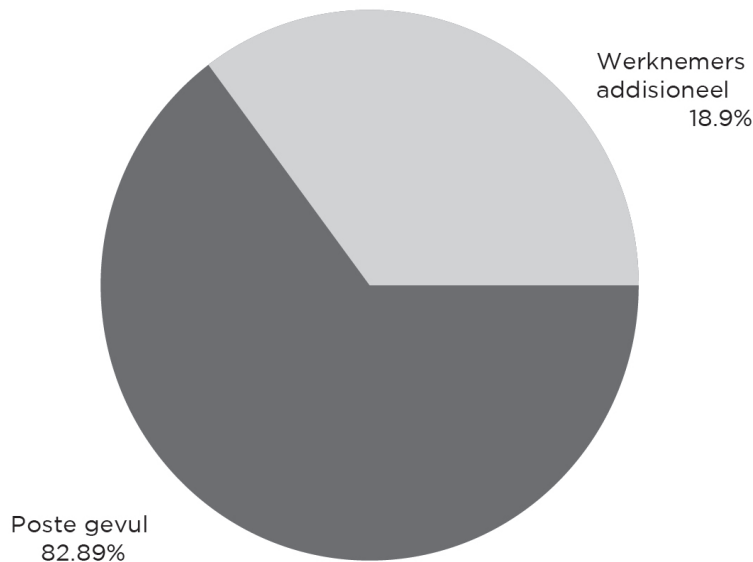
Program	Getal befondsde poste	Getal poste gevul	Vakaturekoers %	Persone addisioneel tot diensstaat	Persone addisioneel as 'n % van getal befondsde poste
Administrasie	414	336	18.8	84	20.3
Maatskaplike-welsynsdienste	1 293	1 079	16.6	239	18.5
Ontwikkeling en Navorsing	26	20	23.1	5	19.2
Totaal	1 733	1 435	17.2	328	18.9

Nota:

Alhoewel die Departement 'n vakaturekoers van 46.3% het, moet daarop gelet word dat 12.3% van hierdie poste gebruik word vir personeel wat op kort-en mediumtermynkontrakte en spesiale projekte aangestel is, addisioneel tot die goedgekeurde diensstaat. Dit beteken dat 34% van die poste vakant is.

Kennis moet geneem word dat die Departement sy nuutgoedgekeurde struktuur gedurende die oorsigtydperk geïmplementeer het. Die passing en plasing van personeel moes egter eers gefinaliseer word voordat aggressiewe werwingsprosesse onderneem kon word.

INDIENSNEMING EN VAKATURES



Tabel 4.3.2: Indiensneming en vakatures per salarisbande, soos op 31 Maart 2012

Program	Getal befondsde poste	Getal poste gevul	Vakature-koers %	Persone addisioneel tot diensstaat	Persone addisioneel as 'n % van getal befondsde poste
Laergeskoold (Vlakke 1-2)	4	2	50.0	36	900.0
Geskoold (Vlakke 3-5)	679	523	23.0	201	29.6
Hoogsgeskoold produksie (Vlakke 6-8)	694	614	11.5	54	7.8
Hoogsgeskoold toesighouding (Vlakke 9-12)	332	275	17.2	36	10.8
Senior bestuur (Vlakke 13-15)	24	21	12.5	1	4.2
Totaal	1 733	1 435	17.2	328	18.9

Nota:

Die inligting weerspieël in elke geval die situasie soos op 31 Maart 2012. Vir 'n aanduiding van veranderings in personeelvoorsieningspatrone gedurende die oorsigjaar verwys asseblief na afdeling 4.5 van hierdie verslag.

Tabel 4.3.3: Indiensneming en vakatures per kritieke beroep, soos op 31 Maart 2012

Kritieke beroepe	Getal befondsde poste	Getal poste gevul	Vakature-koers %	Persone addisioneel tot diensstaat	Persone addisioneel as 'n % van getal befondsde poste
Maatskaplike werker	664	616	7.2	16	2.4
Hulp-maatskaplikewerker	138	134	2.9	2	1.4
Beleidsontwikkelaar: Maatskaplike Werk	31	27	12.9	1	3.2
Navorsing-en bevolkingsanalisis	7	4	42.9	1	14.3
Totaal	840	781	7	20	2.4

4.4

POSEVALUERING

Die Staatsdiensregulasies, 1999 het posevaluering bekendgestel as 'n manier om te verseker dat werk van gelyke waarde gelyk vergoed word. Binne 'n nasionaal vasgestelde raamwerk kan die uitvoerende gesag enige pos in sy of haar organisasie evalueer of herevalueer. Kragtens die regulasies moet alle vakatures op salarisvlak 9 en hoër geëvalueer word alvorens hulle gevul word. Dit is verder aangevul deur 'n besluit van die Minister van die Staatsdiens en Administrasie dat alle SBD-poste voor 31 Desember 2002 geëvalueer moet word.

Die volgende tabel (Tabel 4.4.1) verskaf 'n opsomming van die getal poste wat in die oorsigjaar geëvalueer is. Die tabel verskaf ook statistiek oor die getal poste wat op-of afgegradeer is.

Tabel 4.4.1: Posevaluering 1 April 2011 tot 31 Maart 2012

Salarisband	Totale getal poste	Getal poste ge-evalueer	% poste ge-evalueer	Poste opgegradeer		Poste afgegradeer	
				Getal	% van getal poste	Getal	% van getal poste
Laergeskoold (Vlakke 1-2)	4			Geen			
Geskoold (Vlakke 3-5)	679			Geen			
Hoogsgeskoold produksie (Vlakke 6-8)	694			Geen			
Hoogsgeskoold toesighouding (Vlakke 9-12)	332			Geen			
Senior bestuur Diensband A (Vlak 13)	18			Geen			
Senior bestuur Diensband B (Vlak 14)	5			Geen			
Senior bestuur Diensband C (Vlak 15)	1			Geen			
Totaal	1 733			Geen			

Nota:

Bestaande Staatsdiensbeleid verwag van Departemente om spesifiek geïdentifiseerde poste (met die uitsluiting van opvoeders en BSD-poste) aan 'n formele posevalueringproses te onderwerp. Hierby ingesluit is nuutgeskepte poste sowel as poste waar die posinhoud beduidend verander het (d.w.s. geaffekteerde poste). Hierdie posevalueringproses bepaal die gradering en salarisvlak van 'n pos. Al die poste op die goedgekeurde diensstaat is tydens die vorige verslagjare geëvalueer, en derhalwe is posevalueringresultate steeds van toepassing.

Die volgende tabel gee 'n opsomming van die getal werknemers wie se salarisposisies opgegradeer is weens die feit dat hulle poste opgegradeer is.

Tabel 4.4.2: Profiel van werknemers wie se salarisposisies opgegradeer is weens die feit dat hulle poste opgegradeer is, 1 April 2011 tot 31 Maart 2012

Werknemers wie se salarisposisie gedurende 2011/2012 opgegradeer is	Geen
---	------

Die volgende tabel gee 'n opsomming van die aantal gevalle waar vergoedingsvlakke die graad oorskry wat deur posevaluering bepaal is (ingeslote toegekende hoër kerwe). Redes vir die afwyking word in alle gevalle verskaf.

Tabel 4.4.3: Werknemers wie se salarisvlak die graad oorskry het wat deur posevaluering bepaal is, 1 April 2011 tot 31 Maart 2012 (ooreenkomstig SDR 1.V.C.3)

Totale getal werknemers in 2011/2012 wie se salaris die vlak oorskry het wat deur posevaluering bepaal is (ingeslote toegekende hoër kerwe)	Geen
---	------

Tabel 4.4.4: Profiel van werknemers wie se salarisvlak die graad oorskry wat deur posevaluering bepaal is, 1 April 2011 tot 31 Maart 2012 (ooreenkomstig SDR 1.V.C.3)

Profiel van werknemers in 2011/2012 wie se salaris die vlak oorskry wat deur posevaluering bepaal is (ingeslote toegekende hoër kerwe)	Geen
--	------

4.5

VERANDERING IN INDIENSNEMING

Omsetkoerse gee 'n aanduiding van die tendense in die Departement se indiensnemingsprofiel. Die volgende tabelle verskaf 'n opsomming van die omsetkoerse per salarisband (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 word.)

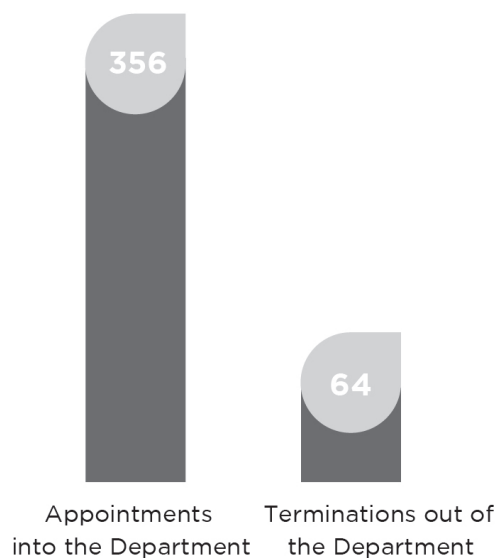
Tabel 4.5.1: Jaarlikse omsetkoerse per salarisband, 1 April 2011 tot 31 Maart 2012

Salarisband	Getal werknemers per band soos op 31 Maart 2011	Omset-koers 2010/11	In die dept. aangestel	Na die dept. verplaas	Diens uit die dept. beëindig	Uit die dept. verplaas	Omsetkoers 2011/12
Laergeskoold (Vlakke 1-2)	41	40.7	8	-	1	-	2.4
Geskoold (Vlakke 3-5)	537	15	113	2	25	5	5.6
Hoogsgeskoold produksie (Vlakke 6-8)	825	28	204	4	23	9	3.9
Hoogsgeskoold toesighouding (Vlakke 9-12)	327	10	27	4	11	1	3.7
Senior bestuur Diensband A (Vlak 13)	12	9.1	3	-	3	-	25
Senior bestuur Diensband B (Vlak 14)	4	-	-	-	-	-	-
Senior bestuur Diensband C (Vlak 15)	1	-	1	-	1	-	100
Totaal	1 747	18.8	356	11	64	15	4.5
				367		79	

Nota:

'n Verplasing is wanneer 'n staatsamptenaar van een na 'n ander verskuif, op dieselfde salarisvlak.

AANSTELLINGS VERSUS BEËINDIGINGS



VERPLASINGS IN VERSUS VERPLASINGS UIT



Tabel 4.5.2: Jaarlikse omsetkoers per kritieke beroep, 1 April 2011 tot 31 Maart 2012

Kritieke beroepe	Getal werknemers per band soos op 31 Maart 2011	Omset-koers 2010/11	In die dept. aange-stel	Na die dept. ver-plaas	Diens uit die dept. beëin-dig	Uit die dept. verplaas	Omsetkoers 2011/12
Maatskaplike werker	621	20.2	186	5	7	5	1.9
Maatskaplike hulpwerker	122	-	2	-	-	-	-
Beleidsontwikkelaar: Maatskaplike Werk	3	-	2	-	1	-	33.3
Navorsing-en bevolkingsanalisis	5	-	2	-	-	-	-
Totaal	751	20.2	192	5	8	5	1.7
				197		13	

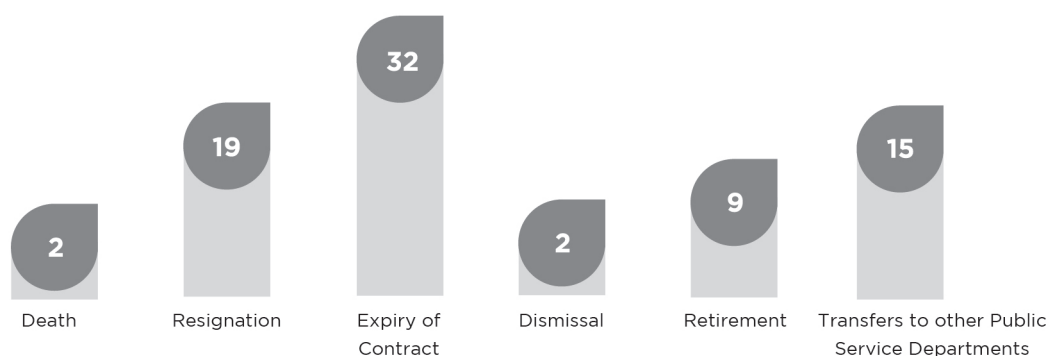
Tabel 4.5.3: Personeel wat die Departement se diens verlaat, 1 April 2011 tot 31 Maart 2012

Kategorie van uittrede	Getal	% van totale uittredes	Getal uittredes as 'n % van totale aantal werknemers soos op 31 Maart 2011
Dood	2	2.5	0.1
Bedanking *	19	24.1	1.1
Verstryking van kontrak	32	40.5	1.8
Ontslag - operasionele veranderings	-	-	-
Ontslag - wangedrag	2	2.5	0.1
Ontslag - ondoeltreffendheid	-	-	-
Ontslaan weens swak gesondheid	-	-	-
Aftrede	9	11.4	0.5
Werknemergerëinisieerde skeidingspakket	-	-	-
Verplasing na ander staatsdiensDepartemente	15	19	0.9
Totaal	79	100	4.5

Nota:

Tabel 4.5.3 identifiseer die onderskeie beëindigingskategorieë vir daardie personelede wat die Departement se diens verlaat het.

PERSONEEL WAT DEPARTEMENT SE DIENS VERLAAT



Tabel 4.5.4: Redes waarom personeel bedank, 1 April 2011 tot 31 Maart 2012

Redes vir bedanking	Getal	% van totale bedankings
Beter vergoeding	6	31.6
Aard van werk	1	5.3
Ander beroep	1	5.3
Verplasing na statutêre liggaam	1	5.3
Nie geopenbaar nie	10	52.6
Totaal	19	100

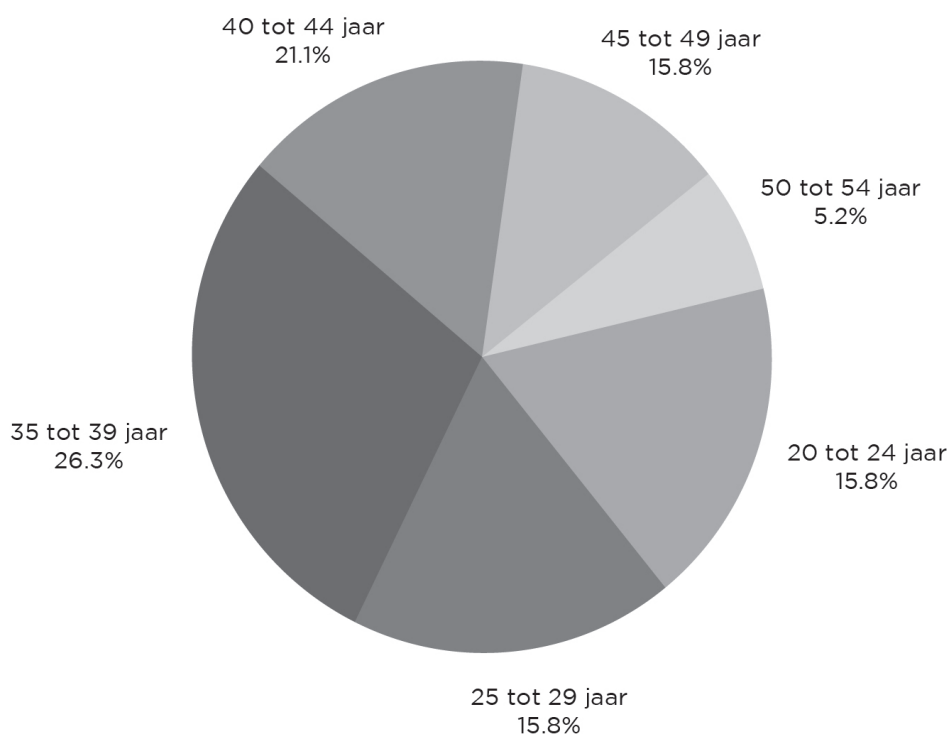
Nota:

Statutêre liggame is verskeie onafhanklike staatsinstansies, bv. Openbare Beskermer, SA Menseregtekommissie, Kommissie vir die Bevordering en Beskerming van die Regte van Kultuur-, Godsdiens-en Taalgemeenskappe, Kommissie vir Geslagsgelykheid en Verkiesingskommissie.

Tabel 4.5.5: Verskillende ouderdomsgroepe van personeel wat bedank het, 1 April 2011 tot 31 Maart 2012

Ouderdomsgroep	Getal	% van totale bedankings
<19 jaar	-	-
20 tot 24 jaar	3	15.8
25 tot 29 jaar	3	15.8
30 tot 34 jaar	-	-
35 tot 39 jaar	5	26.3
40 tot 44 jaar	4	21.1
45 tot 49 jaar	3	15.8
50 tot 54 jaar	1	5.2
55 tot 59 jaar	-	-
60 tot 64 jaar	-	-
65 > jaar	-	-
Totaal	19	100

OUERDOMVERSPREIDING VAN PERSONEEL WAT BEDANK HET



Tabel 4.5.6: Toestaan van werknemergeïnisieerde skeidingspakkette per salarisband, 1 April 2011 tot 31 Maart 2012

Totale aantal werknemergeïnisieerde skeidingspakkette in 2011/2012	Geen
--	------

Tabel 4.5.7: Bevorderings per salarisband, 1 April 2011 tot 31 Maart 2012

Salarisband	Werknemers soos op 31 Maart 2011	Bevorderings na 'n ander salarisband	Bevorderings as 'n % van werknemers per salarisband	Progressie na 'n ander kerf binne 'n salarisvlak	Kerfprogressie as 'n % van werknemers per salarisband
Laergeskoold (Vlakke 1-2)	41	-	-	8	19.5
Geskoold (Vlakke 3-5)	537	1	0.2	165	30.7
Hoogsgeskoold produksie (Vlakke 6-8)	825	1	0.1	180	21.8
Hoogsgeskoold toesighouding (Vlakke 9-12)	327	7	2.1	90	27.5
Senior bestuur (Vlakke 13-15)	17	5	29.4	1	5.9
Totaal	1 747	14	0.8	444	25.4

Tabel 4.5.8: Bevorderings per kritieke beroep, 1 April 2011 tot 31 Maart 2012

Kritieke beroepe	Werknemers soos op 31 Maart 2011	Bevorderings na 'n ander salarisband	Bevorderings as 'n % van werknemers per salarisband	Progressie na 'n ander kerf binne 'n salarisvlak	Kerfprogressie as 'n % van werknemers per salarisband
Maatskaplike werker	621	7	1.1	69	11.1
Maatskaplike hulpwerker	122	-	-	35	28.7
Beleidsontwikkelaar: Maatskaplike Werk	3	1	33.3	3	100
Navorsing-en bevolkingsanalisis	5	-	-	1	20
Totaal	751	8	1.1	108	14.4

4.6

DIENSBILLIKHEID

Die volgende tabel bied 'n opsomming van die totale werkmagprofiel per beroepsvlak. Tydelike werknemers omvat die totaal van werkers wat vir drie opeenvolgende maande of minder in diens geneem is. Die tabelle in hierdie afdeling word gegrond op die formate wat in die Wet op Diensbillikheid (Wet 55 van 1998) voorgeskryf word.

Tabel 4.6.1: Totale aantal werknemers (ingeslote werknemers met gestremdhede) in elk van die volgende beroepsvlakke, soos op 31 Maart 2012

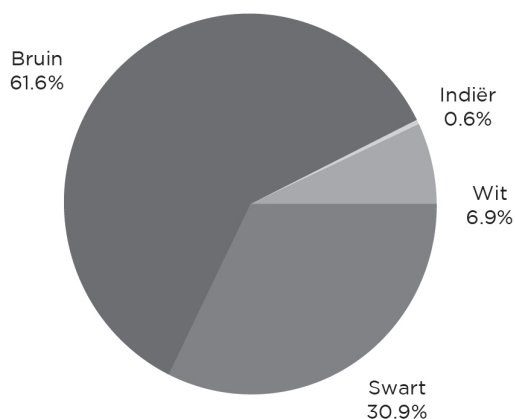
Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	A	C	I	W	A	C	I	W	Manlik	Vroulik	
Topbestuur (Vlakke 14-15)	1	1	-	3	-	1	-	-	-	-	6
Senior bestuur (Vlak 13)	1	1	1	3	1	6	-	3	-	-	16
Professioneel gekwalifiseerde en ervare spesialiste en middelbestuur (Vlakke 11-12)	9	25	-	2	13	11	-	6	-	-	66
Bedrewe tegnies-en akademies-gekwalifiseerde werkers, junior bestuurders, toesighouers, voormanne en superintendente (Vlakke 8-10)	45	77	-	12	56	159	2	42	1	-	394
Halfgeskooldes en diskresionêre besluitnemers (Vlakke 4-7)	126	251	2	9	209	429	4	38	-	-	1 068
Ongeskoolde en gedefinieerde besluitnemers (Vlakke 1-3)	42	61	1	2	40	64	-	3	-	-	213
Totaal	224	416	4	31	319	670	6	92	1	-	1 763
Tydlike werknemers	-	-	-	-	-	-	-	-	-	-	-
Groototaal	224	416	4	31	319	670	6	92	1	-	1 763

Nota:

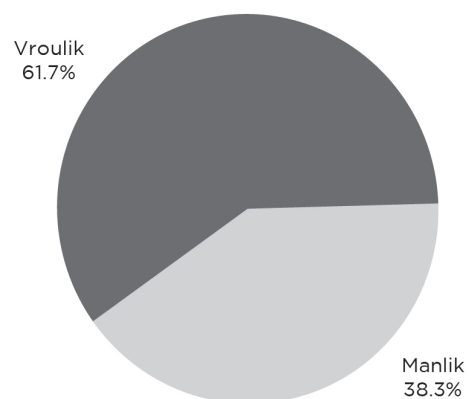
Beroepsvlakke word deur die Departement van Arbeid voorgeskryf. Tydelike werknemers verwys na persone wat op kontrak vir 'n tydperk van drie maande of minder in diens geneem word.

Die syfers wat buitelandse burgers reflekteer, sluit nieburgers in aan wie permanente verblyf in die Republiek van Suid-Afrika toegestaan is.

VERSPREIDING PER RAS



VERSPREIDING PER GESLAG



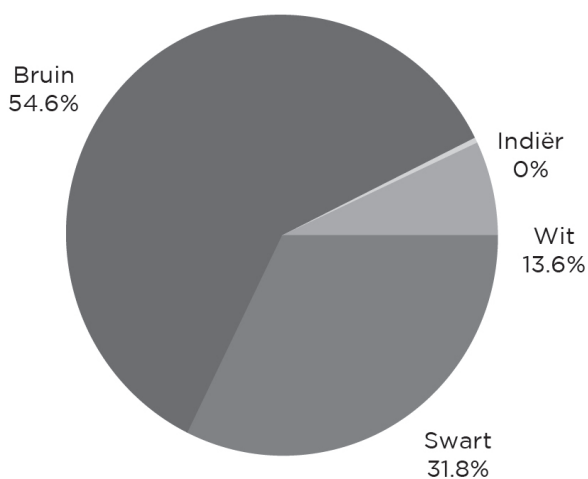
Tabel 4.6.2: Totale aantal werknemers (slegs dié met gestremdhede) in elk van die volgende beroepsvlakke, soos op 31 Maart 2012

Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	A	C	I	W	A	C	I	W	Manlik	Vroulik	
Topbestuur (Vlakke 14-15)	-	-	-	-	-	-	-	-	-	-	-
Senior bestuur (Vlak 13)	-	-	-	-	-	-	-	-	-	-	-
Professioneel gekwalifiseerde en ervare spesialiste en middelbestuur (Vlakke 11-12)	-	2	-	-	-	-	-	-	-	-	2
Bedrewe tegnies-en akademies-gekwalifiseerde werkers, junior bestuurders, toesighouers, voormanne en superintendente (Vlakke 8-10)	2	1	-	1	1	3	-	-	-	-	8
Halfgeskooldes en diskresionêre besluitnemers (Vlakke 4-7)	1	2	-	-	2	2	-	1	-	-	8
Ongeskoolde en gedefinieerde besluitnemers (Vlakke 1-3)	1	2	-	1	-	-	-	-	-	-	4
Totaal	4	7	-	2	3	5	-	1	-	-	22
Tydlike werknemers	-	-	-	-	-	-	-	-	-	-	-
Groottotaal	4	7	-	2	3	5	-	1	-	-	22

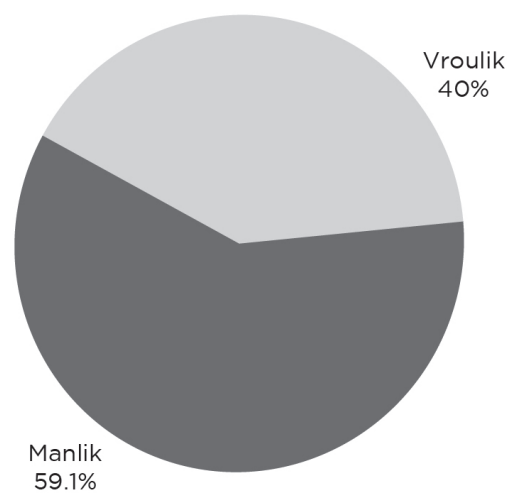
Nota:

Beroepsvlakke word deur die Departement van Arbeid voorgeskryf. Tydelike werknemers verwys na persone wat op kontrak vir 'n tydperk van drie maande of minder in diens geneem word.

VERSPREIDING PER RAS



VERSPREIDING PER GESLAG



Tabel 4.6.3: Werwing, 1 April 2011 tot 31 Maart 2012

Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	A	C	I	W	A	C	I	W	Manlik	Vroulik	
Topbestuur (Vlakke 14-15)	-	-	-	1	-	-	-	-	-	-	1
Senior bestuur (Vlak 13)	-	-	-	2	-	-	-	1	-	-	3
Professioneel gekwalifiseerde en ervare spesialiste en middelbestuur (Vlakke 11-12)	-	6	-	-	1	1	-	1	-	-	9
Bedrewe tegnies-en akademies-gekwalfiseerde werkers, junior bestuurders, toesighouers, voormanne en superintendente (Vlakke 8-10)	1	7	-	-	4	9	1	2	1	-	25
Halfgeskooldes en diskresionêre besluitnemers (Vlakke 4-7)	22	53	1	2	48	127	1	9	-	-	263
Ongeskoolde en gedefinieerde besluitnemers (Vlakke 1-3)	15	20	-	-	6	11	-	3	-	-	55
Totaal	38	86	1	5	59	148	2	16	1	-	356
Tydlike werknemers	-	-	-	-	-	-	-	-	-	-	0
Groottotaal	38	86	1	5	59	148	2	16	1	-	356

Nota:

Werwing verwys na nuwe werknemers, uitgeslote oorplasinge na die Departement soos in **tabel 4.5.1** vermeld. Die syfers wat buitelandse burgers reflekteer, sluit nieburgers in aan wie permanente verblyf in die Republiek van Suid-Afrika toegestaan is.

Table 4.6.4: Promotions, 1 April 2011 to 31 March 2012

Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	A	C	I	W	A	C	I	W	Manlik	Vroulik	
Topbestuur (Vlakke 14-15)	-	-	-	-	-	1	-	-	-	-	1
Senior bestuur (Vlak 13)	-	-	-	1	-	3	-	-	-	-	4
Professioneel gekwalifiseerde en ervare spesialiste en middelbestuur (Vlakke 11-12)	-	-	-	-	-	-	-	-	-	-	-
Bedrewe tegnies-en akademies-gekwalfiseerde werkers, junior bestuurders, toesighouers, voormanne en superintendente (Vlakke 8-10)	-	1	-	-	1	5	-	1	-	-	8
Halfgeskooldes en diskresionêre besluitnemers (Vlakke 4-7)	-	-	-	-	-	1	-	-	-	-	1
Ongeskoolde en gedefinieerde besluitnemers (Vlakke 1-3)	-	-	-	-	-	-	-	-	-	-	-
Totaal	-	1	-	1	1	10	-	1	-	-	14
Tydlike werknemers	-	-	-	-	-	-	-	-	-	-	-
Groottotaal	-	1	-	1	1	10	-	1	-	-	14

Nota:

Bevorderings verwys na die totale aantal werknemers wat binne die Departement bevorder is, soos in **tabel 4.5.7** vermeld.

Tabel 4.6.5: Beëindigings, 1 April 2011 tot 31 Maart 2012

Beroepsvlakke	Manlik				Vroulik				Buitelandse burgers		Totaal
	A	C	I	W	A	C	I	W	Manlik	Vroulik	
Topbestuur (Vlakke 14-15)	-	-	-	-	1	-	-	-	-	-	1
Senior bestuur (Vlak 13)	-	1	-	2	-	-	-	-	-	-	3
Professioneel gekwalifiseerde en ervare spesialiste en middelbestuur (Vlakke 11-12)	-	2	-	1	1	1	-	-	-	-	5
Bedrewe tegnies-en akademies-gekwalifiseerde werkers, junior bestuurders, toesighouers, voormanne en superintendente (Vlakke 8-10)	-	3	-	-	3	4	-	1	1	-	12
Halfgeskooldes en diskresionêre besluitnemers (Vlakke 4-7)	7	8	-	-	7	11	-	4	-	-	37
Ongeskoolde en gedefinieerde besluitnemers (Vlakke 1-3)	1	1	-	-	-	4	-	-	-	-	6
Totaal	8	15	-	3	12	20	-	5	1	-	64
Tydlike werknemers	-	-	-	-	-	-	-	-	-	-	-
Groottotaal	8	15	-	3	12	20	-	5	1	-	64

Nota:

Beëindigings verwys na daardie werknemers wat die diens van die Departement verlaat het, uitgeslote verplasinge na ander Departemente in **tabel 4.5.1** vermeld.

Die syfers wat buitelandse burgers reflekteer, sluit nieburgers in aan wie permanente verblyf in die Republiek van Suid-Afrika toegestaan is.

Tabel 4.6.6: Dissiplinêre optrede, 1 April 2011 tot 31 Maart 2012

Dissiplinêre optrede	Manlik				Vroulik				Buitelandse burgers		Totaal
	A	C	I	W	A	C	I	W	Manlik	Vroulik	
Totaal	2	-	-	-	2	-	-	-	-	-	4

Nota:

Die dissiplinêre optrede wat gevolg is, verwys slegs na formele resultate. Vir verdere inligting oor die resultate van die dissiplinêre verhore en tipes wangedrag wat by dissiplinêre verhore aangespreek is, verwys asseblief na **tabelle 4.13.2 en 4.13.3**.

Tabel 4.6.7: Vaardigheidsontwikkeling, 1 April 2011 tot 31 Maart 2012

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Topbestuur (Vlakke 14-15)	-	-	-	-	-	-	-	-	-
Senior bestuur (Vlak 13)	-	2	-	-	-	3	-	-	5
Professioneel gekwalifiseerde en ervare spesialiste en middelbestuur (Vlakke 11-12)	2	8	-	2	4	4	1	-	21
Bedrewe tegnies-en akademies-gekwalifiseerde werkers, junior bestuurders, toesighouers, voormanne en superintendente (Vlakke 8-10)	22	31	-	5	33	57	-	22	170
Halfgeskooldes en diskresionêre besluitnemers (Vlakke 4-7)	37	95	1	3	69	195	1	21	422
Ongeskoolde en gedefinieerde besluitnemers (Vlakke 1-3)	1	6	-	-	1	4	-	1	13
Totaal	62	142	1	10	107	263	2	44	631
Tydlike werknemers	-	-	-	-	-	-	-	-	-
Groottotaal	62	142	1	10	107	263	2	44	631

Nota:

Die bogenoemde tabel verwys na die totale aantal personeel wat opleiding ontvang het en nie die getal opleidingskursusse wat deur individue bygewoon is nie. Vir meer inligting oor die werklike opleiding wat aangebied is, verwys asseblief na **tabel 4.14.2**.

4.7

ONDERTEKENING VAN PRESTASIE-OOREENKOMSTE DEUR SBD-LEDE

Tabel 4.7.1: Ondertekening van prestasie-ooreenkomste deur SBD-lede, soos op 31 Mei 2011

SBD-vlak	Getal befondsde SBD-poste per vlak	Getal SBD-lede per vlak	Getal ondertekende prestasie-ooreenkomste per vlak	Ondertekende prestasie-ooreenkomste as % van SBD-lede per vlak
Departementshoof	1	1	1	100
Salarisvlak 14	5	5	4	80
Salarisvlak 13	18	15	14	93.3
Totaal	24	21	19	90.5

Nota:

Die toekenning van prestasieverwante belonings (kontantbonus) vir senior bestuursdienste word later in hierdie verslag behandel. Verwys asseblief na **tabel 4.14.2**.

Tabel 4.7.2: Redes waarom prestasie-ooreenkomste nie met alle SBD-lede teen 31 Mei 2011 aangegaan is nie

Redes waarom prestasie-ooreenkomste nie met alle SBD-lede aangegaan is nie
Die Departementshoof en Hoofdirekteur: Maatskaplike Welsyn kon teen 31 Mei 2011 nie konsensus bereik oor die aflewerbares soos in die prestasie-ooreenkoms aangedui nie.

Tabel 4.7.3: Dissiplinêre stappe teen SBD-lede geneem omdat prestasie-ooreenkomste nie teen 31 Mei 2011 aangegaan is nie

Dissiplinêre stappe teen SBD-lede geneem omdat prestasie-ooreenkomste nie aangegaan is nie
Geen dissiplinêre stappe is vir nienakoming geneem nie.

4.8

VULLING VAN SBD-POSTE

Tabel 4.8.1: Inligting oor SBD-poste, soos op 30 September 2011

SBD-vlak	Getal befondsde SBD-poste per vlak	Getal SBD-poste gevul per vlak	% SBD-poste gevul per vlak	Getal SBD-poste vakant per vlak	% SBD-poste vakant per vlak
Departementshoof	1	-	-	1	100
Salarisvlak 14	5	5	100	-	-
Salarisvlak 13	18	15	83.3	3	16.7
Totaal	24	20	83.3	4	16.7

Tabel 4.8.2: Inligting oor SBD-poste, soos op 31 Maart 2012

SBD-vlak	Getal befondsde SBD-poste per vlak	Getal SBD-poste gevul per vlak	% SBD-poste gevul per vlak	Getal SBD-poste vakant per vlak	% SBD-poste vakant per vlak
Departementshoof	1	1	100	-	-
Salarisvlak 14	5	5	100	-	-
Salarisvlak 13	18	15	83.3	3	16.7
Totaal	24	21	87.5	3	12.5

Table 4.8.3: Advertising and Filling of SMS posts, as at 31 March 2012

SBD-vlak	Advertering	Vulling van poste	
	Getal vakatures per vlak binne 6 maande geadverteer nadat hulle oopval	Getal vakatures per vlak binne 6 maande gevul nadat hulle oopval	Getal vakatures per vlak nie binne 6 maande gevul nie maar gevul binne 12 maande
Departementshoof	1	1	-
Salarisvlak 14	-	-	-
Salarisvlak 13	-	-	-
Totaal	1	1	-

Tabel 4.8.4: Redes waarom vulling van befondsde vakante SBD-poste nie nagekom is nie - geadverteer binne 6 maande en gevul binne 12 maande nadat hulle oopval

SBD-vlak	Rede vir nienakoming
Departementshoof	Nie van toepassing nie
Salarisvlak 14	
Salarisvlak 13	<p>Gemeenskapsontwikkeling Die pos het aan die einde van die huidige verslagtydperk oopgeval en die Departement voorsien dat die pos binne die 2012/13-verslagtydperk gevul sal word.</p> <p>Departementele rekeningkundige dienste Die pos het in die vorige verslagtydperk oopgeval en is geadverteer binne 6 maande nadat dit oopgeval het. Die Departement moes egter 'n heradverteringsproses onderneem omdat die getal gepaste kandidate beperk was. Wier mediadekking is gebruik om 'n wye verskeidenheid potensiële kandidate te lok, maar sonder sukses. Om die uitdaging die hoof te bied, is die Departement tans besig om alternatiewe werwingsmetodes te volg. Die Departement is vol vertroue dat hierdie proses 'n suksesvolle aanstelling in die 2012/13-verslagtydperk sal verseker.</p> <p>Operasionele bestuursondersteuning Die pos het in die vorige verslagtydperk oopgeval en is geadverteer binne 6 maande nadat dit oopgeval het. Die Departement moes egter 'n heradverteringsproses onderneem omdat die kandidate wat aansoek gedoen het, nie geskik was vir die pos nie. Om die uitdaging die hoof te bied, is toestemming verleen vir die volg van 'n roofwerwingsproses en die onderhoude is aan die einde van die verslagtydperk afgehandel. Die Departement is vol vertroue dat hierdie proses 'n suksesvolle aanstelling in die 2012/13-verslagtydperk sal verseker.</p>

Tabel 4.8.5: Dissiplinêre stappe geneem vir nienakoming van die voorgeskrewe tydraamwerke vir die vulling van SBD-poste binne 12 maande

Dissiplinêre stappe geneem vir nienakoming van die voorgeskrewe tydraamwerke vir die vulling van SBD-poste binne 12 maande
Geen dissiplinêre stappe nodig nie omdat beskikbare vakante SBD-poste geadverteer is.

4.9

PRESTASIEBELONINGS

Ten einde goeie prestasie aan te moedig, het die Departement die volgende prestasiebelonings vir die prestasietydperk 2010/11 aan personeel toegeken maar in die 2011/12-boekjaar uitbetaal. Die inligting word aangebied ooreenkomstig ras, geslag en gestremdheid (Tabel 4.9.1), salarisband (Tabel 4.9.2) en kritieke beroep (Tabel 4.9.3).

Tabel 4.9.1: Prestasiebelonings per ras, geslag en gestremdheid, 1 April 2011 tot 31 Maart 2012

Ras en geslag	Profiel van begunstigdes			Koste	
	Getal begunstigdes	Totale getal werknemers in groep	% van totaal binne groep	Koste (R'000)	Gemiddelde koste per begunstigde
Swart	11	555	2	336	R30 585.48
Manlik	7	231	3	162	R23 209.76
Vroulik	4	324	1.2	174	R43 493.00
Bruin	29	1 036	2.8	888	R30 626.28
Manlik	9	385	2.3	260	R28 929.84
Vroulik	20	651	3.1	628	R31 389.68
Indiër	-	9	-	-	-
Manlik	-	4	-	-	-
Vroulik	-	5	-	-	-
Wit	1	125	0.8	49	R49 209.30
Manlik	-	30	-	-	-
Vroulik	1	95	1.1	49	R49 209.30
Gestremde werknemers	1	22	4.5	41	R40 925.22
Totaal	42	1 747	2.4	1 314	R31 303.26

Nota:

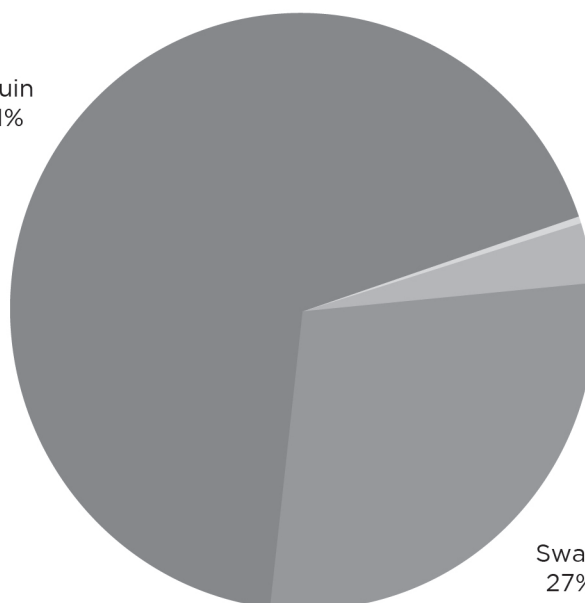
Spesiale belonings kragtens artikel 37(2)(C) is nie by bogenoemde syfers ingesluit nie.

VERSPREIDING VAN BEGUNSTIGDES WAT PRESTASIEBELONINGS ONTVANG HET

Bruin
71%

Indiër
0%

Wit
2%



Swart
27%

Tabel 4.9.2: Prestasiebelonings per salarisband vir personeel laer as senior bestuursdienste, 1 April 2011 tot 31 Maart 2012

Salarisbande	Profiel van begunstigdes			Koste		
	Getal begunstigdes	Totale getal werknemers in groep	% van totaal binne salarisbande	Koste (R'000)	Gemiddelde koste per begunstigde	Koste as 'n % van totale personeel-besteding
Laergeskoold (Vlakke 1-2)	-	41	-	-	-	-
Geskoold (Vlakke 3-5)	10	537	1.9	128	R12 812.59	0.03
Hoogsgeskoold produksie (Vlakke 6-8)	9	825	1.1	227	R25 178.26	0.1
Hoogsgeskoold toesighouding (Vlakke 9-12)	23	327	7.0	960	R41 739.42	0.3
Totaal	42	1730	2.4	1315	R31 303.26	0.3

Nota:

Die koste word bereken as 'n persentasie van die totale personeelbesteding vir salarisvlakke 1-12, weerspieël in **tabel 4.2.2**.

Tabel 4.9.3: Prestasieverwante belonings (kontantbonus) per salarisband vir senior bestuursdienste, 1 April 2011 tot 31 Maart 2012

Salarisbande	Profiel van begunstigdes			Koste		
	Getal begunstigdes	Totale getal werknemers in groep	% van totaal binne salarisbande	Koste (R'000)	Gemiddelde koste per begunstigde	Koste as 'n % van totale personeel-besteding
Senior bestuur Diensband A (Vlak 13)	-	12	-	-	-	-
Senior bestuur Diensband B (Vlak 14)	-	4	-	-	-	-
Senior bestuur Diensband C (Vlak 15)	-	1	-	-	-	-
Totaal	Nil	17	-	-	-	-

Nota:

Die Departement het nie die prestasiebeloningproses vir senior bestuursdienste binne die verslagtydperk gefinaliseer nie en gevolglik sal die bostaande tabel 'n nul reflekteer.

Table 4.9.4: Performance Rewards by critical occupations, 1 April 2011 to 31 March 2012

Kritieke beroepe	Profiel van begunstigdes			Koste		
	Getal begunstigdes	Totale getal werknemers in groep	% van totaal binne salarisbande	Koste (R'000)	Gemiddelde koste per begunstigde	Koste as 'n % van totale personeel-besteding
Maatskaplike werker	15	621	2.4	536	R35 719.63	0.1
Maatskaplike hulpwerker	1	122	0.8	14	R13 895.28	0.001
Beleidsontwikkelaar: Maatskaplike Werk	1	3	33.3	41	R40 925.22	0.01
Navorsing-en bevolkingsanalisis	-	5	-	-	-	-
Totaal	17	751	2.3	591	R34 742.05	0.2

Nota:

Die koste word bereken as 'n persentasie van die totale personeelbesteding vir salarisvlakke 1-12, weerspieël in **tabel 4.2.2**.

4.10

BUITELANDSE WERKERS

Die tabelle hierna gee 'n opsomming van die indiensneming van buitelandse burgers in die Departement ten opsigte van salarisbande en per vername beroep. Die tabelle gee ook 'n opsomming van veranderings aan die totale getal buitelandse werkers in elke salarisband en per elke vername beroep.

Tabel 4.10.1: Buitelandse werkers per salarisband, 1 April 2011 tot 31 Maart 2012

Salarisband	1 April 2011		31 Maart 2012		Verandering	
	Getal	% verandering	Getal	Getal	% verandering	Getal
Laergeskoold (Vlakke 1-2)	-	-	-	-	-	-
Geskoold (Vlakke 3-5)	-	-	-	-	-	-
Hoogsgeskoold produksie (Vlakke 6-8)	-	-	-	-	-	-
Hoogsgeskoold toesighouding (Vlakke 9-12)	1	100	1	100	-	-
Senior bestuur (Vlakke 13-15)	-	-	-	-	-	-
Totaal	1	100	1	100	-	-

Nota:

Die syfers hierbo sluit nie-burgers met permanente verblyf in die Republiek van Suid-Afrika uit.

Tabel 4.10.2: Buitelandse werkers per vername beroep, 1 April 2011 tot 31 Maart 2012

Vername beroep	1 April 2011		31 Maart 2012		Verandering	
	Getal	% verandering	Getal	% verandering	Getal	% verandering
Population Analyst	1	100	1	100	-	-
Totaal	1	100	1	100	-	-

Nota:

Die syfers hierbo sluit nie-burgers met permanente verblyf in die Republiek van Suid-Afrika uit.



VERLOFBENUTTING VIR DIE TYDPERK 1 JANUARIE 2011 TOT 31 DESEMBER 2011

Die Staatsdienskommissie het uitgewys dat dit nodig is om die benutting van siekteverlof binne die diens sorgvuldig te monitor. Die volgende tabelle gee 'n aanduiding van die benutting van siekteverlof (Tabel 4.11.1) en ongeskiktheidsverlof (Tabel 4.11.2). In albei gevalle word die beraamde koste van hierdie verlof ook verskaf.

Tabel 4.11.1: Siekteverlof, 1 Januarie 2011 tot 31 Desember 2011

Salary Band	Totale dae	% dae met mediese sertifisering	Getal werknemers wat siekteverlof benut	Totale getal werknemers	% van totale werknemers wat siekteverlof benut	Gemiddelde dae per werknemer	Beraamde koste (R'000)
Laergeskoold (Vlakke 1-2)	313	87.9	31	41	75.6	10	81
Geskoold (Vlakke 3-5)	3 550	79.3	442	570	77.5	8	1309
Hooggeskoold produksie (Vlakke 6-8)	5 922	77.7	732	862	84.9	8	3534
Hooggeskoold toesighouding (Vlakke 9-12)	2 205	77.6	273	355	76.9	8	2237
Senior bestuur (Vlakke 13-15)	96	82.3	18	25	72	5	187
Totaal	12 086	78.4	1 496	1 853	80.7	8	7 348

Nota:

Die drie-jaar-siekteverlofsiklus het in 2010 begin. Die inligting weerspieël in alle gevalle die totale uitgeslote ongeskiktheidsverlof wat deur werknemers geneem is. Vir 'n aanduiding van ongeskiktheidsverlof geneem, verwys asseblief na tabel 4.11.2.

Table 4.11.2: Incapacity leave, 1 January 2011 to 31 December 2011

Salary Band	Totale dae	% dae met mediese sertifisering	Getal werknemers wat siekteverlof benut	Totale getal werknemers	% van totale werknemers wat siekteverlof benut	Gemiddelde dae per werknemer	Beraamde koste (R'000)
Laergeskoold (Vlakke 1-2)	-	-	-	41	-	-	-
Geskoold (Vlakke 3-5)	315	100	13	570	2.3	24	118
Hooggeskoold produksie (Vlakke 6-8)	337	100	17	862	2	20	181
Hooggeskoold toesighouding (Vlakke 9-12)	192	-	10	355	2.8	19	190
Senior bestuur (Vlakke 13-15)	-	-	-	25	-	-	-
Totaal	844	100	40	1 853	2.2	21	489

Nota:

Die verlofdispensasie soos bepaal in die "Verlofbepaling", gelees saam met die toepaslike kollektiewe ooreenkomste, maak voorsiening vir normale siekteverlof van 36 werksdae in 'n siekteverlofsiklus van drie jaar. As 'n werknemer sy/haar normale siekteverlof uitgeput het, moet die werknemer ondersoek instel na die aard en omvang van die werknemer se ongeskiktheid. Sulke ondersoek moet uitgevoer word ooreenkomstig item 10(1) van Bylae 8 tot die Wet op Arbeidsverhoudinge (WOA). Ongeskiktheidsverlof is nie 'n onbeperkte aantal bykomende siekteverlofdae tot 'n werknemer se beskikking nie.

Ongeskiktheidsverlof is bykomende siekteverlof wat voorwaardelik na die werkgewer se goeë dunnke vergun word, soos bepaal in die Verlofbepaling en PILIR.

Tabel 4.11.3 bied 'n opsomming van die benutting van jaarlikse verlof. Die loonooreenkoms wat in 2000 met vakbonde in die KSDBR aangegaan is, vereis dat jaarlikse verlof bestuur word ten einde te verhoed dat hoë vlakke van opgelope verlof ten tye van diensbeëindiging uitbetaal moet word.

Tabel 4.11.3: Jaarlikse verlof, 1 Januarie 2011 tot 31 Desember 2011

Salarisband	Totale dae geneem	Totale getal werknemers wat jaarlikse verlof benut	Gemiddelde dae per werknemer
Laergeskoold (Vlakke 1-2)	749	39	19
Geskoold (Vlakke 3-5)	9 661	527	18
Hoogsgeskoold produksie (Vlakke 6-8)	16 368	845	19
Hoogsgeskoold toesighouding (Vlakke 9-12)	7 382	328	23
Senior bestuur (Vlakke 13-15)	472	24	20
Totaal	34 632	1763	20

Tabel 4.11.4: Boperkverlof, 1 Januarie 2011 tot 31 Desember 2011

Salarisband	Totale boperkverlof beskikbaar soos op 31 Des. 2010	Totale dae boperkverlof geneem	Getal werknemers wat boperkverlof benut	Gemiddelde getal dae geneem per werknemer	Getal werknemers met boperkverlof soos op 31 Des. 2011	Totale boperkverlof beskikbaar soos op 31 Des. 2011
Laergeskoold (Vlakke 1-2)	359	1	1	1	20	338
Geskoold (Vlakke 3-5)	3 312	31	11	3	117	3 315
Hoogsgeskoold produksie (Vlakke 6-8)	10 223	113	28	4	268	9 410
Hoogsgeskoold toesighouding (Vlakke 9-12)	8 286	103	20	5	201	7 606
Senior bestuur (Vlakke 13-15)	345	1	1	1	10	408
Totaal	22 525	249	61	4	616	21 077

Nota:

Boperkverlof verwys na verlofkrediete wat deur werknemers wat voor 1 Julie 2000 in diens was, geakkumuleer is.

Die volgende tabel gee 'n opsomming van betalings wat aan werknemers gemaak is weens verlof wat nie geneem is nie.

Tabel 4.11.5: Verlofuitbetalings, 1 April 2011 tot 31 Maart 2012

Rede	Totale bedrag (R'000)	Gemiddelde betaling per insident	Getal insidente
Verlofuitbetalings vir 2011/12 weens niebenutting van verlof vir die vorige siklus	-	-	-
Boperkverlofuitbetalings by beëindiging van diens vir 2011/12	377	R 62 887.58	6
Lopende verlofuitbetalings by beëindiging van diens 2011/12	159	R 13 233.67	12
Totaal	536	R 29 784.98	18
Totale getal werknemers wat verlofuitbetalings ontvang			12

Nota:

Van die 12 individue wat verlofuitbetalings as gevolg van beëindiging van hul diens ontvang het, het vier werknemers die Departement tydens die vorige boekjaar 2010/11 verlaat, maar betalings is in die huidige verslagtydperk 2011/12 uitgevoer.

MIV/VIGS-EN GESONDHEIDSBEVORDERINGSPROGRAMME

4.12.1: Stappe geneem om die risiko van beroepsblootstelling te verlaag, 1 April 2011 tot 31 Maart 2012

Eenhede/kategorieë van werknemers wat geïdentifiseer is as gevalle waar besmetting met MIV en verwante siektes 'n hoë risiko is (indien enige)	Sleutelstappe geneem om die risiko te verlaag
<p>Die aard van die Departement se werk stel werknemers nie bloot aan 'n verhoogde risiko om MIV/VIGS op te doen nie. Ondanks die baie lae beroepsrisiko, is alle werknemers op alle vlakke binne die Departement geteiken</p>	<p>MIV/VIGS-berading en -toetsing [MBT], siftings en bewusmakingsveldtogte is in die algemeen aangebied. Die uitbestede gesondheid-en welsynkontrak (Werknemerbystandprogram [WBP]) voorsien 'n reeks dienste aan werknemers, hul kinders, maats, eggenote of ander lede van die huishouding. Hierdie dienste sluit die volgende in:</p> <ul style="list-style-type: none"> • 24/7/365-telefoonberading • Persoonlike berading (6 + 2-sessie-model) • Trauma-en kritieke-insidentberading • Opleiding en geteikende intervensies, waar nodig.

Tabel 4.12.2: Besonderhede van die gesondheidsbevordering-en MIV/VIGS-programme (merk die toepaslike blokkie en verskaf die verlangde inligting), 1 April 2011 tot 31 Maart 2012

Vraag	Ja	Nee	Besonderhede, indien ja
<p>1. Het die Departement 'n lid van die SBD aangewys om die bepalinge vervat in Deel VI E van Hoofstuk 1 van die Staatsdiensregulasies, 2001 te implementeer? Indien wel, verskaf haar/sy naam en rang.</p>	✓		<p>Weens die korporatisering van die werknemerge-sondheid-en -welstandfunksie, het die Direkteur: Organisasoriese Gedrag, Pieter Kemp (Departement van die Premier), hierdie rol vervul.</p>
<p>2. Beskik die Departement oor 'n toegewyde eenheid of het dit spesifieke personeellede aangewys om die gesondheid en welstand van sy werknemers te bevorder? Indien wel, gee 'n aanduiding van die getal werknemers wat by hierdie taak betrokke is en die jaarlikse begroting wat vir hierdie doel beskikbaar gestel is.</p>	✓		<p>Die Korporatiewe Dienstesentrum (KDS) binne die Departement van die Premier lewer 'n dwarsliggende diens aan elf (11) deelnemende Departemente, ingeslote die Departement van Maatskaplike Ontwikkeling.</p> <p>'n Aangewese eenheid vir werknemerge-sondheid en -welstand binne die direktoraat organisatoriese gedrag en die hoofdirektoraat organisasieontwikkeling bevorder die gesondheid en welstand van werknemers in die elf (11) Departemente.</p> <p>Die eenheid bestaan uit 'n adjunk-direkteur, drie (3) assistentdirekteure, drie (3) spanlede een (1) intern.</p> <p>Begroting: R3.5m</p>

Vraag	Ja	Nee	Besonderhede, indien ja
<p>3. Het die Departement 'n werknemerbystand-of gesondheidsbevorderingsprogram vir sy werknemers ingestel? Indien wel, verskaf 'n aanduiding van die sleutelemente/dienste van hierdie program.</p>	✓		<p>Die Departement het intervensies vir alle werknemers aangebied, naamlik Verstaan en Bestuur Stres, Verstaan en Bestuur Lewensoorgange en Bestuursafrigting vir Welstandverwysing . Hierdie intervensies is beplan gegrond op die tendense wat kwartaalliks in verslae oor die werknemerbystandprogram [WBP] verskaf deur die diensverskaffer, The Careways Group, vir die tydperk 2011/12 gerapporteer is. Die verslae is op die benutting van die WBP-dienste en bestuursinligting gegrond ten einde toepaslike intervensies daarop af te stem om werk te maak van hierdie tendense.</p> <p>Die geteikende intervensies is daarop gemik om werknemerbetrokkenheid te bevorder deur bewusmaking- en opvoedkundige intervensies wat gesonde leefstyle en opgewassenheidvaardighede bevorder. Dit behels aanbiedings om bewusmaking te skep en personeellede aan te moedig om 'n pro-aktiewe benadering te hê ten einde die impak van hierdie probleme in die werkplek te beperk. Die voormelde intervensies is vir alle werknemers, ingeslote bestuurders en toesighouers, aangebied.</p> <p>Die Departement het ook inligtingsessies aangebied, soos deur verskeie Departemente in die Provinsiale Regering van die Wes-Kaap [PRWK] versoek, om werknemers van die WGW-diens in te lig oor hoe om toegang tot die werknemerbystandprogram [WBP] te verkry. Promosiemateriaal soos pamflette, plakkate en brosjures is versprei.</p>
<p>4. Het die Departement ('n) komitee(s) daargestel soos bedoel in Deel VI E.5 (e) van Hoofstuk 1 van die Staatsdiensregulasies, 2001? Indien wel, verskaf asseblief die name van die lede van die komitee en die belanghebbende(s) wat deur hulle verteenwoordig word.</p>	✓		<p>'n Nuwe gesondheid-en welstandreëlingskomitee is daargestel uit lede wat deur elke Departement genomineer word. Komiteelede is:</p> <ul style="list-style-type: none"> • Landbou: M Ferreira en H Jordaan (DJ) • Gemeenskapsveiligheid A Brink, S Sekwadi en C Coetzee • Kultuursake: S Julie • Ekonomiese Ontwikkeling en Toerisme: C Julies en P Martin • Omgewingsake en Ontwikkelingsbeplanning: M Kroese en P Visser • Gesondheid: S Newman en N van der Walt • Mensenedersettings: J Roberts en S Moolman • Plaaslike Regering: F Matthee en W Bingham • Premier: P Kemp en Z Norushe • Provinsiale Tesourie: B Damons • Maatskaplike Ontwikkeling: T Mtheku • Vervoer en Openbare Werke: C Marx en K Love • Wes-Kaapse Onderwys: R Oosthuizen en C Pierce

Vraag	Ja	Nee	Besonderhede, indien ja
<p>5. Het die Departement sy indiensnemingsbeleid en -praktyke hersien om te verseker dat sodanige beleid en praktyke nie onregmatig teen werknemers op grond van hulle MIV-status diskrimineer nie? Indien wel, verskaf 'n lys van die indiensnemingsbeleid/praktyke wat dienooreenkomstig hersien is.</p>	✓		<p>Die dwarsliggende bestuursraamwerk vir werknembystandprogramme in die Wes-Kaapse Provinsiale Regering is tot uitvoer gebring en is op 10 Augustus 2005 deur die Koördinerende Kamer van die KSDBR vir die Wes-Kaapse Provinsie aanvaar.</p> <p>DSDA het in 2007/8 verskeie nasionale beleidsdokumente ontwikkel wat werknemergesondheid en -welstand (WGW) in die Staatsdiens beheer en wat die programme en dienste op 'n eenvormige manier koördineer.</p> <p>In hierdie verband maak alle indiensnemingsbeleide voorsiening vir billike praktyke, ongeag die MIV-status van personeellede of aansoekers.</p> <p>Gedurende die oorsigtydperk het die Departement van die Premier 'n dwarsliggende werknemergesondheid- en -welstandbeleid ontwikkel. Daar word tans oor die konsepdokument oorleg gepleeg.</p> <p>Hierbenewens is die Departement van Gesondheid tans besig om die dwarsliggende MIV-en VIGS/SOS-werkplekbeleid en -programme te hersien wat op alle Departemente van toepassing is. Die dokument is in die laaste stadia van hersiening om te verseker dat dit in ooreenstemming is met al vier pilare van die WGW strategiese raamwerk, 2008.</p>
<p>6. Het die Departement maatreëls in plek gestel om MIV-positiewe werknemers, of diegene wat as MIV-positief geag word, teen diskriminasie te beskerm? Indien wel, verskaf 'n lys van die sleutelelemente van hierdie maatreëls.</p>	✓		<p>Die Departement het bestaande wetgewende en beleidsraamwerke sowel as monitering-en evalueringsriglyne geïmplementeer wat deur die DSDA ontwikkel is. Die oorkoepelende oogmerk van hierdie raamwerke is om MIV-positiewe werknemers te beskerm deur voorspraak te maak vir die implementering van die Drie Zero's in lyn met die Gesamentlike Program van die Verenigde Nasies vir MIV en VIGS (UNAIDS). Opvoedkundige programme en inligtingsessies is ontwikkel om stigma en diskriminasie uit te wis en bewustheid te skep deur:</p> <ul style="list-style-type: none"> • Zero nuwe MIV-, SOS-en TB-infeksies • Zero sterftes geassosieer met MIV en TB • Zero diskriminasie <p>Die Departement het 'n MBT-veldtog van stapel gestuur om DSDA se 'Ken jou Epidemie en Ken jou Respons'-veldtog oral in die Wes-Kaap te versterk.</p> <p>Die oogmerk is om:</p> <ul style="list-style-type: none"> • MIV-en TB-diskriminasie in die werkplek te verminder. Hierby ingesluit is veldtogte teen onbillike diskriminasie en bemagtiging van werknemers. • Onbillike diskriminasie in toegang tot dienste te verminder. Dit sluit in om te verseker dat die direktoraat werknemerverhoudinge aandag skenk aan klagtes en griewe en opleiding vir werknemers aanbied. • Ander sleutelelemente wat anti-MIV/VIGS-diskriminasies onder die loep geneem het, was: Aanbieding van bewusmakingsprogramme, verspreiding van plakkate en pamflette, MIV/VIGS-berading en -toetsingveldtogte, verspreiding van kondome en praatjies deur MIV/VIGS positiewe verteenwoordigers.

Vraag	Ja	Nee	Besonderhede, indien ja
<p>7. Moedig die Departement sy werknemers aan om vrywillige berading en toetsing te ondergaan? Indien wel, lys die resultate wat behaal is.</p>	✓		<p>MBT-SESSIES Die volgende siftingsessies is gehou: Bloeddruk, glukose, cholesterol, TB, oogtoets, LMI [liggaamsmassa-indeks] en praatjies.</p> <ul style="list-style-type: none"> • Die Departement van Maatskaplike Ontwikkeling het aan 15 siftingsessies deelgeneem: • 268 werknemers is vir MIV, tuberkulose en seksueeloorloordraagbare infeksies (SOI's) getoets en daarvoor beraad. • Vier (4) werknemers het positief vir MIV getoets. • Daar was geen kliniese verwysings vir TB of ander SOI's nie.
<p>8. Het die Departement maatstawwe/ aanwysers ontwikkel om die impak van sy programme vir gesondheidsbevordering te monitor en te evalueer? Indien wel, verskaf 'n lys van hierdie maatstawwe/ aanwysers.</p>	✓		<p>Die impak van gesondheidsbevorderingsprogramme word aangetoon in inligting wat deur die kontrak vir werknemergegesondheid en -welsyn (eksterne WHP-diensverskaffer) gelewer word.</p> <p>Die WGWP word via kwartaallikse en jaarlikse verslagdoening gemoniteer. Hierdie rapportering word deur die eksterne diensverskaffer voorsien. Die mees onlangse jaarlikse hersieningstydperk is 1 April 2011 – 31 Maart 2012.</p> <p>Die kwartaallikse en jaarlikse oorsig bied 'n ontleding van die WGWP se mensekapitaal-demografie, d.w.s. ouderdom, geslag, duur van diens, afhanklike benutting, taalbenutting, werknemer-vs. werkgewer-benutting, getal gevalle.</p> <p>Die oorsig bied voorts inligting oor, onder andere, diensbenutting, probleemprofielsamestelling en -tendense, evaluasie van werknemer-en organisatoriese risiko en die impak daarvan op individuele funksionering in die werkplek.</p>

Die volgende kollektiewe ooreenkomste is met vakbonde binne die Departement aangegaan

Tabel 4.13.1: Kollektiewe ooreenkomste, 1 April 2011 tot 31 Maart 2012

Totale kollektiewe ooreenkomste	Geen
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Die volgende tabel bied 'n opsomming van die resultate van dissiplinêre verhore wat tydens die oorsigjaar in die Departement gehou is.

Tabel 4.13.2: Wangedrag en dissiplinêre verhore gefinaliseer, 1 April 2011 tot 31 Maart 2012

Resultate van dissiplinêre verhore	Getal	% van totaal
Korrektiewe berading	1	25
Mondelinge waarskuwing	-	-
Skriftelike waarskuwing	-	-
Finale skriftelike waarskuwing	1	25
Skorsing sonder betaling	-	-
Boete	-	-
Demosie	-	-
Ontslag/drostery	1	25
Onskuldig	1	25
Saak teruggerek	-	-
Totaal	4	100
Percentage of total employment		0.2

Nota:

Resultate van dissiplinêre verhore verwys slegs na formele sake wat gedurende die 2011/12-verslagtydperk gefinaliseer is.

Tabel 4.13.3: Tipe wangedrag wat by dissiplinêre verhore geadresseer is, 1 April 2011 tot 31 Maart 2012

Tipe wangedrag	Getal	% van totaal
Misbruik van GG-voertuig	3	75
Seksuele teistering	1	25
Totaal	4	100

Tabel 4.13.4: Griewe ingedien, 1 April 2011 tot 31 Maart 2012

Griewe ingedien	Getal	% van totaal
Getal griewe opgelos	6	54.5
Getal griewe nie opgelos nie	5	45.5
Totale getal griewe ingedien	11	100

Nota:

Griewe ingedien verwys na sake wat binne die verslagtydperk gefinaliseer is. Griewe wat nie opgelos is nie, verwys na gevalle wat gefinaliseer is maar waar die resultaat nie ten gunste van die benadeelde was nie en sonder gronde bevind is.

Tabel 4.13.5: Griewe ingedien by Rade, 1 April 2011 tot 31 Maart 2012

Griewe ingedien by Rade	Getal	% van totaal
Getal griewe gehandhaaf	-	-
Getal griewe van die hand gewys	4	100
Totale getal griewe ingedien	4	100

Nota:

Rade verwys na die Koördinerende Staatsdiensbedingingsraad (KSDBR) en Algemene Sektorale Bedingingsraad vir die Staatsdiens (ASBRSD).

Tabel 4.13.6: Stakingsoptrede, 1 April 2011 tot 31 Maart 2012

Stakingsoptrede	Getal
Totale getal persoon-werksdae ingeboet	0.72
Totale koste (R'000) van werkdae ingeboet	0.2
Bedrag (R'000) herwin as gevolg van 'geen werk, geen betaling'	-

Nota:

Stakingsoptrede sluit deelname aan georganiseerde opmars in. Derhalwe kan afwesighede slegs die getal ure van stakingsverwante afwesigheid weerspieël. Die totale koste vir werksdae ingeboet, sal in die 2012/13-verslagtydperk herwin word.

Tabel 4.13.7: Voorsorgskorsings, 1 April 2011 tot 31 Maart 2012

Voorsorgskorsings	Getal
Getal persone geskors	5
Getal persone wie se skorsing 30 dae oortref het	5
Gemiddelde aantal dae geskors	32
Koste (R'000) van skorsings	196

Nota:

Voorsorgskorsings verwys na personeel wat met betaling geskors word onderwyl die saak ondersoek word

Hierdie afdeling lig die Departement se pogings ten opsigte van vaardigheidsontwikkeling toe. Die tabelle weerspieël die opleidingsbehoefte aan die begin van die oorsigtydperk en die werklike opleiding wat verskaf is.

Tabel 4.14.1: Opleidingsbehoefte geïdentifiseer, 1 April 2011 tot 31 Maart 2012

Kategorieë van beroepe	Geslag	Getal werknemers soos op 1 April 2011	Opleidingsbehoefte geïdentifiseer aan begin van verslagtydperk			
			Leerlingskappe	Vaardigheidsprogramme en ander kortkursusse	Ander vorms van opleiding	Totaal
Wetgewers, senior amptenare en ander bestuurders	Vroulik	8	-	32	-	32
	Manlik	10	-	22	-	22
Vakkundiges	Vroulik	563	-	186	-	186
	Manlik	210	-	243	-	243
Tegnici en verwante vakkundiges	Vroulik	258	-	196	-	196
	Manlik	296	-	114	-	114
Klerke	Vroulik	186	-	40	-	40
	Manlik	76	-	24	-	24
Diens-en verkooppersoneel	Vroulik	5	-	-	-	-
	Manlik	9	-	32	-	32
Geskoorde landbou- en visserywerkers	Vroulik	-	-	-	-	-
	Manlik	-	-	-	-	-
Ambag-en verwante vakwerkers	Vroulik	-	-	-	-	-
	Manlik	-	-	-	-	-
Aanleg-en masjienoperateurs en monteurs	Vroulik	3	-	-	-	-
	Manlik	24	-	-	-	-
Elementêre beroepe	Vroulik	48	-	-	-	-
	Manlik	19	-	-	-	-
Subtotaal	Vroulik	1 080	-	461	-	461
	Manlik	657	-	441	-	441
Totaal		1 737	-	902	-	902
Gestremde werknemers	Vroulik	9	-	7	-	7
	Manlik	13	-	6	-	6

Nota:

Die bostaande tabel identifiseer die opleidingsbehoefte aan die begin van die verslagtydperk soos per die Departement se plan vir werkplekvaardighede.

Tabel 4.14.2: Opleiding verskaf, 1 April 2011 tot 31 Maart 2012

Kategorieë van beroepe	Geslag	Getal werknemers soos op 1 April 2011	Opleidingsbehoefes geïdentifiseer aan begin van verslagtydperk			
			Leerlingskappe	Vaardigheidsprogramme en ander kortkursusse	Ander vorms van opleiding	Totaal
Wetgewers, senior amptenare en ander bestuurders	Vroulik	11	-	24	-	24
	Manlik	11	-	28	-	28
Vakkundiges	Vroulik	592	-	275	-	275
	Manlik	241	-	127	-	127
Tegnici en verwante vakkundiges	Vroulik	254	-	84	-	84
	Manlik	288	-	72	-	72
Klerke	Vroulik	175	-	52	-	52
	Manlik	75	-	28	-	28
Diens-en verkooppersoneel	Vroulik	4	-	1	-	1
	Manlik	8	-	1	-	1
Geskoolde landbou-en visserywerkers	Vroulik	-	-	-	-	-
	Manlik	-	-	-	-	-
Ambag-en verwante vakwerkers	Vroulik	-	-	-	-	-
	Manlik	-	-	-	-	-
Aanleg-en masjienoperateurs en monteurs	Vroulik	2	-	1	-	1
	Manlik	21	-	1	-	1
Elementêre beroepe	Vroulik	40	-	2	-	2
	Manlik	19	-	1	-	1
Subtotaal	Vroulik	1 087	-	446	-	446
	Manlik	676	-	261	-	261
Totaal		1 763	-	707	-	707
Gestremde werknemers	Vroulik	9	-	7	-	7
	Manlik	13	-	3	-	3

Nota:

Die bostaande tabel identifiseer die aantal opleidingskursusse wat gedurende die oorsigtydperk deur individue bygewoon is.

4.15

BESERING AAN DIENS

Die volgende tabelle verskaf basiese inligting oor besering aan diens.

Tabel 4.15.1: Besering aan diens, 1 April 2011 tot 31 Maart 2012

Aard van besering aan diens	Getal	% van totaal
Slegs basiese mediese aandag benodig	17	54.8
Tydlike ongeskiktheid	14	45.2
Permanente ongeskiktheid	-	-
Noodlottig	-	-
Totaal	31	100
Persentasie van totale indiensneming		1.3

4.16

BENUTTING VAN KONSULTANTE

Tabel 4.16.1: Verslag oor aanstelling van konsultante deur van begrote fondse gebruik te maak, 1 April 2011 tot 31 Maart 2012

Projektitel	Totale aantal konsultante wat aan projek gewerk het	Duur: Werksdae	Kontrakwaarde in Rand
Verkryging van tegniese ondersteuning en instandhoudingsdienste vir 'Live Link Engagement Content Model'	1	April tot Mei 2011 en Augustus tot September 2011	R349 758.00
Om 'n stelsel te ontwikkel wat beplanning ruimtelik kan ondersteun en hulp kan verleen met aanstip van maatskaplikediensfasiliteite in Delft-en Atlantisareas.	4	Februarie tot Mei 2011	R200 000.00
Om 'n bevolkingsprojeksiemodel (MS Excel-gebaseer) op te stel om die bevolkingsgrootte van munisipaliteite in die Wes-Kaap te raam	2	Desember 2011 tot Maart 2012	R350 000.00
Om 'n stelsel te ontwikkel wat beplanning ruimtelik kan ondersteun en hulp kan verleen met aanstip van maatskaplikediensdata in DMO se ses streke en 45 diensleweringsareas	4	1 Maart 2011 tot 29 Februarie 2012	R341 526.40
Om 'n provinsiale behoefte-oudit uit te voer ten opsigte van die behoefte aan opleiding vir demografiese en bevolkingsontwikkeling in die Wes-Kaap	2	31 Maart 2011 tot 29 Februarie 2012	R105 000.00
Om 'n impakevaluering te doen van tuis- en gemeenskapgebaseerde programme vir vroeëkindertontwikkeling in die Wes-Kaap	1	November 2011 tot Maart 2012	R237 618.17
Implementeer sakeprosesplan vir aanbodkettingbestuur	2	Oktober 2011 tot Maart 2012	R192 000.00
Ontwikkel befondsingsbemaatiging	4	April 2011 tot Maart 2012	R1472 822.56
Totale getal projekte	Total individual consultants	Totale duur: Werksdae	Totale kontrakwaarde in rand
8	20	April 2011 tot Maart 2012	R3 248 725.13

Tabel 4.16.2: Ontleding van konsultantaanstellings deur van begrote fondse gebruik te maak, ten opsigte van histories benadeelde individue (HBI's), 1 April 2011 tot 31 Maart 2012

Projektitel	Persentasie eienaarskap deur HBI-groepe	Persentasie bestuur deur HBI-groepe	Getal konsultante vanuit HBI-groepe wat aan die projek werk
Verkryging van tegniese ondersteuning en instandhoudingsdienste vir 'Live Link Engagement Content Model'	0%	0%	1
Om 'n stelsel te ontwikkel wat beplanning ruimtelik kan ondersteun en hulp kan verleen met aanstip van maatskaplikediensfasiliteite in Delft en Atlantis	0%	0%	2
Om 'n bevolkingsprojeksiemodel (MS Excel-gebaseer) op te stel om die bevolkingsgrootte van munisipaliteite in die Wes-Kaap te raam	0%	0%	1
Om 'n stelsel te ontwikkel wat beplanning ruimtelik kan ondersteun en hulp kan verleen met aanstip van maatskaplikediensdata in DMO se ses streke en 45 diensleweringareas	0%	0%	2
Om 'n provinsiale behoefte-oudit uit te voer ten opsigte van die behoefte aan opleiding vir demografiese en bevolkingsontwikkeling in die Wes-Kaap	0%	0%	1
Om 'n impakevaluering te doen van tuis-en gemeenskapgebaseerde programme vir vroeëkindertontwikkeling in die Wes-Kaap	100%	100%	1
Implementeer sakeprosesplan vir aanbodketteringbestuur	100%	100%	2
Ontwikkel projek vir befondsingsbemaatiging	0%	0%	2

Tabel 4.16.3: Verslag oor aanstelling van konsultante deur van donateurfondse gebruik te maak, 1 April 2011 tot 31 Maart 2012

Projektitel	Totale aantal konsultante wat aan projek gewerk het	Duur: Werksdae	Donateur en kontrakwaarde in rand
Geen			
Totale getal projekte	Totale individuele konsultante	Totale duur: Werksdae	Totale kontrakwaarde in rand
Geen			

Tabel 4.16.4: Ontleding van konsultantaanstellings deur van donateurfondse gebruik te maak, ten opsigte van histories benadeelde individue (HBI's), 1 April 2011 tot 31 Maart 2012

Projektitel	Persentasie eienaarskap deur HBI-groepe	Persentasie bestuur deur HBI-groepe	Getal konsultante vanuit HBI-groepe wat aan die projek werk
Geen			



5

Hoofstuk 5 **Ander Inligting**

BYLAE A

AKRONIEME

AKB	Aanbodkettingbestuur
BIB	Basiese inkomstebeveiliging
BRS	Basiese rekeningkundige stelsel
BSD	Beroepspesifieke dispensasie
DEOT	Departement van Ekonomiese Ontwikkeling en Toerisme
DKSS	Departement van Kultuursake en Sport
DMO	Departement van Maatskaplike Ontwikkeling
DVO	Diensvlakooreenkoms
FBVP	Finansiële-bestuurverbeteringsplan
GGO	Gemeenskapgebaseerde organisasies
GDTV	Gemeenskapsgebaseerde tuisversorging
GVOS	Gemeenskapvoeding-en-ontwikkelingsentrums
HFB	Hoof finansiële beampte
IKB	Institusionele kapasiteitsbou
JPP	Jaarlikse prestasieplan
KJSS	Kinder-en-jeugsorgsentrums
KPS	Klospleegsorgskema
KPV	Kwartaallikse prestasieverslagdoening
LOGIS	Logistieke inligtingstelsel
LUR	Lid van Uitvoerende Raad
M&E	Monitering en evaluering
MIV	Mens-immuungebrekavirus
MOD	Geleentheid vir massa-ontwikkeling
MOG	Millenniumontwikkelingsdoelwitte
MTSR	Mediumtermyn strategiese raamwerk
MTUR	Mediumtermyn-uitgaweraamwerk
NFD	Niefinansiële data
NRO	Nieregeringsorganisasie
NSG	Naskoolsorg
OBO	Oordragbetalingsooreenkoms
OO	Organisatoriese ontwikkeling
OSW	Organisasie sonder winsbejag
PRWK	Provinsiale Regering van die Wes-Kaap
PSD	Provinsiale strategiese doelwit
PT	Provinsiale Tesourie
RB	Rekenpligtige beampte
SAPD	Suid-Afrikaanse Polisiediens
SBP	Slagofferbemaagtigingsprogram
SEB	Swart ekonomiese bemaagtiging
UK	Universiteit Kaapstad
UOWP	Uitgebreide-openbarewerkeprogram
UWK	Universiteit van die Wes-Kaap
VIGS	Verworwe immunitetsgebreksindroom
VKO	Vroeëkindertontwikkeling

VNDMK	Verenigde Nasies se Kantoor vir Dwelms en Misdaad
WOFB	Wet op Openbare Finansiële Bestuur
PFMA	Public Finance Management Act
PGWC	Provincial Government of the Western Cape
PSO	Provincial Strategic Objective
PT	Provincial Treasury
QPR	Quarterly Performance
S & T	Subsistence and Transport
SACENDU	South African Community Epidemiology Network on Drug Use
SAPS	South African Police Services
SCM	Supply Chain Management
SLA	Service Level Agreement
SMME	Small, Micro and Medium Enterprises
SRD	Social Relief of Distress
TPA	Transfer Payment Agreement
UCT	University of Cape Town
UNODC	United Nations Office on Drugs and Crime
UWC	University of Western Cape
USB	University of Stellenbosch
VEP	Victim Empowerment Programme
WCBD4	Western Cape Bid Document 4
WCED	Western Cape Education Department

BYLAE B

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Die volgende dokumente op die Departement se webwerf soos per <http://www.westerncape.gov.za/eng/yourgovernment/gsc/4190> mag dalk van belang wees vir lesers:

Guidelines for Early Childhood Development Services

Annual Performance Plan

Annual Report

Budget Speech

Children's Act

Child Justice Act

Older Person's Act

Western Cape Provincial Government Policy on the funding of Non-governmental organisations for the rendering of social welfare services



URhulumente
weNtshona Koloni

UBAMBISWANO NGAMANDLA.

**INGXELO YONYAKA
2011/2012**

iSebe Lophuhliso Loluntu

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 departement aanvaar geen verantwoordelikheid vir moontlike wanvertolkings gedurende die vertalings proses nie.

INKCAZO

Inguqulelo yesiNgesi yaleNgxelo yoNyaka ithathwa njengeyona isebenza ngokusesikweni. Isebe alinakuba namfanelo, ngokomthetho, ngazo naziphi na iziphoso ezIngathi zibekhona ngexesha lenguqulelo yezinye iilwimi.

Le Ngxelo yoNyaka iqulunqwe liCandelo loCwangciso noLungelelwaniso loMgaqo-nkqubo, iSebe loPhuhliso loLuntu.

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UKUNGENISWA KWENGXELO YONYAKA KUGUNYAZIWE OLAWULAYO

Mnu. A FRITZ UMPHATHISWA WOPHUHLISO LOLUNTU



Ngokuhambelana necandelo lama-40 (1) (d) loMthetho woLawulo lweMali kuRhulumente, we-1999; uMthetho weNkonzo yaBasebenzi, we-1994 (njengoko uhlonyelwe) kunye neMithetho yeCandelo loLawulo-mali leSizwe, ndingenisa iNgxelo yoNyaka yeSebe loPhuhliso loLuntu ngeengxelo zemali, imiqondiso yendlela yokusebenza kunye nemisebenzi yesebe yonyaka-mali wama-2011/12.

Mnu. M RICHARDSON INTLOKO YESEBE



UMHLA WOKUNGENISWA: 31 Kweye-Thupha 2012



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**Isahluko 1
Ingcaciso
nGokubanzi**



INGCACISO NGOKUBANZI

1. UMBONO, UMNQOPHISO NEENQOBO EZISESIKWENI

Umbono

Uluntu oluxhomekeke kulo

Umnqophiso

Ukuqinisekisa ngobonelelo lothungelwano olubanzi lweenkonzo zophuhliso loluntu oluthi luncede yaye luxhobise amahlwempu, abasesichengeni kunye nabo baneemfuno ezizodwa.

Iinqobo ezisesikweni

Umsebenzi weSebe uya kuxhaswa zezi Nqobo zePhondo zilandelayo:

- Ubuchule
- Ukuthwala uxanduva
- Imfezeko
- Ukusabela

Isebe lizibophelele kule Mithetho-siseko ingundoqo yokuNikezelwa kweNkonzo:

Ukwenza inguqulelo: Ukusebenza ngokwahlukileyo

Isebe liya kuzama ukuhlola nokuvavanya iindlela ezahlukileyo zokusebenza ukulungiselela ukufezekisa imiphumela emininzi kwithuba elifutshane kakhulu kungakhange kube akungatyenzwanga ukulunga kwenkonzo. Oku kunokuthetha uhlanga-hlengiso lweenkqubo kunye neenkqubo zoshishino nokunjalo nokwenza inguqulelo ekusebenzeni nabantu enisebenza nabo.

Uthethwano nobandakanyo

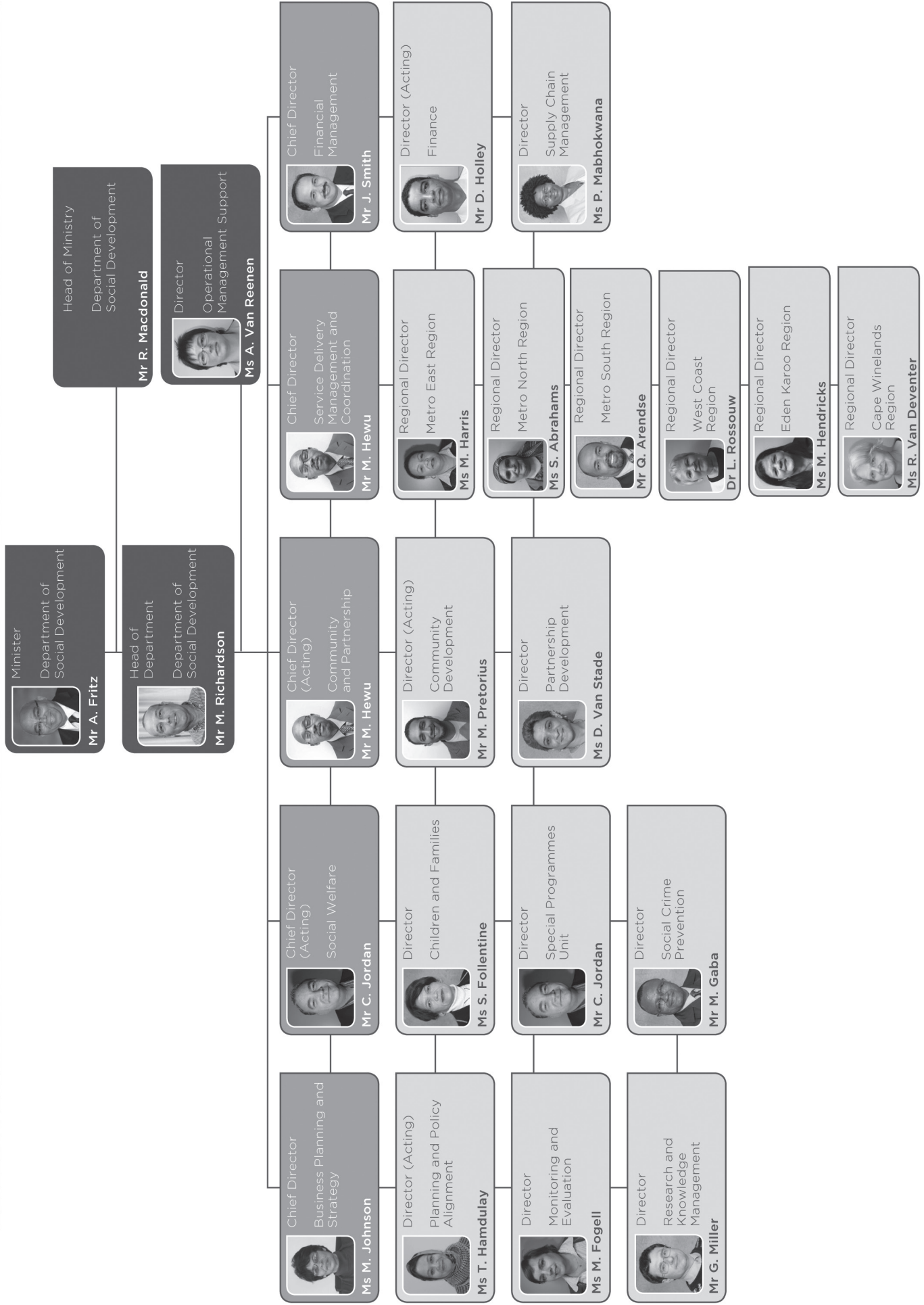
Siyakunika ingqwalasela eqhubekayo kunxibelelwano olunentsingiselo kumaqabane ethu nabachaphazelekayo silungelelanisa nesiCwangciso-nkqubo sooRhulumente. Oku kunokubandakanya ukuphuhliswa komgaqo-nkqubo wothelelwano kunye namacandelo angenzi nzuzo.

Ukufumaneka

Ilungelo lokufumaneka kweenkonzo kuyimfuneko. Isebe liya, ngokusebenzisa uyilo lokwenziwa ngokutsha, kwandisa ilungelo lokufumana iinkonzo ezifanelekileyo nezisemgangathweni kwinqanaba lengingqi ngokusekwa kwemimandla yokunikezelwa kwenkonzo engama-45 kwisithuba sesiCwangciso-nkqubo seNkcitho sesiThuba esiPhakathi.

Ukuthathatywa koxanduva nokuba selubala

Ukufaka kumaziko ulawulo lwamaqumrhu olulungileyo ngokumiliselwa kokubekwa kweliso okusekwe kwiziphumo novavanyo oluzinzileyo lweenkqubo zoshishino nokwandiswa kohambelwano ukulungiselela ukuthatyathwa koxanduva nendlela yokusebenza ephuculweyo.



1.2 IZIGUNYAZISO EZISEMTHETHWENI

UMthetho	Ifutho kwintsebenzo yeSebe Lophuhliso(DSD)
UMgaqo-siseko	<ul style="list-style-type: none"> • ICandelo lama- 28(1) loMgaqo-siseko lithi thaca amalungelo abantwana ngokubhekiselele kulolongo olufanelekileyo (isondlo esisiseko, indawo yokuhlala, iinkonzo zololongo lwempilo neenkonzozentlalo) kunye nemfundo.
IPhepha leNgcaciso leNtlalontle yoLuntu (1997)	<ul style="list-style-type: none"> • IPhepha leNgcaciso lisebenza njengesiseko sentlalo-ntle yoluntu kwisithuba esisemva kwe-1994 ngemithetho-siseko esisikhokhelo, imigaqo-nkqubo neenkqubo ezilungiselelwe intlalo-ntle yoluntu ephuhlayo.
IPhepha leNgcaciso loMgaqo-nkqubo waBemi boMzantsi Afrika (1998)	<ul style="list-style-type: none"> • Eli phepha likhuthaza uphuhliso oluzinzileyo loluntu nokulungakwempilo kubo bonke abemi boMzantsi Afrika ngokuhlanganiswa kwemiba yabemi kwisicwangciso sophuhlo samacandelo awahlukeneyo karhulumente kunye nawo onke amacandelo oluntu. • I DSD igunyaziswa ngumgaqo-nkqubo ukuba ibeke iliso kumiliselolomgaqo-nkqubo kunye nefuthe lawo kwiindlela zabemi kunyeneentshukumo zamandla kubume bophuhliso loluntu oluzinzileyo.
UMthetho waBantu abaDala, onguNombolo 13 wama-2006	<ul style="list-style-type: none"> • UMthetho waBantu abaDala, onguNombolo 13 wama-2006 owathiwenziwa wasebenza sisiBhengezo sikaMongameli ngomhla woku-1 kuEprel 2010, ojolise ekuxhobiseni nasekuKhuseleni abantu abadala obandakanya ngokunjalo iwonga labo, amalungelo, impilo eyiyo nokhuseleo, nokhuseleko lwabo nokubhangisa ukuxhatshazwa kwabantu abadala nokulolongwa okuqhubekayo ngoko. • Ngokungafani noMthetho wama-81 waBantu abaDala we-1967 uxinzelelo lususiwe kulolongo olusekwe kuluntu ukulungiselela ukuqinisekisa ngento yokuba abantu abadala basoloko behleli phakathi koluntu kangangoko benakho. • UMthetho ukhuthaza indlela ephuhlisayo ethi inike ingqwalasela: <ul style="list-style-type: none"> - Amava. - Ikhono . - Ukuthatyathwa kwenxaxheba ngabantu abadala kwimicimbi yoluntu. - Ukulawulwa kokubhaliswa kwabadala. - Ukusekwa nokulawulwa kweenkonzo nokulawulwa kwezibonelelo zabantu abadala.
UMthetho waBantwana, onguNombolo 38 wama-2005 njengoko uhlonyelwe	<ul style="list-style-type: none"> • UMthetho, othe wenziwa wasebenza sisiBhengezo sikaMongameli ngomhla woku-1 kuEpreli , sichaza: <ul style="list-style-type: none"> - amalungelo noxanduva lwabantwana; - uxanduva lobuzali namalungelo; - umisela imithetho-sisekoi nezikhokhelo ezilungiselelwe ukhuselo lwabantwana; - ukukhuthazwa kwempilo entle yabantwana; yaye - nokuqiniswa kwemithetho enxulumene nentlalo-ntle nokhuselo lwabantwana nokubonelela kwimiba engathi yenzeke.
UMthetho waBantwana woBulungisa, onguNombolo 75 wama- 2008	<ul style="list-style-type: none"> • UMthetho ngowokuseka inkqubo yobulungisa kulwaphulo-mthetho ukulungiselela abantwana abatyholwa ngokwenza la matyala ze ujolise ekukhuseleni amalungelo abantwana.

UMthetho	Ifutho kwintsebenzo yeSebe Lophuhliso(DSD)
UMthetho weeNkonzo wokuLingwa, onguNombolo we-116 we-1991	<ul style="list-style-type: none"> • UMthetho usebenza njengomqathango wethutyana ukulungiselela ukuqhubisa inguqu yabantwana kunye nenkqubo yololongo yolutsha. • Inguqu yabantwana nenkqubo yololongo yolutsha ibhekiselele: <ul style="list-style-type: none"> - Kungenelelo lwangethuba; - Ukufunyanwa kosapho; - Ukongamela okusekwe ekhaya; - UBulungisa bokubuyisela kwisimo sangaphambili; - linkonzo ngokubhekiselele kumaxhoba olwaphulo-mthetho; kunye - Novavanyo lwabantwana ababanjiweyo abangekakhululwa eluvalelweni.
UMthetho wokuThintelwa nokuNyangwa kokuSetyenziswa gwenxa kweZiyobisi, onguNombolo 70 wama-2008	<ul style="list-style-type: none"> • Lo Mthetho ubonelela ngokumiliselwa kokunikezelwa kwenkonzo okubanzi nokuhlanganisiweyo kuwo onke amasebe karhulumente. Ugxininiso oluphambili lwalo Mthetho kukukhuthazwa kweenkqubo zongenelelo kwangethuba ezisekwe kuluntu ngokunjalo nokubhaliswa kwamangenelo onyango ngokubhekiselele kukusetyenziswa gwenxa kwezinyobisi.
UMthetho wamaGcisa eNkonzo yoLuntu, onguNombolo 110 we-1978; OHLonyelwe ngowe-1995, 1996 kunye nowe-1998	<ul style="list-style-type: none"> • UMthetho useke iBhunga loMzantsi Afrika elilungiselelwe amaGcisa eNtlalo-ntle kunye neebhodi zamagcisa ezilungiselelwe amagcisa enkonzo yoluntu ze zichaze amagunya azo nemisebenzi.
UMthetho woBundlobongela baseKhaya, onguNombolo 116 we-1998	UMthetho woBundlobongela baseKhaya, onguNombolo 116 we-1998

1.3 INGXELO KAMPHATHISWA

Ukususela ekungeneni kwi-ofisi njengoMphathiswa weNtshona Koloni woPhuhliso loLuluntu, ndenze iinguqu ezininzi zeqhinga kwindlela esinikezela ngayo iinkonzo kubantu beli phondo.

IKhabhinethi yePhondo yamkele uxwebhu lomgaqo-nkqubo olulungiselelwe iNjongo yeQhinga lePhondo yesi-8 - UkuKhuthazwa koBandakanyo loLuntu nokuNcithiswa kweNdlala. Inggikelelo 'yobandakanyo loluntu' kufuneka yaziwe 'njengobandakanyo' kunye:

- neentsapho, ezisisiseko sokwakha uluntu
- nobomi boluntu
- neenkqubo eziqhutywa nguRhulumente zobandakanyo, ezifana ECD, izikolo kunye nezinye zemfundo esesikweni.

'Ubandakanyo' kufuneka ngokunjalo lube loluzinzileyo - ngamanye amazwi, kufuneka sizamele ukukhuthaza ubandakanyo ekungenakho ukusoloko kuxhonyekekwe kurhulumente ngokuthambekela kwinto yokuba nezibonelelo ezinesiphelo.

Okungundoqo phakathi kokuphambili kwam, njengoko kukhokhelwa yiPSO8, koku kulandelayo:

- uphuhliso lobuntwasnas kuselithuba ukulungiselela iilwimi (ingakumbi isiNgesi njengolwimi olukwinqanaba lesi-2), ukuphuhliswa kokuqonda nobuntu labantwana abancinane;
- ukuncitshiswa kwengozi enxulumene nezinyobisi notywala
- uphuhliso lolutsha nosapho
- inkxaso elungiselelwe amaqela asesichengeni (umz. Abantu abalimeleyo, abantu abadala, njl. njl.).

Siyaliqhuba iphulo lethu ukuqinisekisa ukuba zonke iiECD eziqhubekayo kweli phondo zibhalisiwe yaye ziyavumelana. Ngaphezulu, siyazixhobisa ngokunjalo iiECD ukwenza isibonelelo sabantu abalimeleyo, ngokwenza njalo sandisa ububanzi bokhuselo kubantu abangaphezulu abalimeleyo.

Ulwabiwo lwethu lowengxowa-mali ukunika ingqwalasela kwiziyobisi eziyingozi nokusetyenziswa kotywala lwandiswe ngokumalunga nama-90% kule minyaka mithathu idlulileyo, ukusuka kwizigidi ezingama-R42 ngowama-2009 ukuya kwizigidi ezingama-R77 kulo nyaka-mali (ngokunjalo ukuya kutsho kwi-14% ukusuka kunyaka ongaphambili). Sandise ngokunjalo isibonelelo sethu esilungiselelwe iinkonzo ezimfutshane zongenelelo kwisithuba salo nyaka-mali umiyo ukusuka kuma-2 400 ngowama-2010/2011 ukuya kuma-2 580 ngowama-2011/2012 ukuya kuma-4000 ngowama-2012/13.

Ndizimisele ingakumbi kwinto yokuba eli Sebe lenza konke okusemandleni ukuqinisekisa ulutsha lweli phondo ngento yokuba lubandakanyiwe kwinkqubo zempilo nezenkxaso yoluntu kwisiseko esizinzileyo. Ukunceda abantu abatsha ukuba baphuhle ngokwentlalo, ngengqiqo, nangomzimba lolona lutyalo mali mhlawumbi lunexabiso olunokuthi lwenziwe ngoorhulumente ukuqhuba ubandakanyo lwentlalo nokunciphisa indlela. Iyunithi yosapho, ulolongo lomntwana, uphuhliso lobuntwana kwangethuba, nokuzinzisa imfundo esesikweni ikumbindi woku.

Ngokuba nabantu abangenangqesho abangaphezulu kwama-70% kweli lizwe babe bengaphantsi kobudala obungama-35, siyanyanzeleka kuba sivelise iindlela ezintsha kwindlela yethu yokuvelisa amathuba engqesho yolutsha. Ngoko ke, ndilixhasa ngokupheleleyo ikhwelo lenkxaso-mali yomvuzo wolutsha, eliya kuthi libe ngunobangela wokubona uninzi lwabantu abatsha abangaqeshwanga bengena kwinqanaba loqoqosho yaye benikela kwimpilo yeentsapho zabo, yaye kwiimeko ezininzi, kwizizalwane. Ngokusetyenziswa kwenkqubo yophuhliso lolutsha kwiChrysalis Academy, siyaqhubeka sifaka abanezidanga kuqeqesho uhlawulwa nakwingqesho esisigxina.

Ngokunjalo ibalulekile into yokuba sichonge iinkonzo zethu, kuba sinezibonelelo ezinemida, yaye sidinga ukuba sifumane ifuthe elibonakalayo. Kungesi sizathu sokokuba indlela yethu kukhuseleko lokutya ithe yaguquka kakhulu. Siqalise ngemisebenzi emininzi ejolise kwisondlo, kwiiECD, amaZiko eMOD kunye namaZiko eNkonzo yaBantu abaDala. Ngaphezulu koku, sinike ngokunjalo ingqwalasela kuyilo oluyimpumelelo olusetyenziswa kwezinye iindawo zelizwe yaye ngokwakaloku nje sisahlola inkqubo yokusebenzela ukutya apho abantu

abaphilileyo abangaqeshwanga benikwa amathuba okuba banikele kuluntu lwabo, kutshintshiselwano ngomvuzo nokutya.

Ibebe lam lizibophelele ekwandiseni kangangoko linakho amathuba kubantu beli phondo. Abemi nangona kunjalo ngokunjalo kufuneka bathabathe uxanduva ngobomi babo, babambebele kumathuba yaye ngale ndlela, sinakho ukubenza kunye ubomi babo bube ngcono.

nguMnumzana A Fritz
uMphathiswa Wophuhliso Loluntu

1.4 UVAVANYO NGOKUBANZI LWEGOSA ELINIKA INGXELO

Isebe LoPhuhliso LoLuntu (DSD) lizilungelelanise neenjongo ezipheleleyo zoRhulumente wePhondo lweNtshona Koloni, ingakumbi kwiNjongo yeQhinga lePhondo (PSO) yesi-8 apho lidlale indima ephambili. Lenze ungenelelo lubonakalayo lokukhokhela amaqela okusebenza akhokhelayo amathathu: Ukusetyenziswa kweZiyobisi; UPhuhliso loBuntwana lwangeThuba (ECD) kunye noPhuhliso loLutsha noSapho. Iziphumo zenkqubo yeDSD zinikele ngokunjalo ekufezekisweni kweenjongo zePSO njengoko kubonisiwe kule Ngxelo yoNyaka.

Ezinye zezi ziphumo zePSO8 zibandakanya ukuphuhlisa kweqhinga elitsha leECD elithi linike ingqwalasela kwilungelo lokufumana isibonelelo esisemgangathweni seECD; iwebhusayiti yesiyobisi nengcaciso ethi ifumaneke kuluntu ze yandise izithuba ezinenkxaso-mali kwiinkqubo zonyango lwezinyobisi kuma-4 500. Ngaphezulu, iDSD ithe yahlangana neSebe leMicimbi yeNkcubeko neMidlalo (DCAS) ngokuqinisa uPhuhliso lwenkqubo lweThuba loNinzi ethi ibonelele ngobume basemva kokuphuma kwesikolo kulungiselelwa ulutsha olusesesikolweni kunye nabantwana. Ulingo lokuqala lwezikolo ezisi-8 lwandiselwa kwizikolo ezingama-73 ezithe zaxhamla abathabathi-nxaxheba beMOD abangama-8 317 yonke imihla.

Lo nyaka-mali uphawulwe ziinguqu kumgaqo-nkqubo weqhinga kwimpilo ezinzileyo kunye nenkqubo yophuhliso lolutsha eziya kuchazwa ngaphezulu kule ngxelo. Inkqubo yaBalimeleyo ibonakalise inguqu kwiqhinga ngokubhekiselele kulwandiso lweenkqubo zemini zololongo ezisekwe kuluntu. Le nkqubo izamela ukuphuhlisa uyilo ukulungiselela ukubonwa kwangethuba kwabantwana abalimeleyo abasekhaya. Inguqu zeqhinga zathi ngokunjalo zamiselwa ngokuqhubeka kwinkqubo yabantu abadala apho, phakathi kwabanye, imisebenzi yempilo yabantu abadala yaphuhlisa ukulungiselela umiliselelo kunyaka-mali wama-2012/13.

Ukunikezelwa kweengxelo ngeNkcukacha ezingabhekiselele kwiMali (NFD) kusengumngeni kweli Sebe nangona ikho nje impucuko kwinkqubo eveliswe apha kunyaka odlulileyo. Uninzi lweenkcukacha luvele kwiiNPO ngokwee-ofisi zengingqi yaye kuqinisekiswa kwezi nkukacha kubonakele kunzima, ingakumbi ngokwemigangatho eyimfuno ngeenjongo zophicotho-zincwadi. Okwakaloku nje kusenziwa uhlalutyo lwale nkqubo olupheleleyo lokufumanisa izalathisi zentsebenzo kwanokuhlanganiswa kweenkcukacha.

Unyaka wama-2011/12 uphawulwe zinkokheli zopolitiko nezolawulo njengenguqu apho uMEC De Lille anikezele kuMEC Fritz othe wathabatha isikhundla sokukhokhela kwisithuba sikaJuni wama-2011. I DSD ngokunjalo yalawula utshintsho lobunkokheli begosa layo lokunika ingxelo kwesi sithuba semali.

Nangona kukho ezi nguqu, iSebe liqhubekile lizama ngokubhekiselele ekufunyanweni kweenjongo zeqhinga njengoko zichaziwe kwisiCwangciso seNdelela yokuSebenza sowama-2011/12, yaye ukunikezelwa kwenkonzo kuyaqhubeka phakathi kwezi nguqu.

2

**Isahluko 2
ingcaciso kwiinjongo
ezimiselwe ngaphambili**

2.1 INDLELA YOKUSEBENZA EPHELELEYO

2.1.1. Iingxowa-mali ezivotelweyo

	ULwabiwo-mali olungundoqo R'000	ULwabiwo-mali olulungelelwanisiweyo R'000	Isixa-mali esisiso esichithiweyo R'000	Inkcitho (Engaphezulu) Engaphantsi R'000
	1 331 611	1 332 141	1 317 002	R'000
UMphathiswa onoXanduva	UMphathiswa woPhuhliso noLuntu: Mnu. A Fritz			
ISebe elilawulayo	ISebe loPhuhliso loLuntu			
Igosa eliNika ingxelo	INTloko yoPhuhliso loLuntu: Mnu. M Richardson			

2.1.2. Injongo yevoti

Ukukhuthaza, ukomelela, ulolongo lweentsapho noluntu.

2.1.3. Iziphumo zeqhinga zeenjongo ekujoliswe kuzo

- Ukuphuculwa koLawulo nokwenziwa ngokutsha kokunikezelwa kwenkonzo
- Ukuyila amathuba ngokusetyenziswa kweenkonzo zophuhliso loluntu
- Ukuyila uluntu olukhathalayo ngokusetyenziswa kweenkonzo zentlalo-ntle ephuhlisayo

2.1.4. Uvavanyo ngokubanzi kobume bokunikezelwa kwenkonzo olulungiselelwe unyaka wama-2011/12

INTshona Koloni inabemi abangabantu abazi-5 287 863. Ukuzala kuyancipha yaye xa kuthelekiswa kukwiqondo eliphantsi, ngeli thuba ixesha elilindelekileyo lokuphila lamadoda namabhinqa lisanda. Ukufudukela kwabantu kweli phondo kungunobangela wokwanda kwabemi kwiphondo ngokunjalo nenguqu kulwabiwo olulinganayo lwamaqela abemi kwiphondo. Iphondo livelelwe ngumlinganiselo ophezulu wokukhula kwabemi kooMasipala besiThili abafana neOverberg, West Coast neEden.

Isibini kwisithathu sabemi bephondo sihlala kuMasipala waseKapa. Ngenxa yemfuduko, umlinganiselo wabantu abahlala kuMasipala waseKapa uthethe gqolo ukukhula. Ukwandisa kwiyantlukwano yesithuba, uMasipala waseKapa nooMasipala baneembonakalo ezicacileyo zeyantlukwano. Ngeli thuba uqoqosho lomasipala waseKapa enoqoqosho lweentlobo ngeentlobo olunecandelo lorhwebo elomeleleyo, uqoqosho lwasemaphandleni kwiphondo lusekwe kulimo, ukhenketho neenkonzo. Ukwangezelela kukwanda kwenani lamakhaya kwiphondo, iinguqu ziyenzeka kubukhulu bamakhaya kwiphondo. Ngeli thuba ubungakanani bamakhaya busanda kuMasipala weKapa, buye buncipha koMasipala besiThili.

Imiqondiso yoqoqosho lwentlalo yephondo noko ifanelekile xa kuthelekiswa namanye amaphondo. Uthelekiso lemilinganiselo lwemigangatho yokuphila lubonisa into yokokuba iNTshona Koloni inemigangatho yokuphila ephuzulu kunabemi belizwe ngokubanzi. Nangona kunjalo, ngaphezulu kwesiqingatha sabo bonke abantu abadala kwiphondo bahluphekile (bamkela ama-R401 ukuya kwi-R1 600 ngenyanga). Ulutsha lolona liya kuhlupheka ngaphezulu (luya kwamkela ngaphantsi kwama-R400 ngenyanga). Ngokuhambelana neMbonakalo noVavanyo ngokuBanzi loQoqosho lwePhondo lowama-2011, isiqingatha sesigidi sabantu

1. Statistics South Africa (2011). *Mid-year Population Estimates 2011*. Pretoria: Statistical Release P0302.

2. Soreaso (2012). *A Social and Demographic Trends Analysis of the Western Cape: 2011/12. Final draft report for the Western Cape Department of Social Development*.

kwiphondo abaqeshwanga kwiphondo kwikota yokuqala yowama-211 xa kuthelekiswa nama-400 000 ngowama-2008. Oku kwenza ukwanda okusi-9.1% ngonyaka kwisithuba seminyaka emithathu. Xa kuthelekiswa, ingqesho kwiphondo ime ndaweni nye kwisithuba esifanayo ime malunga nesigidi esi-1.8. Le mbonakalo iqaqambisa ukubaluleka kokukhula koqoqosho nokuyilwa kwemisebenzi ukulungiselela ukunciphisa ifuthe lentlalo elibi lentswela ngqesho.

Ulungelelaniso lwentlalo kwiphondo luphenjelelwa kakubi kukungalingani koqoqosho lwentlalo ngokunjalo namanqanaba aphezulu olwaphulo-mthetho lobundlobongela lwamaqela emigulukudu, ukungalingani ngokwesini, ingozi yendlela yokuziphatha ngokwesondo, nokusetyenziswa gwenxa kweziyobisi. Ulwaphulo-mthetho loBundlobongela lwamaqela emigulukudu, ukungalingani ngokwesini, ingozi yendlela yokuziphatha ngokwesondo, nokusetyenziswa gwenxa kweziyobisi. Ulwaphulo-mthetho loBundlobongela kwiphondo lolona lungunobangela wenkhalabo. Kwisithuba sowama-2010/11, iNtshona Koloni ibe nomlinganiselo wokubulala ongowesibini kwinqanaba eliphezulu lomlinganiselo wokuzama ukubulala ze ibe kwinqanaba lomlinganiselo wesithathu lokuhlasela kuxhitywe ukwenzakalisa. Iphondo ngokunjalo libe nezehlo ezininzi lamatyala axelisweyo esondo kwisithuba sowama-2010/11.

Iindlela zentlalo ezinefuthe elibi kwiphondo zinefuthe ekubeni sesichengeni kweentsapho, abantu ababhinqileyo nabantwana. Ngaphezulu, ubume beentsapho buyaguquka. Umzekelo, inani lamakhaya antloko zawo ingabantu ababhinqileyo kwiphondo landile ukusuka kuma-27.8% ngowe-1996 ukuya kuma-33.5% ngowama-2007, ingakumbi kwiingingqi ezisezidolophini. Abantwana abaninzi bakhulela kumakhaya angenabo ootata. Amakhwenkwe kwiphondo ajamelene nengozi yenguqu embi ngenxa yemiba efana nokuzibandakanya namaqela emigulukudu nokusetyenziswa gwenxa kweziyobisi.

Kukobu bume boqoqosho lwentlalo elithe iSebe lanikezela ngentlalo-ntle yoluntu neenkonzozo zophuhliso zoluntu kwisithuba sonyaka-mali wama-2011/12; kusetyenziswa iiofisi zengingqi ezingama-25, kwiofisi ezintandathu zesithili esibonelelo senkxaso-mali kwiiNPO ezithi zinikezele ngeenkonzozo egameni leSebe. Kule meko yecandelo leof the NPO, izigidi ezingama-R727 840 kulungiselelwa intlalo-ntle yoluntu nobonelelo lwenkonzo yophuhliso loluntu kwisithuba sowama-2011/12. Amaphulo asaqaqaliswa kwicandelo ukulungiselela ukuphuhlisa iKhowudi uoLawulo oluLungileyo apho iiNPO zinakho ukuzinikezela nalapho uluntu lunakho ukuqinisekiswa malunga nolawulo kunye nobunjani beNPO.

Ukunikwa kwengxelo kwindlela yokusebenza yenkqubo icalulwe ngaphezulu kwiinkqutyana kwengxelo phantsi kwe-2.2. Okuqaqanjisiweyo okubalulekileyo koku kunje ngoku kulandelayo:

UPhuhliso loBuntwana kwaNgethuba (ECD): I DSD ichophele iqela elisebenzayo kulo mba. Inkqubela phambili ebonakalayo yenziwe kwisithuba esifutshane sexesha. IQhinga elitsha leECD, elinika ingqwalasela kwilungelo lokufumana isibonelelo esilungileyo seECD, liphuhlisiwe, lathiwa thaca yaye lwaxhaswa yikomiti yekhabhinethi efanelekileyo. Lilindele ngoku ukwamkelwa yikhabhinethi yephondo. IQhinga lixhaswa ngesicwangciso somiliselo kunye nemiqondiso ukulungiselela ukulinganisa inkqubela, impumelelo nokuthatyathwa koxanduva. IQhinga leECD lisekwe ngokomeleleyo kubungqina yaye libonakalisa ukuzibophelela korhulumente wephondo kutyalo-mali kwiECD njenge:

- sixhobo songenelelo sangethuba nothintelo
- siseko sokuphucula imiphumela yesikolo ze libeke isiseko sokufunda ubomi bakho bonke
- ndlela yokunciphisa indlela ebantwaneni
- thuba lokuphuhlisa amakhono nobuchule obufunekayo ukulungiselela amathuba oqoqosho kubomi obuzayo.

Ukusetyenziswa gwenxa kweziyobisi: Inkqubela phambili ebonakalayo yenziwe ngeqela lokusebenza lePSO 8 elichotshelwa leli sebe yaye oku kulandelayo kunakho ukunikwa ingxelo ngako:

- IForam yokuSetyenziswa gwenxa kweZiyobisi yeNtshona Koloni isekwe ngokutsha kunye nabachaphazelekayo abavela kumasebe karhulumente wephondo; koomasipala nabaveli abavela kwibhodi yabalawuli beNPO.
- Ulwabiwo lwengxowa-mali ukunciphisa ukusetyenziswa kweziyobisi eziyingozi notywala lwandisiwe ngokumalunga nama-90% kule minyaka mithathu idlulileyo.
- Iwebhusayiti yengcaciso malunga neziyobisi notywala kwiPGWC isekiwe ukulungiselela uluntu.

3. Solomons, F. (2012). *Victimhood in the Western Cape. Internal research report for the Western Cape Department of Social Development.*

- Imfundo ngezinyobisi ingeniswe kwimathiriyeli yezikolo yoqeqesho yesifundo esiyi Life Orientation kwiGreyidi 1.
- Inani lezithuba zebhedhi ezixhaswa ngemali kwiinkqubo zonyango lwezinyobisi landile ukusuka kwizithuba ezingama-3 700 kunyaka wama-2009/10 ukuya kwezingama-4 500 kowama-2011/12. Ilungelo lokungena ngokwendawo kwizithuba zonyango ezixhaswa ngemali landisiwe kwiiNPO ezingama-22 kunye namaziko aqhutywa ngurhulumente.
- linkonzo zololongo emva kokuchacha ekurhurheni / ukuyeka ziyanikezelwa.
- Izifundo zenqanaba elisemva kokuthweswa isidanga eUCT nakwi-Yunivesiti yaseStellenbosch zikunyaka wazo wesibini, ngeli thuba iUWC iqhuba ngesifundo sayo senqanaba elingaphambi kokuba ufumane isidanga.

UPhuhliso loLutsha: Inkqubela phambili eyenziwe liqela lokusebenza lePSO8 lijolise ekunikezelweni kwamakhono ophuhliso (amakhono obomi angundoqo) ukulungiselela ulutsha olusesesikolweni yaye apho kufanelekileyo, iququzelela ukufumaneka kwamathuba engqesho kulutsha osele lusishiyile isikolo. Ngokusetyenziswa kweEPWP yeSebe, amathuba omsebenzi angama-298 ayilwa ukulungiselela abanematriki abangasebenziyo kwiSebe. Kuqukaniswa noku, inkxaso kulutsha osele luphumile esikolweni yanikezelwa ngokuxhaswa kwesoka edlalwa ezitalatweni kunye nemisebenzi yeziko lemfundo lesoka. Ukuchongwa kolutsha oluphakathi kobudala obuli-14 - 25, ezi nkqubo zinikezela ngenkqubo yokuphuhlisa isiqu somntu nobunkokheli kusetyenziswa ikhowudi yomdlalo olungundoqo kwiphondo njengesixhobo sokunikezela nokugcina umntu ahlale ekhululekile kwizinyobisi sesona sibonelelo nebhaso lokuthabatha inxaxheba. ISebe ngokunjalo lixhase iChrysalis Academy ngokubonelela ngezibonelelo eziya kuthi zincedise ukunikezelwa kweenkonzo zentlalo-ntle kwiziko kubathabathi-nxaxheba.

Iinguqu ezintsha kumgaqo-nkqubo zenzeka kumakhaya azinzileyo ngokunjalo nakwiinkqubo zophuhliso lolutsha. Amaxwebhu enjongo entsha yeqhinga aphuhlisiwe ukulungiselela iinkqubo zophuhliso lwekhono lolutsha neleziko. Omabini la asekwinqanaba loyilo ngokwakaloku nje yaye aya kuqukunjelwa kunyaka-mali wama-2012/13.

Ngokuthatyathwa kwenxaxheba kweePSO 8 iqela lokusebenza Ulolongo lwasemva kokuphuma kwesikolo, iSebe lithelane neSebe leMicimbi yeNkcubeko neMidlalo ze yakwandisa ukuthatyathwa kwenxaxheba luninzi, lithuba nokufumaneka; Inkqubo yoPhuhliso nokukhula (MOD) ngokunikezela ngenkxaso yesondlo kwiziko kubathabathi-nxaxheba balo. Ukunikezelwa kweepakethi zokutya kubathabathi-nxaxheba kwinkqubo ze kwakhokhelela ekundeni kwenani labathabathi-nxaxheba ze kamva kwandiswa inkqubo yesondlo ukusuka kwizikolo zoyilo zokuqala ezisi-8 kwingingqi eKhayelitsha, eDelft, eLavender Hill naseHout Bay kwaya kwizikolo zeMOD ezingama-73 kwiphondo lonke ekupheleni konyaka-mali wama-2011/12. Abathabathi-nxaxheba beziko MOD abangama-8 317 bondliwa yonke imihla.

Kwinkqubo yabantu abadala, umsebenzi uqhutywe ngokumiliselwa koMthetho waBantu abadala, onguNombolo we-13 wama-2006. Iinguqu zeqhinga zimiliselwe ngokuqhubeka kwizithuba solu vavanyo ngokutsha. Iinkqubo zomthambo zabantu abadala ziphuhlisiwe zaye ziya kumiliselwa kunyaka-mali wama-2012/13. ISebe landise inkxaso-mali yalo kuMakhaya aBantu abadala nakumaziko enkonzo. Ngokunjalo labe inkxaso-mali ngokubhekiselele ekuphuculweni kwezibonelelo zamaziko abantu abadala.

Umsebenzi kwiNkqubo zoThintelo loLwaphulo-mthetho neNkxaso wasekelwa nguMthetho woBulungisa waBantwana, uMthetho waBantwana kunye noMgaqo-nkqubo weSizwe woThintelo loLwaphulo-mthetho. Enye yondoqo ejolise kuyo le nkqubo yayikukwandisa ikhono ngaphandle lamagosa asalingwayo ngokuwavuselela ulwazi kwakhona noqeqesho lwabasebenzi abasele bekho nabo basandula ukuqeshwa. Ngesi sithuba sovavanyo ngokutsha, iSebe libonelele ngoqeqesho kubalingwa kunye namagosa ancedisa abalingwa. Kubekho ukwanda okubonakalayo kwiinkonzo zabantu abadla kule nkqubo.

INkqubo yaBalimeleyo ibe nokwandiswa kwenkxaso-mali, yaye iququzelele inguqu zeqhinga ngokubhekiselele kulwandiso lweenkqubo zololongo zemini ezisekwe kuluntu. Le nkqubo izame ukuphuhlisa uyilo olulungiselelwe ukuchonga kwangethuba abantwana abalimeleyo ekhaya, kusetyenziswa namaqabane afanelekileyo.

Ulolongo nenkxaso kwiiNtsapho: Kwinkqubo yeeNtsapho kubanjwe iindibano ezine ezibandakanyayo ezaziwa njengeFamily Strength Expo eGugulethu, eVredenburg, eBeaufort West naseVilliersdorp njengenxalenye yenkqubo yayo ukukhuthaza ilungelo lokufumana iinkonzo ziintsapho. Iinkqubo zoqeqesho lobunkokheli bobuzali zither zanda ekwakhiweni kwekhono ngeli thuba izifizekiso ezinxulunyaniswa nololongo lomntwana nokhuseleko luthelwabantu ukuba inkqubo imilisele ngokupheleleyo uMthetho waBantwana ngokubhekiselele kwiECD kunye noqeqesho olusesikweni lwabancedisi kwiECD ngeEPWP.

Izixa-mali ezikhutshelwe ukusetyenziselwa ezinye izinto zibe zizigidi ezi-R5,519 ukusuka kwinkqubo 1 ukuya kwiNkqubo 2 ukuxhasa ngemali umncono ongafezekiswanga ngenxa yenkxaso-mali eyangezelelweyo ukulungiselela ukuqinisekisa ngohambelwano nesithethe nemigangatho elungiselelwe indawo yololongo yabantu abadala. Isicelo sokukhutshelwa nesicelo sokugcinwa kwengeniso senziwa kwiCandelo loLawulo-mali lePhondo ukulungiselela uphuhliso lwezibonelelo.

2.1.5 Uvavanyo ngokubanzi loBume boMbutho olulungiselelwe owama-2011/12

Unyaka-mali wama-2011/12 uphawulwe yinguqu kubume bombutho weDSD. UMnu. Albert Fritz ungene eofisini njengoGunyaziwe oLawulayo ngoJuni wama-2011 ngeli thuba kwinqanaba lokuphatha; isikhundla seGosa eliNika iNgxelo sazaliswa kuFebruwari wama-2012 ngesi sithuba ulawulo oluphezulu lweDSD phantsi kobunkokheli beMEC bunikezele ngolawulo lweqhinga nesikhokhelo. Ngaphezulu ukuqaliswa kwePSO 8 kukhokhelele kwiinguqu zomgaqo-nkqubo, okungundoqo kujoliswe kuphuhliso lolutsha, ukusetyenziswa gwenxa kwezinyobisi, iECD, ukulimala, nokuzinziswa kweenkqutyana zempiliso. Kwimeko yokokugqibela okuchaziweyo indlela engaphezulu echongiweyo ukuxhasa ukutya yaveliswa, kunikwa ingqwalasela kumaqela athile aesichengeni, kubandakanywa ulutsha oluhluphekileyo olusesesikolweni kunye nabantwana kusetyenziswa inkqubo esalingwayo kunye neSebe leMicimbi yeNkcubeko neMidlalo (DCAS) elithi libonelele ngokutya kumaziko asemva kokuphuma kwesikolo oPhuhliso lweThuba lwesiNinzi (MOD).

Ukuveliswa kwengeniso nemisebenzi yoyilo lwemisebenzi phantsi kweenkqutyana zeSebe zokuzinziswa kwempiliso zahlolwa yaye uGunyaziwe oLawulayo wathabatha isigqibo sokuzithumela ngokutsha iinkqubo iinkqubo ezinjalo kwi

Sebe loPhuhliso loQoqosho noKhenketho (DEDAT), njengoko ziphantsi kweziguqunyaziso zomgawo-siseko welo sebe. Ngoko kunyaka-mali wama-2011/12, inkxaso-mali yezi projekti iqalisile ngokuyekiswa kancinane kwiDSD, ze yakuphela ziprojekti ezinobungqina bokuba nekhono ukuxhasa ikhono lomntu ngamnye kunye/ okanye uphuhliso lwempahla yasekhaya egciniweyo. I DSD kunye neDEDAT ziqalise ngenkqubo yokuvavanya uyilo lwemisebenzi olukhoyo oluxhaswa ngemali kunye neeprojekti zokuvelisa ingeniso ukulungiselela ukumisela into yokokuba yaye oku kokugqibela kuya kuyixhasa imisebenzi elolu hlobo kwixesha elizayo.

Ngokuhambelana nezibonelelo zabasebenzi, iDSD iqalisa ngokwakaloku nje ngovavanyo lobume bokwenziwa ngokutsha obuthe bamiliselwa kwisebe ukususela kowama-2011/2012 bangqinelana nenkqubo yoKwenziwa ngokutsha yePhondo leNtshona Koloni. Ngokwengcebiso ze yoYilo olusephepheni logayo-zimvo loKwenziwa ngokutsha olulungiselelwe iSebe, ubume obutsha obumiliselweyo basavavanywa ukuqinisekisa ngento yokuba ingaba uphuculo olungaphezulu lusadingeka na ukulungiselela ukuphuculwa ngaphezulu kwendlela yokusebenza yesebe. Ukwangezelela, ukulungiswa ngokutsha kobume bombutho weeCFO iyaqhutywa ngokwakaloku nje, njengoko oku kungazange kubandakanywe kwinkqubo yokuqala yokulungiswa. Eminye imimandla efumana ingqwalasela ibandakanya:

- Inkqubo yedayari elungiselelwe ooNontlalo-ntle ithe yaveliswa kwakhona ukulandela umsebenzi wobuntlalo-ntle.
- Iyunithi yeM&E iyavavanywa ngokutsha ukuqinisekisa ngendlela enokusebenza ngayo ehlangeneyo yokubekwa kweliso, nabalawuli bethutyana baya kuqeshwa kunyaka-mali wama-2012/13 ukunceda ulawulo lwezivumelwano zokukhutshelwa kwentlawulo kwiiNPO ezixhaswa ngemali.
- Ukuzaliswa kwezithuba kubume bombutho ukulungiselela abasebenzi bophuhliso loluntu (iiCDP) kusarhoxisiwe ngenxa yeenkxalabo kukusilela kwenkcazelo enxulunyaniswa neenkcazelo zomsebenzi ukulungiselela iiCDP. ISebe loPhuhliso loLuntu livelise aBasebenzi boPhuhliso loLuntu njengamagcisa ooNontlalo-ntle, kodwa iinkcazelo zomsebenzi nemisebenzi isala ingacacanga. I DSD ithabathe isigqibo sokubeka phambili uphuhliso nengqesho yonooNtlalo-ntle abaqeqeshwe ngokupheleleyo.
- Incwadana yenkqubo yokusebenza yesiseko ukulungiselela ukunikezelwa kwenkonzo kwinqanaba lengingqi

iza kuphuhliswa. Le ncwadana ilungelelaniswe neenkqubo zoshishino zohlobo oluthile (iifomu zolwamkelo; iifomu zokubekwa kweliso; amanqaku enkqubo; amanqaku enkqubela-phambili, iifomu zokuthumela njl. njl.) Iwenkqubo zesithethe nemigangathi yesizwe.

KweminyeyemingeniejamelenengokwakalokunjeneDSD, kukunqongophalalokwezakhiwoezizezikarhulumente ezifanelekileyo ezinokuthi zisetyenziswe njengeeofisi zengingqi kumaziko asedolophini anabemi abaninzi ezifana neKhayelitsha, iPhilippi, neDelft phakathi kwezinye, ngokunjalo nezinye ingingqi zasemaphandleni ezifana neClanwilliam, iKnysna, iLadysmith neCeres. Oku kunefuthe elibi kwikhono leeDSD ukuba inikezele ngeenkonzokufutshane neengingqi zoluntu. ISebe lezoThutho neleMisebenzi kaRhulumente ngokwakaloku nje awakho kwimeko yokucacisa ngeendawo yeeofisi efanelekileyo kuwo onke la mathuba yaye lo mba uya kufumana ingqwalasela kunyaka-mali wama-2012/13. Umngeni wokufumana indawo efanelekileyo ukulungiselela ukunikezelwa kwenkonzo kwiingingqi zabantu ababevinjwe amathuba ngaphambili yingxaki yethuba elide enengcambu zayo ezendele kumaqhinga esithuba nesicwangciso sedolophu. Awukwazi ngoko ukuqwalasela liSebe loPhuhliso loLuntu kwisithuba esifutshane yaye kufuneka ube yinxalenye yeqhinga elibanzi leSebe lezoThutho neleMisebenzi kaRhulumente ukulungiselela ngokuqinisekisa ngokubonelela ngendawo efanelekileyo ukuxhasa unikezelo olusebenzayo nolufanelekileyo kwiingingqi apho iinkonzo zikarhulumente zinikezelwayo.

2.1.6 Uphuhliso lomgaqo-nkqubo ongundoqo neenguqu ezisemthethweni

- ISebe loPhuhliso loLuntu leSizwe lingenise uMgaqo-nkqubo Oyilwayo woSapho weSizwe (2006) kwiKhabhinethi ngoFebruwari wama-2009. ISebe leSizwe likwinkqubo yokuyila iPhepha loGayo-zimvo ze lithethane namaqabane alo kwiphondo. Ngowama-2010/11 iSebe lePhondo lamkele isindululo esivela kwiNkqubo Yololongoi neNkxaso kwiiNtsapho ukulungiselela ukuqalisa ngophuhliso lweqhinga losapho lephondo oluya kuzama ukubonelela ngezicwangciso-nkqubo ezicacileyo ukukhokhela umsebenzi kunye neentsapho kwiNtshona Koloni. Ngaphezulu, luya kunika ifuthe kumbono weDSD ukulungiselela ukwakha iintsapho ezomeleleyo xa zijamelene neemeko ezimbi kwiingingqi zoluntu. Inkqubo yokuphuhliswa komgaqo-nkqubo iqalise ngoOktobha wama-2010 yaye iya kuqunjelwa ngonyaka-mali wama-2012/13.
- Inkqubo yokuyila iZithethe neMigangatho elungiselelwe uYilo oluHlangeneyo lokuNikezelwa kweNkonzo ngumsebenzi oqhutywayo. Iprojekti yesizwe ngokwakaloku nje ikwiNqanaba lesi-3, kunye nokuqunjelwa nokugqitywa kwezithethe nemigangatho yohlobo oluthile. Le iya kumiliselwa ngokuqhubeka kuxhonyekeke kulwamkelo lokugqibela. Iprojekti iqulathe uvavanyo ngokutsha loshishino ngokupheleleyo loPhuhliso loLuntu, ingakumbi amacandelo eeNkonzo zeNtlalo-ntle noPhuhliso loLuntu. Ixabiso lale projekti lellokuba iya kubonelela ngesicwangciso-nkqubo esibanzi sesizwe ukulungiselela ukuchaza ubume, ubungakanani nobukhulu beenkonzo zoluntu yaye iya kubonelela ngezithethe nemigangatho kuzo zonke iinkonzo, kuwo onke amanqanaba amane ongenelelo.
- UMgaqo-nkqubo woRhulumente weNtshona Koloni ngeNkxaso-mali yeeNGO ukulungiselela ukunikezela ngeNkonzo zeNtlalo-ntle ufumene ulwamkelo loMphathiswa ngomhla wesi-4 kuEpreli wama-2011 yaye wathathelwa ingqalelo yiKhabhinethi yePhondo. Umgaqo-nkqubo uxhaswa zizikhokhelo zenkqubo nezixhobo ezilungiselelwe umiliselwe yaye uya kusetyenziswa kwizicelo zenkxaso-mali zowama-2012/13. Lo mgaqo-nkqubo ulungelelaniswe kuMgaqo-nkqubo wesizwe wamaBhaso eMali othe wamkelwa okwethutyana. Ngokusekwe kwingcebiso esemthethweni efunyenweyo, amanye amagatya omgaqo-nkqubo wephondo uya kulungelelaniswa kwisithuba sonyaka-mali wama-2012/13, ingakumbi, ukususwa kogunyaziwe olawulayo kwinkqubo yamabhaso emali, njengoko oku kuphakathi kuxanduva olusemthethweni lwegosa elinika ingxelo.
- Ngomhla woku-1 kuEpreli 2010, kuqulunqwe imithetho emitsha emithathu, eyile uMthetho waBantwana onguNombolo 38 wama-2005 njengoko uhlonyelwe; uMthetho waBantu abaDala onguNombolo 13 wama-2006 kunye noMthetho woBulunga waBantwana onguNombolo 75 wama-2008. Umthetho ngamnye kule unemiba erheshayo kakhulu kwiDSD kunye necandelo lentlalo-ntle ngokunjalo namanye amasebe. I DSD isebenza ngokwakaloku nje namaqabane ayo kwizicwangciso zomiliselwe kwisithuba esifutshane, esiphakathi nexesha elide ukunika impembelelo kulo mthetho.
- IQhinga leZibonelelo: Ngokumiliselwa koMthetho waBantwana onguNombolo 38 wama-2008 noMthetho

woBulungisa waBantwana, onguNombolo 75 wama-2008, ngomhla wokuqala kwinyanga kaTshazimpunzi ka-2010, ibe luxanduva kwiDSD ukunikezela ngololongo oluqhubekayo ukulungiselela ulutsha olusemngciphekweni. U MEC Fritz kufuneka abonelele ngokuhambelana neCandelo le-192 loMthetho waBantwana, uMthetho we-38 wama-2005, iqhinga lephondo lokusekwa ngokufanelekileyo kwamaZiko oLolongo lwaBantwana noLutsha (iiCYCC) abonelelweyo, alungelelanisiweyo nalawulwayo kwiphondo liphela yaye abonelele ngoluhlu olufunekayo lweenkqubo zololongo kwindawo yokuhlala.

2.1.7 Ingeniso yeSebe, inkcitho nezinye izihlobo ezizezinye

Ukuqokelelwa kwengeniso yesebe

	2008/09 Eyiyo	2009/10 Eyiyo	2010/11 Eyiyo	2010/11 Ekujoliswe kuyo	2011/12 Eyiyo	% Iyantlukwano evela kuHlahlo Lwabiwo-mali
Ingeniso yerhafu Ekhutshelweyo eyamkelweyo	0	0	0	0	0	0
Ingeniso engaveli kwirhafu Ukuthengiswa kweMpahla neeNkonzo	396	411	456	397	568	43
Intengiso kwizakhiwo Inzala, izahlulo nerhente kumhlaba	102	64	17	25	25	0
Iintengiselwano zemali (ukufunyanwa kwamatyala nemali ehlawulwe ngaphambili)	2 018	7 506	6 338	143	3 307	2 212
IRISITI ZESEBE ZIZONKE	2 516	7 981	6 811	565	3 900	590

Itheyibhile engasezantsi ibonelela ngolwahlulo lwemithombo yengeniso:

2.1.8 Inkcitho yesebe

IiNkqubo	Ezivotelweyo 2011/12 R`000	Ekhutshelweyo nolungelelwaniso R`000	Iyonke evotelweyo R`000	Inkcitho ethile R`000	Umathluko R`000
INkqubo 1	193 137	8 280	196 624	184 183	12 441
INkqubo 2	1 085 970	2 786	1 093 549	1 093 548	1
INkqubo 3	52 504	(10 536)	41 968	39 271	2 697
Iyonke	1 331 611	530	1 332 141	1 317 002	15 139

Ukulungiselela nayiphi na imiba engathi ebe nempumelelo kwinkcitho nakuziphi na izigqibo zomgaqo-nkqubo wohlahlo lwabiwo-mali ezithe zaba nefuthe kwinkcitho nceda khangela ingxelo yamaGosa aNika ingxelo phantsi kweSahlulo 3.

2.1.9 Iintlawulo ezikhutshelweyo

Igama leZiko	Isixa-mali esiKhutshelweyo R'000	INkcitho eThelekelelweyo R'000
UKhutshelo kumaziko angenzi nzala		
• UPuhliso loLutsha	2 139	2 475
• Ukwakhiwa kweKhono leZiko neNkxaso	1 100	1 100
• I HIV neAIDS	8 682	9 197
• Ukuzinziswa kweMpiliso	20	19 238
• UNcedo loLuntu	833	0
• WSS: INkxaso yoBugcisa noLawulo	100	1 926
• Ukusetyenziswa gwenxa kwezinyobisi, uthintelo noVuselelo ngokutsha	2 028	35 012
• ULolongo neenkonzo zabantu abadala	35 062	152 802
• Uthintelo lolwaphulo-mthetho nenkxaso	189 371	6 945
• INkonzo kubantu abalimeleyo	6 624	68 246
• INkonzo kubantu abalimeleyo	70 608	350 197
• Ulolongo lomntwana kunye neenkonzo zokhuselo	345 942	11 893
• Ukuxhotyiswa kwexhoba	11 951	33 109
• Ulolongo kunye neenkonzo zenkxaso kwiintsapho	33 400	692 140
ICANDELO LESAMBUKU	727 840	
Ezasekhaya		
• Izibonelelo zoluntu	451	428
• Ukhuselelo loLuntu	275	10
• Amabango abhekiselele kurhulumente	223	0
• Imirhumo yokukhapha (abantwana)	5 500	5 500
ICANDELO LESAMBUKU	6449	5 938
ISAMBUKU	734 289	698 078

Iintlawulo ezikhutshelweyo zenziwa kwiiNPO ezinikezela ngeenkonzo egameni leSebe. Iinkonzo ezinikezelwayo zihambelana neenkqubo zesiseko zeSebe, ezigunyaziwe ngumthetho kunye/okanye ezi zodwa ngokwendalo. ISebe lingene kwisivumelwano sentlawulo ekhutshelweyo nawo onke amaziko anikwa inkxaso-mali achaza imiqathango yokunikezelwa kwenkonzo, amalungiselelo enkxaso-mali nemiqathango ngokunjalo nemiphumela ekuvunyelwene ngayo neziphumo. Ngokuhambelana nezi zivumelwano yonke imibutho exhaswa ngemali adingeka ukuba angenise iingxelo rhoqo ngemali kwimiphumela engundoqo (iinkcukacha zolwazi ezingeyiyo imali), iingxelo zenkqubela phambili zarhoqo ngekota kunye neengxelo zemali zonyaka. Imibutho ethe ayahambelana nokunikezelwa kwenkonzo okanye neemfuno zokunikezelwa kwengxelo inkxaso mali yayo iya kurhoxiswa.

Kwisithuba sonyaka ophantsi kovavanyo ngokutsha ukubekwa kweliso kwindawo lwaqhutywa kwimibutho engama-300 ngokuhambelana neengozi ezichongwe ziinkqubo. Oku kubandakanya amakhaya okuhlala abantu abadala abali-141 kunye namaziko enkonzo namakhaya abantwana angama-61 neeprojekti ukukhangela ukusebenza kwamacandelo awo olawulo. Ngokunjalo ukulandelwa kwempahla nokusebenza uvavanyo ngokutsha kweeprojekti zempiliso ezinzileyo equaliswe kunyaka ongaphambili yaqhutywa, kunye namathuba angama-28 otyelelo okubekwa kweliso.

2.1.10 Amaziko karhulumente

ISebe alikhupheli zixa-mali nakuliphi na iziko likarhulumente.

2.1.11 Iminikelo yoxhomekeko nezixa-mali ezichongiweyo

ISebe alifumananga minikelo yoxhomekeko ngonyaka-mali wama-2011/12 kodwa lichonge isixa-mali senkqubo yalo yokufundas usengqeshweni yeEPWP.

2.1.12 Utyalo-mali lwezakhiwo, ugcino nesicwangciso solawulo lwempahla

2.1.12.1 Utyalo-mali lwezakhiwo

- **Ulwakhiwo lweprojekti eziqhutywayo ngokwakaloku nje yaye nethuba ekulindeleke ukuba zigqitywe ngalo.**
 - Ezi Projekti zoLwakhiwo zilandelayo bezisaqhutywa ngeli thuba lokunikezelwa kwengxelo:
 - I Bonnytoun Youth Care centre, eKraaifontein, yagqitywa ngoMatshi wama-2012
 - Ukwenziwa ngokutsha kweOfisi yesiThili seMetro South kuya kugqitywa: ngomhla wama-31 kuMatshi wama-2012
 - Ukwenziwa ngokutsha kweOfisi yesiThili seMetro kuya kugqitywa ekupheleni kukaAgasti wama-2012.
- **Izicwangciso zokuvalwa okanye ukuthotyelwa ezantsi kwezibonelelo ezikhoyo.**
 - ISebe liye iSiyakhatala layibuyisela kwiSebe lezoThutho neMisehulumente (DTPW) njengoko kungekho siding sokusetyenziswa kwayo.
- **Ugcino olukhoyo lwemisebenzi esemva nendlela iSebe eliyicwangcisileyo yokujongana kunye nawo kwisithuba sesicwangciso-nkqubo seNkcitho seThuba eliPhakathi (MTEF).**
 - Ugcino olukhoyo lwemisebenzi esemva olulungiselelwe unyaka wama-2011/12 zizigidi ezili-R 10 525 500. I DSD ibeka uxinzelelo kwiDTPW ukucela inkxaso-mali engaphezulu kwiCandelo loLawulo-mali lePhondo.
- **Uphuhliso olunxulumene noku kungentla okulindeleke ukuba kube nefuthe kwinkcitho ekhoyo yeSebe.**
 - Inani labathweswe izidanga ekudingeka ukuba baqeshwe liya kuba nempembelelo kwimfuno zendawo yeSebe, ekufuneka ukuba lamkele
 - Uthethwano lwarhoqo kunye ne DTPW ukubonelela ngenkxaso-mali engaphezulu kwiiprojekti zogcino zeSebe

2.1.12.2 ULawulo lweMpahla

linkcukacha ngendlela iindawo zogcino lwempahla eziguquke ngayo kwisithuba esiphantsi kovavanyo ngokutsha, kubandakanywa ingcaciso ngelahlweyo, ethengiswe njengenkunkuma nelahlekileyo ngenxa yobusela.

Iindlela ezipheleleyo zogcino lwempahla yesebe zibe zizigidi ezingama-R31 548 914. Umsebenzi wokubalwa kwempahla ngonyaka wagqitywa ngomhla wama-31 kuMatshi wama-2012. Zonke iinkcukacha zempahla zabhalwa kwiRejista yeMpahla yaye iyinyani, ithembekile yaye ihlelwe ngokulungileyo yaye kunikwa ingxelo ngayo. Yonke elahlweyo nengasenakho ukusetyenziswa ilahlwa rhoqo yaye ngendlela ephandle kumntu wonke. Inkqubo yokubala impahla efanelekileyo yalandelwa yaze yamiliselwa kwaze oko kungadibani kakuhle kulo kwasonjululwa. Ngomsebenzi wokubalwa kwempahla, impahla engasebenziyo engafanelekanga nengasenawo umsebenzi okanye naleyo sele idlulelwe lixesha yachongwa ze yafakwa kwiNkqubo yeNgcaciso yeMpahla. Ukwahlulwa kwempahla (izakhiwo) kunye ngoku kulandelayo:

IStora	Ixabiso lendleko
uNdlunkulu	6 127 216.90
iLOGIS ephakathi	16 073 432.96
iWynberg	5 500 253.19
iGeorge	2 083 561.63
IziThuthi zikarhulumente	38 470 574.54
IYONKE	68 530 902.96

Ixabiso lilonke lempahla elahlweyo kunyaka-mali 2011/2012 linjengeli lilandelayo:

Ezilahlweyo	9 160 488.71
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Iimiqathango ethatyathiweyo ukuqinisekisa ngento yokuba irejista yempahla yesebe ihlala ihlaziyiwe ngesithuba esiphantsi kovavanyo ngokutsha

Impahla iyarekhodwa ngomhla wolwamkelo yaye ukwangezelela koku ulungelelwaniso lwarhoqo ngenyanga luyenziwa phakathi kwenkcitho yempahla nerejista yempahla. Uqinisekiso lwempahla lonyaka lwaqhutywa ukuqinisekisa ngento yokuba irejista yempahla iqukunjelwe yaye ilungile.

Ubume obukhoyo bestokhwe sezakhiwo zesebe, umzekelo yipesenti engakanani ekwimeko elungileyo okanye embi?

Ubume obukhoyo bestokhwe sezakhiwo zesebe: Malunga namashumi asithoba epesenti (90%) empahla ikubume obulungileyo ze ishumi (10%) eliseleyo lempahla kufuneka lilahlwe.

2.2

INDLELA YOKUSEBENZA YENKQUBO

Imisebenzi yeDSD ihlulwe ngokwezi nkqubo zilandelayo:

INKqubo 1: ULawulo

INKqubo 2: IiNkonzo zeNtlalo-ntle

INKqubo 3: UPuhliso noPhando.

INKQUBO 1: ULAWULO

Injongo

Le nkqubo iqulathe ulawulo lweqhinga neenkonzo zenkxaso kuwo onke amaqanaba eSebe, okt. kwiphondo, kwisithili, kwingingqi nakwinqanaba lesibonelelo / leziko. (Isihloko ulawulo lwesiThili sichazwa ngokuhambelana nobume boHlahlo lwaBiwo-mali lweSizwe. Nangona kunjalo, iDSD yeNtshona Koloni isebenza ngesiseko seofisi yengingqi).

Iinjongo zeqhinga:

Ukumilisela ubume bombutho obuhlaziyiweyo bokunikezela ngenkonzo.

Ukunikezela ngokupheleleyo ngomsebenzi wolawulo lwemali kwisebe.

Ukulawula upuhliso nokumiliselwa kokubekwa kweliso kuwo wonke umbutho, uvavanyo nokunikwa kwengxelo.

Imiqondiso yendlela yokusebenza nekujoliswe kuko

INKqutyana/inkqubo				
Umqondiso wendlela yokusebenza	Isiseko (umphumela onguwo) 2010/11	Indlela yokusebenza eyiyo kuthelakiswa nekujoliswe kuko		Izizathu zomahluko
		Ekujoliswe kuko (2011/12)	Okukuko (2011/12)	
Inani labasebenzi lakhula lasuka kwi-1 910 laya kutsho kuma- 2 706	1 910	2 253	1 763	Uvavanyo ngokutsha lwesiseko se- APP sowama-2011/12 lwenziwe. Oku kuzise ukuhla kakhulu kwisiseko se-APP yowama-2012/13.
Inani leeofisi zengingqi ezisekiweyo	21	27	25	Indawo efanelekileyo ayifumaneki. ISebe lezoThutho neMisebenzi kaRhulumente likwiphulo lokuguqula ngokutsha iiofisi eyaseKhayelitsha 2 neyaseMilnerton.
Ingxelo yophengululo-zincwadi engenasiphene kunye nenani lemicimbi yoxinzelelo elincitshisiweyo	INGxelo	INGxelo	INGxelo	I FMIP yaqinisekiswa ngezicwangciso zokusebenza rhoqo ngekota yaye ingxelo ezi-4 zangeniswa kwiKomiti yoPhengululo-zincwadi njengoko bekucwangcisiwe.

INqanaba leKhono loLawulo lweMali lweSixokelelwano SokuThengiselana (SCM)	2+	3	2 +	Ulungelelwano lweNkqubo yaMagosa aNika iNgxelo eSebe kunye nophuhliso oluTsha kuLawulo lweSixokelelwano sokuThengiselana inxalenye yalo lwenziwe ngenxa yokungaqunjelwa koyilo olusephepheni olulungiselelwe iNkqubo yamaGosa aNika iNgxelo liCandelo loLawulo-mali leSebe yaye umhla okuthandwa ukuba lugqitngwayo ngumhla wama-31 kuMatshi 2013.
INqanaba leKhono lemali lokuNikwa kweNgxelo yeMali	INqanaba lesi-3+ lekhono lemali	INqanaba lesi-3+ lekhono lemali	3+	
Inani labasebenzi bemali abanobugcisa bemfundo yamabanga aphezulu	22	11	11	-
UkuNikwa kweNgxelo kwiSebe ngokubanzi rhoqo ngekota yeNdlela yokuSebenza (QPR)	4	4	4	-
UMgaqo-nkqubo wokuNikwa kweNgxelo kwiSebe ngokubanzi rhoqo ngekota yeNdlela yokuSebenza (QPR)	-	1 UMgaqo-nkqubo wokuNika iNgxelo yeNdlela yokuSebenza	-	Umgaqonkqubo weQPR awudingeki(ophantsi kweminye imgaqo-nkqubonemimiselo). Imisesebenzi noxanduva olunento yokwenza nokuqinisekisa sele ilungiswe.
Iiforam zoLawulo lweNdlela yokuSebenza rhoqo ngekota kunye neengxelo zangaphakathi ukunceda isebe ukuva livavanye ze liphucule inqanaba lalo lokukhula koLawulo lweNdlela yokuSebenza	4	4	4	-
Uqinisekiso lweNFD olwenziwa kwiziko rhoqo ngekota ukuqinisekisa nokulunga, ngokuthembeka nokufaneleka kwengcaciso ekunikwe ngayo ingxelo.	1	4	4	-

Ukuhlanganiswa kwengcaciso yolawulo lwendlela yokusebenza yeeNPO zesebe nokuyenza ifumaneke kulo lonke isebe	-	Inkqubo yoyilo nophuhliso. Mayibalasele ze imiselwe ukulungiselela inkqubo elingwayo	Isithuba sokusebenza isaziwa njenge- Livelink workspace siyiliwe ukulungiselela ukufayilishwa kwawo onke amaxwebhu anxulumene nenkxaso-mali nolawulo lwendlela yokusebenza yeNPO, kubandakanywa iiTPA, kunye neengxelo zenyanga nezarhoqo ngekota.	linguqu ezifunekayo kwiLivelink zenziwe nasekupheleni konyaka. Uluhlu lweenkcukacha zolwazi ziya kuqaqanjiswa kwasekuqaleni kunyaka wama-2012-13.
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linguqu kokujoliswe kuko ebekucwangcisiwe

Akukho nguqu.

Izifezekiso zenkqubo zizezi zilandelayo:

Uvavanyo lwekhono lemali lwagqitywa yaye okufunyenweyo kwaguqulelwa kwizicwangciso zokusebenza. Amagosa ali-14 anikwa iibhasari kunyaka-mali wama-2011/2012 ukwandisa amakhono emali kwiCandelo loLawulo.

UVavanyo loMjikelo woBuchule woLawulo lweSixokelelwano seNtengiselwano lwaqhutywa ze lwagqitywa liCandelo loLawulo-mali lePhondo ze okulandela oku kwenziwa ngokunjalo uVavanyo ngokuTsha noQikelelo loLawulo lweMali eNtshona Koloni (FGRO) ukulungiselela unyaka wama-2011 yaze ingxelo yakhutshwa liCandelo loLawulo-mali lePhondo lilungiselela iSCM ngokunjalo nokuNikwa kweNgxelo yeMali. ICandelo liphuhlise isiCwangciso seNkqubo yoPhuculo loLawulo loShishino lweSixokelelwano seNtengiselwano esithe samkelwa yaye siyamiliselwa.

INKQUBO 2: IINKONZO ZENTLALO-NTLE

Injongo

Kukubonelelangeenkonzo ezihlanganisiweyo eziphuhlisa yo zentlalo-ntle kumahlwempunakwabasesichengeni kuthelwano nabachaphazelekayo nemibutho yoluntu yokuhlala.

INKCAZELO YENKQUBO

INkqutyana 2.1: INkxaso yoBuchule noLawulo

Ibonelela ngentlawulo yemivuzo neendleko zolawulo, nabasebenzi abanobuchule nabaxhasayo abanikezela ngeenkonzo kwiinkqutyana zonke zale nkqubo.

INkqutyana 2.2: Ukusetyenziswa gwenxa kweziyobisi, uthintelo novuselelo ngokutsha

Ukuyila nokumilisela iinkonzo ezihlangeneyo ukulungiselela ukusetyenziswa gwenxa kweziyobisi, uthintelo, unyango novuselelo ngokutsha.

Injongo yeqhinga:

Ukuphucula ukufaneleka phakathi kweenkonzo zeziyobisi ukulungiselela umntu ngamnye, iintsapho noluntu nemfuneko yezo nkonzo, nokuphuculwa kwemiphumela epheleleyo yonyango nongenelelo.

Imiqondiso yendlela yokusebenza nekujoliswe kuko

INkqutyana/inkqubo				
Umqondiso wendlela yokusebenza	Isiseko (umphumela onguwo) 2010/11	Indlela yokusebenza eyiyo kuthelkiswa nekujoliswe kuko		Izizathu zomahluko
		Ekujoliswe kuko (2011/12)	Okukuko (2011/12)	
Injongo yeqhinga yomqondiso wendlela yokusebenza				
Inani labathengi lifumana iinkonzo zokusetyenziswa gwenxa kweziyobisi		45 845	45 303	Ukunganikwa ngokwaneleyo kwengxelo ngokubhekiselele kwinkonzo zololongo lwasemva konyango
Imiqondiso yesizwe				
Inani lolutsha liyafikeleleka ngokusetyenziswa kwePhulo lika Ke-Moja	-	N/A ⁴	N/A	-
Inani lamaziko okusetyenziswa gwenxa kweziyobisi axhaswa ngemali	24	24	21	Ama-21 axhaswa ngemali evela kuKhutshelo lohlahlo lwabiwo-mali. Ama- 3 ngamaziko aselungelweni lweDSD

4. INkqubo iKe Moja ihlanganise kuthelwano phakathi kweSebe loPhuhliso loLuntu neSebe leMfundo leNtshona Koloni, ngokuhambelana nento yokuba ulwazi ngeziyobisi nemfundo iqhutywa zizikolo kwiiklasi zesifundo iLife Orientation kwiNqanaba lePhantsi, eliPhakathi nenqanaba leMfundo ePhezulu noQeqesho (kwinqanaba 10). ISebe LoPhuhliso LoLuntu lunikezela ngokuqulathweyo nezinye iindlela zenkxaso.

Inani labathengi elamkelwe kumaziko onyango okusetyenziswa gwenxa kweziyobisi axhaswa ngemali	4 462	4 600	5 480	Uninzi lweeNPO beluxhaswa ngemali kusanda inani labaxhamli
Ixabiso leRandi lezixa-mali ezikhutshelwe kwiDSD lixhase amaziko onyango okusetyenziswa gwenxa kweziyobisi	R31.8m	R33.8m	R18.5m	Esona sixa siphelileyo sibonisa kuphela iimali ezinikezelweinjongo yonyango R33.8m sisabelo esiphelileyo esinikezelwe
Imiqondiso yePhondo				
Iphulo larhoqo ngonyaka lolwazi loluntu	-	1	1	-
Inani labathengi abafumana imfundo neenkonzelo zolwazi ezixhaswa ngemali yiDSD	30 400	30 000	0	Inkqubo ehlanganelweyo phakathi kweDSD neMfundo: imathiriyeli sele ilungile kodwa inkqubo imiselwe kuphela ukuqaliswa kunyaka wesikolo wama-2013
Inani lezikolo ezifumana imfundo yoqeqesho ngeziyobisi kwisifundi iLife Orientation	-	100	0	Inkqubo ehlanganelweyo phakathi kweDSD neMfundo: imathiriyeli sele ilungile kodwa inkqubo ibekelwe kuphela ukuqaliswa kunyaka wesikolo ngowama-2013
Ipesenti yeDSD exhasa ngemali kwenkqubo zonyango lweziyobisi (kwizigulane ezisezibhedlele nezinyangelwa ngaphandle kwesibhedlele) ukunikezelwa kovavanyo lweziyobisi kwizigulane ezikwinkqubo	100 % (24)	100% (24)	54% (13)	Uninzi lwamaziko onyango lwezigulane ezingaphandle kwesibhedlele lufumene izixhobo zovavanyo nasekupheleni koMatshi wama-2012
Umlinganiselo wepesenti yempumelelo yeenkqubo zonyango ezixhaswa ngemali zeDSD (ilinganiswa ngesampulu yomchamo ococekileyo ethatyathwa ekuyelweni konyango nakwiinyanga ezi-6) njengepesenti yolwamkelo lunolwazi kunyango	-	25% (1 150 kuma-4 600)	0	Iinkcukacha zolwazi azifumaneki
Inani labathengi abafumene iinkonzelo zongenelo lwangethuba ezivela kwiinkqubo ezixhaswa ngemali zeDSD	5 030	5 440	7 805	IiNPO ezininzi zaxhaswa ngemali kusandiswa inani labaxhamli.

5. Ama-55 oluthelekelelweyo lwesigxina lungaguqulelwas ngokunjalo kwinqanaba eliphakamileyo labantu abaqumbele iimodyuli ezikhethiweyo zezifundo (kukho iimodyuli ezisi-8 kwizifundo zonyaka opheleleyo ezinokuthi zithatyathwa ngumntu ngamnye osebenzela ukufumana isatifikethi kwiminyaka emininzi, ngaphandle kweBHons kwiClinical Social Work eUCT).

Inani elifanelekileyo lamagcisa karhulumente/NPO kwiifundo eziqhubekayo zeYunivesiti ezingokurhurha	3 UPuhliso lwe-Kharityhulam	55 uqikelelo lwesigxina	53	Abafundi abangama-53 kuphela abamkelweyo kwezi zifundo.
Inani lamaziko asebenzisa uYilo loLawulo oluSebenzayo lokuLandela uNyango		3	3	-
Inani labathengi elifumana iinkonzo kulolongo lwakamva oluvela kwiinkqubo ezixhaswa ngemali yiDSD.	4 480	4 600	2 018	Ukunganikwa kwengxelo ngokwaneleyo okuvela kwinqanaba

linguqu kokujoliswe kuko okucwangcisiweyo

Akukho nguqu.

Izifuzekiso zenkqubo nonxibelelwano kwiinjongo zeSebe, zeSizwe nePhondo zinjengezi zilandelayo:

- IForam yokusetyenziswa gwenxa kweziyobisi yeNtshona Koloni ithe yasekwa ngokutsha abachaphazelekayo abavela kumasebe karhulumente wephondo; oomasipala kunye nabameli abavela kwibhodi yabalawuli beNPO.
- Ulwabiwo lwenkxaso-mali ukunciphisa ukusetyenziswa kweziyobisi eziyingozi notywala luthe lwanda lwaya kufutshane nama-90% kwiminyaka emithathu edluleyo.
- Ukufunyanwa kwewebhusayithi yeziyobisi notywala kwiPGWC kusekiwe ukulungiselela uluntu.
- Imfundo ngeziyobisi ifakwe kwimathiriyeli yoqeqesho ezikolweni kwisifundo esaziwa njengeLife Orientation elungiselelwe uGreyidi 1.
- Inani lamathuba onyango axhaswa ngemali kwiinkqubo zonyango lweziyobisi landile ukusuka kwizithuba ezingama-3 700 kowama-2009/10 ukuya kuma-4 500 ngowama-2011/12. Ilungelo lokuzifumana ngokwengingqi amathuba onyango axhaswa ngemali andisiwe aya kwiiNPO onyango ezingama-22 kunye namaziko amabini aqhutywa ngurhulumente.
- Iinkonzo zololongo lwasemva kokuchacha kukurhurha zandile aye ziyanikezelwa.
- Izifundo zasemva kokufumana isidanga eUCT nakwiYunivesiti yaseStellenbosch kunyaka wazo wesibini, ngeli thuba iUWC iqhubeka nesifundo sangaphambili kokufumana isidanga.

Ufuzekiso lweNkqubo lubonelele kwiiNjongo zeSizwe nezePhondo zokwandisa unxibelelwano loluntu nokuphucula ulolongo lwempilo nethuba elilindelekileyo lokuphila ngokunjalo nenjongo yeSebe “yokuYila uluntu olukhathalayo ngokusetyenziswa kweenkonzo eziphuhliso zentlalo-ntle” ngo:

- Kwenza iinkonzo kuwo onke amanqanaba, ingakumbi inqanaba lonyango, zifumaneke, ukwenzela ukunciphisa ifuthe nomthwalo wesifo sokusetyenziswa gwenxa kweziyobisi kwiintsapho
- Kuthintela ukwanda kokusetyenziswa gwenxa kweziyobisi ingakumbi phakathi kolutsha ngokuthi ifakwa ezikolweni
- Kuphuculwa konikezelo lwenkonzo ngokwenza afumaneke amathuba oqoqosho olulodwa koonontlalo-ntle abakwinqanaba elingaphantsi kokufumana isidanga nabo bakwinqanaba elingaphezulu kwabafumene imfundo enomsila
- Kunceda ooMasipala ekusekeni iiKomiti zeNgingqi zeNtshukumo ebhekiselele kwiZiyobisi ezithi zivuselele uluntu kwiinzame zokubhangisa ukusetyenziswa gwenxa kweziyobisi. Ezi nzame zilungelelanisiwe yaye ziyaxoxwa kwiForam yokuSetyenziswa Gwenxa kweZiyobisi eNtshona Koloni ezithi kwakhona zinike iingxelo kuGunyaziwe oseMbindini weZiyobisi, ngoko zinikela ekwandisweni ulungelelaniso loluntu.

INkqutyana 2.3: Ulolongo neeNkonzo zaBantu abaDala

Iinkonzo ezihlangeneyo eziyiliweyo ze zamiliselwa; ukubonelela ngololongo, ngenkxaso nokukhusela abahluphekileyo nabantu abadala abasesichengeni.

Injongo yeqhingqa:

Kukuqinisekisa ukufikeleleka kweenkonzo zophuhliso loluntu ezisemgangathweni; ukunikezela ngononophelo, inkxaso kwanokukhuselwa kwabantu abahluphekayo kwaneenonde ezisesichengeni.

Imiqondiso yokwenziwa komsebenzi nekujoliswe kuko

INkqutyana/inkqubo				
Umqondiso wendlela yokusebenza	Isiseko (umphumela onguwo) 2010/11	Indlela yokusebenza eyiyo kuthelekiswa nekujoliswe kuko		Izizathu zomahluko
		Ekujoliswe kuko (2011/12)	Okukuko (2011/12)	
Injongo yeqhingqa yomqondiso wendlela yokusebenza				
Inani labantu abadala abasesichengeni abafumana inkonzo elungileyo yophuhliso loluntu kwiPhondo	36 953	33 395	*33 252 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	-
Imiqondiso yeSizwe				
Inani labantu abadala abafumana ulolongo nenkxaso esekwe kuluntu	15 800	15 800	15 464	Ngenxa yokungahambelani nemiqathango yokunikezelwa kwenkxaso-mali amaziko asi-7 enkonzo arhoxiswa.
Inani labantu abadala elixhatshaziweyo	712	712	721	Ibonelelwa ngumnikezeli ngenkonzo.
Inani labantu abadala abathabatha inxaxheba kwiinkqubo zomthambo	10 000	7 000	5 013	Ilingingqi ezi-3 azikuhlangabezanga oku bezijolise kuko ngenxa yokungaqiniseki ngobungqina bamaxwebhu angenisiweyo.
Inani labantu abadala abahlala kwizibonelelo zamaziko okuhlala axhaswa ngemali	10 000	9 883	9 654	Ingeniso nolwamkelo lwabahlali
Ixabiso leRandi lezixamali elikhutshelwe kumaziko ololongo nenkxaso esekwe kuluntu elungiselelwe abantu abadala	R18.7m	R20.0m	R21.2m	Ulungelwaniso lolwabiwo ukulungiselela inkxaso-mali eyandisiweyo.
Ixabiso leRandi lezixamali elikhutshelwe kumaziko ololongo nenkxaso esekwe kuluntu elungiselelwe abantu abadala kwizibonelelo zamaziko okuhlala abantu abadala	R105.0m	R107.0m	R123.8m	Uhlahlo lwabiwo-mali olulungelelanisiweyo ukulungiselela inkxaso-mali eyandisiweyo

Imiqondiso yePhondo				
Inani lamakhaya abantu abadala avavanyiweyo ahambelanayo nezithethe nemigangatho	126	126	125	-
Inani lolutsha oluthabatha inxaxheba kwiprojekti zabantu abaminyaka ingalinganiyo	350	400	*400 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	lirejista zokuzimasa zinikezelwe kodwa akukwazeki ukuchonga abo balutsha
Inani leeprojekti zoluntu ezinikezelwa kubantu abadala zizibonelelo zendawo yokuhlala namaziko enkonzo	36	38	36	liNPO ezimbini azihambelananga
Inani lemibutho yenkonzo yoluntu enikezela ngeenkonzo zangethuba zongenelelo kubantu abadala	9	10	10	-

linguqu kokujoliswe kuko okucwangcisiweyo

Akukho nguqu.

Izifzekiso zenkqubo nonxibelelwano kwiinjongo zeSebe, zeSizwe nePhondo zinjengezi zilandelayo:

- Inguqu yeqhinga ngokubhekiselele kwinkqubo yothambo yabadala ngokuphuhlisa iinkqubo zomthambo ukulungiselela umiliselelo ngowama-2012/13.
- Ukwandisa inkxaso-mali yamakhaya abantu abadala okokuqala kwiminyaka esixhenxe ukusuka kwi-R 1 728 ukuya kwi-R1 989 ukulungiselela abantu abadala abagulayo.
- Ukwandisa inkxaso-mali kwiziko lenkonzo ukulungiselela amanqanaba amathathu kunye neendleko zolwabelo lothutho ukulungiselela amaziko enkonzo asemaphandleni ukwenzela ilungelo lokufumana inkonzo kwimimandla yendawo ezithe saa.
- Ukubonelela ngenkxaso-mali eyangezelelweyo elungiselelwe izibonelelo kumakhaya abantu abadala ngokunjalo nengxowa-mali yamakhaya abantu abadala ukulungiselela ukuba akwazi ukuhambelana nezithethe nemigangatho. I DSD, iNtshona Koloni ibe liphondo lokuqala ukufumana ezi zigunyaziso zoMthetho waBantu abadala ngoJuni wama-2011. Inkqubo kufuneka ibeke ngokutsha phambili umiliselelo lwezi zigunyaziso ngesithuba sohlahlo lwabiwo-mali olulungelelanisiweyo.
- Ukuqinisekisa ngento yokuba abantu abadala banelungelo lokufumana iinkonzo ezilungileyo zophuhliso loluntu nokufezekisa ejolise kuko le nkqubo ngokunikela kwiZiphumo zeSizwe “zokuYila uMzantsi Afrika ongcono”. Ekunikezeleni ngololongo, inkxaso nokukhusela abahluphekileyo nabantu abadala abasesichengeni le nkqubo ixhasa iNjongo yeQhinga leSebe “yokuYila uLuntu oluKhathalayo” enxulumene nePSO 8 “ukwandisa ulungelelaniso loluntu”.

Inkqutyana 2.4: Uthintelo lolwaphulo-mthetho nenkxaso

Ukuphuhlisa nokumiliselela iinkqubo zothintelo zolwaphulo-mthetho loluntu nokubonelela ngeenkonzo zokulingwa ezichonge abantwana, ulutsha nabaphuli-mthetho abadala namaxhoba kwinkqubo yobulungisa yolwaphulo-mthetho.

Iinjongo zeqhinga: Ukuncitshiswa kakhulu kobungakanani kwemiba enikelayo kulwaphulo-mthetho loluntu ukunciphisa ukusoloko umntu esiwa esonweni ngokusetyenziswa kwenkonzo yolingo esebenzayo kubo bonke abantwana abasesichengeni nabantu abadala ngowama-2015.

Imiqondiso yokwenziwa komsebenzi nekujoliswe kuko

INKqutyana/inkqubo				
Umqondiso wendlela yokusebenza	Isiseko (umphumela onguwo) 2010/11	Indlela yokusebenza eyiyo kutholekiswa nekujoliswe kuko		Izizathu zomahluko
		Ekujoliswe kuko (2011/12)	Okukuko (2011/12)	
Injongo yeqhinga yomqondiso wendlela yokusebenza				
Inani labantwana nabantu abadala abaxhamlayo kwiinkonzo zenkxaso zolwaphulo-mthetho loluntu ngonyaka	22 000	26 000	21 515	Umahluko unakho ukubalelwa kumlinganiselo wokuhla kokubanjwa othi ube nempembelelo kwiinkonzo zoqhubeko
Imiqondiso yesizwe				
Inani labantwana abangqzulana nomthetho livavanyiwe	10 572	14 000	7 156	Inani labantwana elivavanyiweo lixhomekeke kwinani lababanjiweyo. Umlinganiso wokubanjwa uhlile.
Inani labantwana abangqzulana nomthetho abalinde ukuthethwa kwetyala kumaziko ololongo akhuselekileyo	2 620	2 620	2 105	Inani labantwana abalindele ukuthethwa kwetyala kumaziko ololongo akhuselekileyo liphenjelelwa ngumlinganiselo wokubanjwa kwabantwana.
Inani labantwana abangqzulana nomthetho abaqukumbele iinkqubo zotshintsho	2 417	5 000	2 202	Isizathu sokwahluka: Zonke iingcebiso zenguqu ngamagosa olingo azamkelwa ziinkundla.
Ixabiso leRandi lezixamali ezikhutshelwe iiNPO ezinikezela ngeenkono zothintelo lolwaphulo-mthetho neenkono zenkxaso	NPO- R5.1m Amaziko aqeshisiweyo R29.5m	NPO- R 5.8m Amaziko aqeshisiweyo R30.9m	R6.6m	Sichithe ngezantsi nge-R321, 000 ebesiyabelwe kuba singakwazanga kutholekelela kakuhle iindleko zale nkqubo ngela xesha (isabelo esasihlenga-hlengisiwe sasingama-R6,95)
Imiqondiso yePhondo				
Inani labantu abadala elivavanyiweyo	4 000	5 000	5 026	-
Inani labantu abadala eliguqulweyo	1 745	3 000	5 026	Abantu abadala abathunyelwe ukuba bahlolwe babefanelekile kwaze ngoko bathunyelwa kwiinkqubo zenguqu.
Inani lamagosa eliqeqeshiweyo kwiinkonzo zolingo	108	150	151	-
Inani leenkqubo zenguqu ezamkelweyo	-	8	6	Imbono ezimbini zabanikezeli benkonzo ziba zingahambelani nenqobo zokukhetha ezibekiweyo.

linguqu kokujoliswe kuko okucwangcisiweyo

Akukho nguqu.

Izifzekiso zenkqubo nonxibelelwano kwiinjongo zeSebe, zeSizwe nePhondo zinjengezi zilandelayo:

- Onke amaGosa aLingwayo aqeqeshwe kwakhona ekubhaleni ingxelo yaye onke amaGosa aNcedisayo aLingwayo aqeqeshiwe kwakhona kumakhono onxibelelwano noququzelelo.
- Njengoko inkqubo ifezekisa ebijolise kuko, ingakumbi ezo zinxulumene neenkqubo zenguqu, iya kukhuthaza iNjongo yesi-3 yeQhinga yesebe, okt. "Ukuyila uluntu olukhathalayo ngokusetyenziswa kweenkonzo sentlalo-ntle". Ukufikelela kuko konke ebe ijolise kuko yaye ngokunikezela ngenkonzo yolingo esebenzayo kubantwana nakubantu abadala abasesichengeni le nkqubo inikezela "ngokhuselo olwandisiweyo" eMzantsi Afrika (PSO 5) nePSO8 "ukwandisa ulungelelwano loluntu". Le yokugqibela inxulumene ngokunjalo nemiphumela yesizwe "yokwakha ilizwe elikhuselekileyo" ngokunjalo "nokuyila uMzantsi Afrika ongcono, iAfrika engcono nehlabathi elingcono".

INkqutyana 2.5: Iinkonzo zabantu abalimeleyo

Iinkqubo ezihlangeneyo ze zamiliselwa neenkonzo ezinikezelwayo ezithi ziququzelele ukukhuthazwa kwempilo nokuxhotyiswa ngoqoqosho lwentlalo kwabantu abalimeleyo.

Iinjongo yeqhinga: Ubonelelo ngeenkqubo ezihlangeneyo neenkonzo kubantu abalimeleyo neentsapho.

Imiqondiso yokwenziwa komsebenzi nekujoliswe kuko

INkqutyana/inkqubo				
Umqondiso wendlela yokusebenza	Isiseko (umphumela onguwo) 2010/11	Indlela yokusebenza eyiyo kutholekiswa nekujoliswe kuko		Izizathu zomahluko
		Ekujoliswe kuko (2011/12)	Okukuko (2011/12)	
Injongo yeqhinga yomqondiso wendlela yokusebenza				
Inani labantu abalimeleyo, iintsapho zabo/abanikezeli ngololongo abafumana iinkonzo zentlalo-ntle eziphuhlisayo	21 730	82 929	159 921	Ukunikwa kwengxelo kwiiNPO okungaphezulu kwemfuneko evela kwinkxaso-mali abathe bayifumana
Imiqondiso yeSizwe				
Inani lamaziko okuhlala axhaswa ngemali alungiselelwe abantu abakhubazekileyo	33	33	33	-
Inani leendibano zengxoxo zokhuseleko ezixhaswa ngemali ezilungiselelwe abantu abakhubazekileyo	43	43	43	-
Inani labantu abakhubazekileyo kumaziko okuhlala axhaswa ngemali	2 549	2 549	2 036	Ukuyeka phakathi kwenkqubo ngabaxhamli
Inani labantu abakhubazekileyo kumaziko okuhlala axhaswa ngemali	1 366	1 380	1 262	Linye iziko lokuhlala elixhaswayo ngoku ngemali liSebe lezeMpilo

Ixabiso leRandi lezixamali ezikhutshelwe kwiiNPO ezinikezela ngeenkonzoz ezilungiselelwe abantu abalimeleyo	R46.7m	R48.7m	R70.6m	ULungelelwaniso lohlahlo lwabiwo-mali ukulungiselela ukwandiswa kwenkxaso-mali kumaziko okuhlala neendibano zengxoxo zokhuseleko ukuya kutsho kwisambuku sezigidi ezizi-R19.459
Imiqondiso yePhondo				
Inani lamaziko okuhlala elilawulwa ziiNPO ezixhotyiswe ngemigangatho engephi kumaziko okuhlala alungiselelwe abantu abalimeleyo	10	7	7	-
Inani labantu ngokusetyenziswa kweenkqubo zolwazi ngokulimala nemfundo	35 278	60 000	116 124	Ezikhoyo njengoko kunikwe ingxelo ziiNPO ezixhaswa ngemali.
Inani leenkqubo ezisekwe kuluntu/ zololongo lwesohlwayo ezisekiweyo	-	2	2	-
Inani labantu abalimeleyo neentsapho zabo elifumana iinkqubo zoxhotyiso loluntu	15 265	19 000	40 499	Ezikhoyo njengoko kunikwe ingxelo ziiNPO ezixhaswa ngemali.

Iinguqu kokujoliswe kuko okucwangcisiweyo

Akukho nguqu.

Izifezekiso zenkqubo nonxibelelwano kwiinjongo zeSebe, zeSizwe nePhondo zinjengezi zilandelayo:

- Inkxaso-mali eyandisiweyo yamakhaya angama-31 elungiselelwe abantu abalimeleyo ngokunjalo nezondibano zengxoxo zokhuseleko ezingama-42.
- Inguqu yeqhinga ngokubhekiselele kulwandiso lweenkqubo zololongo lwemini olusekwe kuluntu..
- Uphuhliso olungaphezulu loyilo lwabahlala besoloko bedinga uncedo/nabazihlalelayo olungiselelwe abantu abalimeleyo ze balubeke kubume obulungiselelwe ababemi boMzantsi Afrika.
- Ukuqalisa ngophuhliso loyilo olungiselelwe ukuchongwa kwangethuba kwabantwana abalimeleyo abasekhaya kusetyenziswa neSebe lezeMpilo necandelo leNPO.
- Abantu abalimeleyo bafumana iinkonzo zophuhliso zoluntu ezisekwe kuluntu ezithi zibandakanye ubonelelo ngamangenelelo entlalo-ntle kubandakanywa amaqela enkxaso amaqabane, iinkqubo zoxhobiso, iinkqubo zophuhliso zamakhono okuphila, iinkqubo ezandisa imbonakalo entle yomntu kunye neenkqubo zexesha leholidi.
- Abantu abalimeleyo abali-1 262 bafumana iinkonzo zololongo kwindawo zokuhlala ngeli thuba ama-2 036 afikelelwa ngokusetyenziswa kweenkonzo zendibano zengxoxo zokhuseleko.

Ukufezekisa iinjongo zeQhinga zeSizwe nezePhondo zokwandisa uLungelelwaniso loluntu neengingqi zoluntu ezizinzileyo ngokunjalo nesigunyaziso sesebe sokuyila uluntu olukhathalayo ngokusetyenziswa kwemisebenzi/ungenelelo lwentlalo-ntle ephuhliso efanekileyo oluthi luxhase yaye luqinise umntu ngamnye neentsapho kuthelwano nabachaphazelekayo noluntu, iinkqubo yenze le minikelo ilandelayo:

- Inkqubo zokwazisa ngesimo sokukhubazeka ngenjongo yokuphucula indlela uluntu olubaphatha ngayo abantu abakhubazekileyo.
- Inkqubo zokwazisa izizwalana/nabantu abagcina abantu abakhubazekileyo ukuphucule intlalo yabantu abakhubazekileyo.

INkqutyana 2.6: Ulolongo loMntwana neNkonzo zoKhuselo

IiNkqubo ezihlangeneyo eziyiliwe zaze zamiliselwa kunye neenkonzo ethi zinikezele ngophuhliso, ulolongo nokhuseleko lwamalungelo abantwana.

Injongo yeQhinga: Ukuququzelela unikezelo lweenkonzo eziqhubekayo ezithi zikhuthaze impilo entle yabantwana ze zakhe ukomelela kweentsapho noluntu ukuba zilolonge yaye zikhusele abantwana babo.

Imiqondiso yokwenziwa komsebenzi nekujoliswe kuko

INkqutyana/inkqubo				
Umqondiso wendlela yokusebenza	Isiseko (umphumela onguwo) 2010/11	Indlela yokusebenza eyiyo kuthelekiswa nekujoliswe kuko		Izizathu zomahluko
		Ekujoliswe kuko (2011/12)	Okukuko (2011/12)	
Injongo yeqhinga yomqondiso wendlela yokusebenza				
Inani labantwana neentsapho kwiPhondo elifumana ulolongo neenkonzo zokhuseleko	142 500	157 000	*366 496 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Amanani ebekujoliswe kuwo abantu abathe bafikelelwa ngokusetyenziswa kwendibano yolwazi loluntu nothintelo abe phezulu kakhulu njengoko eminye imibutho inike ingxelo ngamanani afikelelwe ngokusetyenziswa koonomathotholo yaye akakhange angqinisiswe
Imiqondiso yeSizwe				
Inani lamaziko axhaswa ngemali ololongo lwabantwana noLutsha lamakhaya abantwana neendawo zokhuselelo (CYCC)	44	44	43	I CYCC ayizange yamkelwe ukulungiselela inkxaso ngemali njengoko amaqela achongiweyo ayengaphezulu kobudala obuli-18 leminyaka.
Inani labantwana elamkelwe kwiCYCC	2 309	2 284	2 248	I CYCC ayizange yamkelwe ukulungiselela inkxaso ngemali njengoko iqela elichongiweyo labaxhamli abangama-24 belingaphezulu kwe-18 leminyaka ubudala. Amanani abhalisiweyo ancitshiswa nge-12 kwenye iCYCC. Eli nani libonisa inani labantwana esithi sibaxhase ngemali, hayi izithuba zebhedhi.
Inani labantwana abaxhatshaziweyo	7 000	6 500	5 969	Ngethuba lekota yoku-1-3 kwengxelo okungaphantsi kokulindelekileyo kokuxhatshazwa kwabantwana.
Inani labantwana abatsha ababekwe kumakhaya ololongo	1 536	1 500	*2 613 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Ingqwalasela enkulu ekulawulo lololongo lwamakhaya lube nomphumela wokuba amanani abe ecwangcisiwe adlulwe.

Ixabiso leRandi lezixamali ezikhutshelwe kwiCYCC	R49.9m	R51.2m (R47.7m amakhaya abantwana ne R3.4m neendawo zokhuselo)	R51.2m	-
Inani labantwana abakwiinkqubo zeECD	86 107	90 000	*87 100 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Ukungahambelani kwemibutho neemfuno zenkxaso-mali kunciphise inkxaso-mali yabantwana
Inani lemisebenzi eliyiliweyo yi EPWP kwiinkqubo zeECD	200	200	378	Okukuko kubandakanya abancedisi beWCD abangama-200 ngokunjalo nabasebenzi bangaphandle kweofisi abali-178 abasebenza kwinkqubo eyaziwa njengeFamily in Focus njengoko icelwe yiEPWP.
Inani lamagcisa eECD aqeshwe kumaziko eECD	3 900	4 350	*3 087 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Ukunikwa kwengxelo kulo mqondiso zezinye iingingqi yaye akubonisi nto iyinyaniso yabona basebenzi.
Imiqondiso yePhondo				
Inani lezikimu ezihlanganisiweyo zendawo zolongo (CFC)	2	4	2	ICFC ezi-2 ezintsha ezicwangcisiwehyo azibhaliswanga kulo nyakamali, ngaphandle kwezi-2 zonyaka ophelileyo (Qaphela oku kwakufanele ukwanda kumanani onyaka ophelileyo) Kukho iingxoxo ezintsha kwiOfisi yeSizwe ngesibonelelo esitsha kuMthetho esiyakuthi sinike isikhokhelo esicacileyo ngendlela ekunqathutywa ngayo ubhaliso lweCFC.
Inani labantwana abadityaniswe neentsapho zabo okanye noluntu lwemvelaphi.	800	410	*1 275 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Kubekho ingqwalasela kwindlela yokusebenza kwiingingqi kunyaka wonke ngokuhambelana nesi sikhokhelo.
Inani labantwana abangena kumaziko ozingenelayo kuwo	559	495	495	-

Inani leeCYCC (Amakhaya aBantwana) ezineenkqubo zonyango zihambelana noMthetho waBantwana	-	20	5	linkqubo zinakho ukubeka iliso kwiiCYCC ezi-5 kuphela ngenxa yekhono eliminyiweyo.
Inani lamatyala ekunikwe ingxelo zokulahlwa kwabantwana	-	300	*1 322 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Ngenzame ezingaphezulu ezibhekiselele kuthintelo nongenelelo lwangethuba kubekho ukunyuka okuqaphelekayo kumatyala ekunikwe ingxelo okulahlwa kwabantwana.
Inani lamatyala ekunikwe ingxelo zokulahlwa kwabantwana	-	4 000	*6 313 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Ngenzame ezingaphezulu ezibhekiselele kuthintelo nongenelelo lwangethuba kubekho ukunyuka okuqaphelekayo kumatyala ekunikwe ingxelo zokungakhathalelwa.
Inani lolwamkelo lwezicelo eziqukunjelweyo	43	336	277	Inani elililo elifikelelweyo ngama-277, nangona kunjalo kukho ama- 211 eelata zengcebiso zolwamkelo ezinokuthi ziqinisekise ezithe zakhutshwa kwisithuba esiphakathi koJuni 2011 noMatshi 2012.
Inani labantu elifikelelweyo ngokusetyenziswa kweenkqubo zolwazi loluntu nemfundo	163 341	57 000	*246 824 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Imibutho ethe yaqhuba imisebenzi yolwazi isebenzisa amaphepha-ndaba nonomathotholo inike amanani aphezulu abantu ebafikeleleyo ebekungenakho ukuba angqinisiswe.
Inani lamaziko ololongo angabhaliswanga ngokupheleleyo	1 600	1 750	1 473	Ulityaziso kubhaliso ngumasipala.
Inani leenkqubo zophuhliso lobuntwana kwangethuba ezihambelana nezithethe nemigangatho	200	600	4	Izikhokhelo noqeqesho lwaphuhliswa kodwa ubhaliso lweenkqubo zeECD luqalise kuphela kwikota yesi-4: Ezine zibonisa inani leenkqubo ezithe zabhaliswa, ingelilo inani lamaziko atghi asebenzise inkqubo.
Inani lamaziko ololongo angaxhaswa ngokupheleleyo ngemali	1 140	1 240	1 097	Ambalwa axhaswe ngemali ngenxa yokungahambelani neemfuno: ubhaliso lungumngeni.

Iinguqu kokujoliswe kuko okucwangcisiweyo

Akukho nguqu.

Izifzekiso zenkqubo nonxibelelwano kwiinjongo zeSebe, zeSizwe nePhondo zinjengezi zilandelayo:

- Umilisele olupheleleyo loMthetho waBantwana ngokubhekiselele kwiECD kubandakanywa iSahluko 6 engenkqubo yobhaliso lweECD (Ukusekwa kweqela lomsebenzi lenkqubo yeECD, iqela lovavanyo).

- Iprojekti ukuqinisekisa ngento yokuba onke amaziko angabhaliswanga abhalisiwe yaye ayahambelana nezithethe nemigangatho.
- UYilo lweenkcukacha zolwazi olusekwe kwikhompyutha, ukufakwa kwazo zonke iinkcukacha zolwazi eziphengululweyo nokuqinisekisa ngento yokuba iingxelo ezifanelekileyo zinakho ukufunyanwa.
- Abancedisi beECD bafumene uqeqesho olusesikweni lolawulo/lweofisi kwiEPWP.
- Ukuphuhliswa kweqhinga elitsha leECD.
- Inkxaso-mali eyandisiweyo yamaZiko ololongo aBantwana kunye noLutsha ukusuka kwi-R1 800 ukuya kuma-R2 000 ngomntwana ngamnye ngenyanga.
- AmaZiko ololongo lwaBantwana noLutsha ancediswayo achongiweyo enenkxaso-mali eyangezelelweyo ukulungiselela ukuphuculwa kweziko ukuhlangabezana nezithethe nemigangatho ehambelana noMthetho waBantwana.
- Kuyilwe isixhobo sokubeka iliso kwindlela yokusebenza ukulungiselela usetyenziso oluhambelana notyelelo lokubekwa kweliso kwimibutho exhaswa ngemali.
- Ukuphuculwa kobudlelwane nonxibelelwano nabachaphazelekayo, ingakumbi amaqabane okunikezelwa kwenkonzo akufutshane nenkqubo.
- Ingqiqo ephuculweyo nomilisele lwamabango asemthethweni nakumgaqo-nkqubo, ingakumbi uMthetho omtsha waBantwana ngokusetyenziswa koqeqesho lwamagcisa enkonzo yoluntu.

INkqutyana 2.7: Ukuxhotyiswa kweXhoba (VEP)

Iinkqubo ezihlangeneyo eziyiliweyo zomilisele kunye neenkonzo ukulungiselela ukuxhasa, ulolongo nokuxhobisa ixhoba lobundlobongela nolwaphulo-mthetho ingakumbi abantu ababhinjileyo nabantwana.

Iinjongo zeqhinga: Amaxhoba obundlobongela basekhaya, obesondo nobundlobongela bomzimba afumana iinkonzo eziqhubekayo.

Imiqondiso yokwenziwa komsebenzi nekujoliswe kuko

INkqutyana/inkqubo				
Umqondiso wendlela yokusebenza	Isiseko (umphumela onguwo) 2010/11	Indlela yokusebenza eyiyo kuthelekiswa nekujoliswe kuko		Izizathu zomahluko
		Ekujoliswe kuko (2011/12)	Okukuko (2011/12)	
Injongo yeqhinga yomqondiso wendlela yokusebenza				
Inani labantu abafikelelweyo abafumana iinkonzo zenkxaso kumaxhoba	20 232	35 000	38 798	Kukho iyantlukwano ngenxa yenani eliphezulu lolutsha oluthabatha inxaxheba kwiinkqubo zokwazisa ezisekelwe kwisini sabaxhamli
Imiqondiso yeSizwe				
Inani lamaziko anikezela ngendawo yokuhlala axhaswa ngemali ezilungiselelwe amaxhoba olwaphulo-mthetho nobundlobongela	12	14	12	Amaziko amabini anikezela ngendawo yokuhlala athe awabi nakufumana nkxaso-mali kuba engenazakhiwo zifanelekileyo. Imali le isetyenziswe yinkqubo (VEP) ngenjongo yokunikezela kwezinyo inkonzo njengengxenywe yenkqubo yokubhena.

Inani lamaxhoba olwaphulo-mthetho nobundlobongela elikwiindawo zokhuselo	2 832	3 091	5 860	Amaziko anikezela ngendawo yokuhlala angqongqoekugcineni ixesha lokuhlalisa elisisithuba esisukela kwiinyanga ezintathu ukuya kwezintandathu ubuninzi. ethi ithathe iinyanga ezi-3 ukuya kwiinyanga ezi-6 ubude. Kungoko ke la maziko ekwazi ukuhlalisa amaxhoba amaninzi.
Inani lamaxhoba olwaphulo-mthetho afumana iinkonzo kwiVEP ezixhaswa ngemali	20 232	29 043	29 955	
Ixabiso leRandi lezixamali ezikhutshelwe kwiindawo zokuhlala iVEP ezixhaswa ngemali	R3.5m	R3.8m	R4.0m	Inkcitho engaphezulu kolwabiwo-mali yenziwa kukunganeli kweengxowamali kwasekuqaleni 2011/2012. limbophelelo nangona inyaniso iyeyokuba izixamali ezikhutshelweyo zendawo yokhuselo lwazinziswa ukusuka ku-2010/2011 ukuya ku-2011/2012.
Imiqondiso yePhondo				
Inani lamaxhoba olwaphulo-mthetho nobundlobongela athe afikelela kwiinkonzo zokuthuthuzelwa kwiofisi zeengingqi zeDSD	-	2 566	630	Aqininisekiswa kwiiRejista: kwiMetro Ekumazantsi (19) eCape Winelands (390)
Inani lamaphulo olwazi eVEP aphunyeziweyo	11	7	62	Amaphulo angamanye athe enziwa zii-NGO kwiingingqi ezahlukeneyo
Inani leeforam ezisebenzayo zeengingqi ezinqamleza kumacandelo nolungelelwaniso	9	6	2	Ukuqaliswa kweeforam ibiluxanduva lwenkqubo yephondo kodwa ke ngenxa yemingeni engqale kubasebenzi, izinto azihambanga ngokwezicwangciso
Inani lolutsha elizimasa yaye laqukumbela inkqubo yothintelo lobundlobongela	-	300	2 353	Iminqweno yeziphumo ibisekelwe kwiziphumo zeminyaka engaphambili. Ukwanda kwenani kungumvuka wamaphulo okwazisa abe yimpumelelo kwiingingqi ezahlukeneyo
i-% yolutsha olukhubazekileyo oluthabathe inxaxheba kwinkqubo yothintelo lobundlobongela esekelwe kwisini.	-	2% (6)	0	Akukho zirejista zigciniweyo ezinamanani abantu abakhubazekileyo abathabathe inxaxheba.

linguqu kokujoliswe kuko okucwangcisiweyo

Akukho nguqu.

Izifizekiso zenkqubo zinjengezi zilandelayo:

- Ukuxhotyiswa kwamaGosa eSAPSali-170 namavolontiya angama-300 anobuchule bengcebiso kukwenzakala nobundlobongela obusekwe kwisini ukuphucula unikezelo lwenkonzo kwizikhululo zamapolisa.
- Inkoko yeentsuku ezimbini kunye nombutho wendawo yokhuselo esingethwe yiDSD neUNODC.

INkqutyana 2.8: I HIV ne Aids

Iinkqubo zololongo ezihlangeneyo zololongo ezisekwe kuluntu ziyiliwe zamiselwa zijolise ekudambiseni ifuthe leHIV neAids kwintlalo noqoqosho.

Iinjongo zeqhinga

Ukuququzelela iinkqubo zenkxaso zonyango lwengqondo ngokuphanda kuluntu kunye neenkonzo kubantwana neentsapho ezisulelekileyo nezichaphazelekayo.

Imiqondiso yokwenziwa komsebenzi nekujoliswe kuko

INkqutyana/inkqubo				
Umqondiso wendlela yokusebenza	Isiseko (umphumela onguwo) 2010/11	Indlela yokusebenza eyiyo kutholekiswa nekujoliswe kuko		Izizathu zomahluko
		Ekujoliswe kuko (2011/12)	Okukuko (2011/12)	
Injongo yeqhinga yomqondiso wendlela yokusebenza				
Inani labantu abasuleleke nabachaphazelekayo yiHIV/AIDS lifumana iinkonzo zophuhliso loluntu kwiPhondo	20 000	22 000	19 974	-
Imiqondiso yeSizwe				
Inani leeNPO ezixhasa ngemali ezinikezela ngeenkqubo zothintelo zeHIV/AIDS	44	40	42	-
Ixabiso leRandi lezixhamali ezikhutshelwe kwiiNPO ezinikezela ngeenkqubo zothintelo zeHIV neAids	R9.1m	R9.6m	R8.6m	Intlawulo kwezinye iiNPO zarhoxiswa ngemali yokusilela ukuhambelana nemiqathango yesivumelwano sokukhutshelwa kwentlawulo
Inani leenkedama kunye nabanye abantwana abenziwe basesichengeni yiHIV neAIDS abafumana iinkonzo	1 512	1 500	2 266	Ingcaciso yafunyanwana kwiiNPO ezingama-21 ezithe zangenisa iingxelo kwiOfisi eyiNtloko. Umahluko waBangelwa yinto yokuba ezi NPO zanikezela ngengxowa engaphezulu kwendingekayo.

Inani lemisebenzi kwiHCBC eyilwe kwiEPWP	279	279	184	Ingcaciso yafunyanwa kwiiNPO ezili-19 ezithe zangenisa iingxelo kwiOfisi eyiNtloko. Umahluko wabangelwa yinto yokuba ayizizo zonke iiNPO ezixhaswe ngemali ezinike ingxelo kwimiqondiso.
Imiqondiso yePhondo				
Inani lamathuba oqeqesho kwinkonzo zenkxaso yengqondo nolutsha (kubandakanywa iinkqubo zendlela yokuziphatha eguqulweyo ejolise kwindlela yophila elungileyo, kwilahleko, ukukhathazeka nokuswelekelwa, iinkonzo zonyango neenkono zesicwangciso sokuthatyathwa kwesikhundla.	149	220	255	Ezinye zeeNPO ezixhaswa ngemali zinabaququzeleli abatsha abangaqeqeshwanga. IiNPO zithumele abantu abangaphezulu kuqeqesho nakulolongo kunoko bekulindelwe.
Inani labaxhamli abaxhamla kumaqela enkxaso.	26 200	2 250	14 813	Ingcaciso yafunyanwa kwiiNPO ezingama-22 ezingenise iingxelo kwiOfisi eyiNtloko ezingenise iingxelo. Umahluko wabangelwa yinto yokuba asizizo zonke iiNPO ezithe zanika ingxelo kwimiqondiso yazo.
Inani labaxhamli abaxhamla kumaqela enkxaso	3 000	3 050	1 789	Ingcaciso yafunyanwa kwiiNPO ezingama-22 ezingenise iingxelo kwiOfisi eyiNtloko ezingenise iingxelo. Umahluko wabangelwa yinto yokuba asizizo zonke iiNPO ezithe zanika ingxelo kwimiqondiso yazo.
Inani elichongiweyo labantwana abazintloko zamagama	-	1 300	667	Uphando ekuchongweni kwabantwana abazintloko zamakhaya iyaqhutywa.

linguqu kokujoliswe kuko okucwangcisiweyo

Akukho nguqu.

INkqutyana 2.9: Uncedo loluntu

Ukusabela kwiimfuno ezikhawulezileyo ezichongwe kuluntu oluchcatshazelwa zintlekele ezingabhengezwanga kunye okanye nabuphi na obunye ubume bentlalo obungumphumela wenzima.

linjongo zeqhinga: Ukunikezela ngoncedo loluntu lweenkonzo zentlupheko kwabo bachasphazeleka ziintlekele kunye nobunzima obunganyamezelekiyo.

Imiqondiso yokwenziwa komsebenzi nekujoliswe kuko

INkqutyana/inkqubo				
Umqondiso wendlela yokusebenza	Isiseko (umphumela onguwo) 2010/11	Indlela yokusebenza eyiyo kutholekiswa nekujoliswe kuko		Izizathu zomahluko
		Ekujoliswe kuko (2011/12)	Okukuko (2011/12)	
Injongo yeqhinga yomqondiso wendlela yokusebenza				
Ukunikezela ngoncedo loluntu lweenkonzo zentlupheko kwabo bachasphazeleka ziintlekele kunye nobunzima obunganyamezelekiyo		-	*54 821 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	-
Imiqondiso yeSizwe				
Inani labantu abathe baxhamla kwiinkqubo zoncedo loluntu	13 260	-	*54 821 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	-
Ixabiso lerandi loncedo loluntu elihlawulwe kubaxhamli	R5.8m	-	R11.9m	-

INkqutyana 2.10: IiNkonzo zololongo nenkxaso kwiintsapho

Iinkqubo neenkonzo ukukhuthaza iintsapho ezisebenzayo ukuthintela ukuba sesichengeni kweentsapho.

Iinjongo zeqhinga: Amangenelo ahlanganeyo nachongiweyo anika ingqwalasela elakhiweni lweentsapho ezomeleleyo..

Imiqondiso yokwenziwa komsebenzi nekujoliswe kuko

INkqutyana/inkqubo				
Umqondiso wendlela yokusebenza	Isiseko (umphumela onguwo) 2010/11	Indlela yokusebenza eyiyo kutholekiswa nekujoliswe kuko		Izizathu zomahluko
		Ekujoliswe kuko (2011/12)	Okukuko (2011/12)	
Injongo yeqhinga yomqondiso wendlela yokusebenza				
Inani leentsapho elifumana iinkonzo zentlalo-ntle eziphuhlisayo ezithi ziqinise iintsapho noluntu yaye zakhe ulungelelwaniso loluntu	70 027	76 870	*63 293 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Okuchongiweyo ngokupheleleyo kubonisa impazamo kukubalwa kwezithuba xa kutholekiswa nenani labantu abafumana iindawo zokhuselo.

Imiqondiso yeSizwe				
Inani leeNPO elixhaswa ngemali nguRhulumente elinikezela ngeenkonzozololongo nenkxaso kwiintsapho	71	76	63	Umdluko umbonisa imibutho eyiyo eyamkelweyo ukulungiselela inkxaso-mali. Imibutho emi-3 iguqukile ngokunjalo kwiinkqubo zayo ezifanelekileyo.
Inani leentsapho ezithabatha inxaxheba kwiinkonzo zokugcinwa kosapho	15 517	16 000	*17 853 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Ukwanda okubonakalayo ekunikweni kwengxelo kwikota yesi-4 ziiNPO.
Inani labasebenzisi benkonzo elihlanganiswe neentsapho zalo	-	500	*636 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Ukunikwa kwengxelo ngaphezulu kwemfuneko ziiNPO.
Ixabiso leeRandi lezixamali ezikhutshelwe kwiNPO ezinikezela ngeenkonzozokwiintsapho	R33.8m	R35.7m	R33.4m	Umdluko ngenxa yenguqu kwiizixamali neeNPO zisiya kwiVEP kunye nenkqubo yoLolongo loMntwana noKhuselo ngokunjalo nokurhoxiswa kweeNPO ezingahambelaniyo.
Imiqondiso yePhondo				
Inani labantu abafikelelweyo ngeenkqubo zolwazi ezingeenkonzo zenkxaso kusapho	16 670	22 000	*30 800 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Ukwanda kokunikwa kwengxelo kwemisebenzi esekwe kumaphepha-ndaba.
Inani labathabathi-nxaxheba kwiinkqubo zaMadoda naMakhwenkwe	-	2 000	*2 475 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Ukunikwa kwengxelo okungaphaya kweemfuneko kweeNPO
Inani labazali abasebatsha eliphakathi kobudala obuyiminyaka eli-16 ukuya kuma-22 elithabatha inxaxheba kuqeqesho lamakhono obuzali nawokunika ulolongo	-	1 500	*1 816 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Ukunikwa kwengxelo okungaphaya kweemfuneko kweeNPO

Inani labazali abathabatha inxaxheba kwiinkqubo zemfundo noqeqesho zobuzali	-	4 000	*5 984 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Uqeqesho nokukhuliswa kwamakhono abasebenzi eNPO neDSD kunyaka odlulileyo nakulo umiyo kube negalelo kukwana kokutyathathwa kwenxaxheba kwezi nkqubo.
Inani lootata abafikelelweyo ngeenkqubo zemfundo noqeqesho zokuba ngutata	-	1 500	*2 642 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	linkqubo zokwakhiwa kwamakhono e West Coast naseCape Winelands, kwandise ikhono lokusebenza nootata. Ukwanda kwenkonzo zayo kotata kuxelwa yiEden Karoo neCape Winelands.
Inani leendawo ezisetyenzisiweyo kwiindawo zokhuseleko ukulungiselela abantu abadala abangenawo amakhaya	-	1 700	*1 087 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Uahluko ubonisa iyantlukwano phakathi kwenani lezithuba zebhedi elicwangcisiweyo kunye nenani elililo elichongiweyo elinesivumelwano elili-1 087.

linguqu kokujoliswe kuko okucwangcisiweyo

Akukho nguqu.

Izifzekiso zenkqubo nonxibelelwano kwiinjongo zeSebe, zeSizwe nePhondo zinjengezi zilandelayo:

- Ukukhuthaza ukufumana nokuxhasa iinkonzo zenkxaso yosapho ezihlangeneyo ezisekwe kuluntu kwenziwa ngokusetyenziswa koSuku lweHlabathi olulungiselelwe iNkqubo yeeNtsapho eGugulethu, eVredenburg, eBeaufort West naseVilliersdorp.
- Ukuphucula ulungelelwano phakathi kwemibutho enikezela ngeenkonz kumadoda namakhwenkwe ngokusekwa kuThungelwano lwephondo lwaMadoda naMakhwenkwe. Iingxelo zophando ezigunyazisiweyo kubume bamadoda namakhwenkwe kunye namava neemfuno zabantwana abafikisayo eVredenburg naseKhayelitsha yaqakunjelwa ngasekupheleni konyaka-mali.
- Njengenxalenye yokuqinisa ikhono labanikezeli ngenkonzo abanikezela ngenkonzo kubazali, inkqubo iqalisiwe eyile iNkqubo zoQeqesho zoBunkokheli boBuzali ngabanikezeli benkonzo namagcisa angama-83. Uphuhliso lwamakhono olungaphezulu lwenziwa kwisiCwangciso-nkqubo esiyilwayo esiHlangeneyo soBuzali, iZikhokhelo eziyilwayo kuLamlo neSisombululo esisesinye kuNgquzulwana kunye neNcwadana engeyeNkonzo zokuGcinwa koSapho.
- Inkqubo ngokunjalo isingethe indibano yengxoxo yothethwano yephondo kwiPhepha loGayo-zimvo leSizwe elilungiselelwe iNtsapho ngoMatshi wama-2012.
- Ukukhuthazwa kobomi bosapho kuboniswe kwiNjongo 8 yeQhinga lePhondo: UkuKhuthazwa koBandakanyo loLuntu nokuNcitsiswa kweNdlala, apho ukuqiniswa kosapho ingowona mphumela ubalulekileyo Inkqubo nezifzekiso ziNzulunyaniswe ngokunjalo neMiphumela yeSizwe ekuyileni uMzantsi Afrika ongcono, iAfrika ongcono nehlabathi elingcono.

INKQUBO 3: UPHUHLISO NOPHANDO

INJONGO

Ukubonelela ngeenkqubo zophuhliso ezizinzileyo ezithi ziququzelele ukuxhotyiswa koluntu, okusekwe kuphando lwamava nengcaciso yeentlanga.

INkqutyana 3.1: ULawulo

Ukubonelela ngentlawulo yemivuzo neendleko zolawulo, ezamagcisa nezabasebenzi abaxhasayo abanikezela ngeenkonzokuzo zonke iinkqutyana zale nkqubo.

INkqutyana 3.2: UPhuhliso loLutsha

Iinkqubo zoluntu ezihlangeneyo eziyiliweyo zamiselwa ezithi ziququzelele ukuxhotyiswa nokuphuhlisa koLutsha.

Iinjongo zeqhinga: Ukubonelela ngoluhlu lweenkonzo zophuhliso lolutsha ezihlangeneyo isemgangathweni ezichonge ulutsha oluphakathi kobudala obuyiminyaka eli-16 ukuya kwi-18 olusesikolweni nosele luphumile esikolweni nolutsha oluphakathi kobudala obuyiminyaka eli-18 ukuya kuma-24.

Imiqondiso yokwenziwa komsebenzi nekujoliswe kuko

INkqutyana/inkqubo				
Umqondiso wendlela yokusebenza	Isiseko (umphumela onguwo) 2010/11	Indlela yokusebenza eyiyo kuthelakiswa nekujoliswe kuko		Izizathu zomahluko
		Ekujoliswe kuko (2011/12)	Okukuko (2011/12)	
Injongo yeqhinga yomqondiso wendlela yokusebenza				
Inani lolutsha olukwinkqubo yophuhliso yamakhono alula nanobunzima	6 000	4 000	4 628	Ngolungelelwaniso lohlahlo lwabiwo-mali iiprojekti ezangezelelweyo ezilingwayo ziqalisiwe ezithe zanikezela kumanani ajongiwe ukuze abe nokudlulwa.
Imiqondiso yeSizwe				
Inani lolutsha oluthabatha inxaxheba kwinkqubo eyaziwa njengeMasupatsela Youth Pioneer	Phantsi lolawulo lweSizwe	Phantsi lolawulo lweSizwe	N/A	-
Inani leeprojekti ezisekiweyo zophuhliso lolutsha kushishino	N/A	N/A	N/A	-
Inani leeNPO ezixhaswa ngemali ezinikezela iinkonzo zophuhliso lolutsha	16	4	6	Isixa-mali esangezelelweyo (R1,475 m) safumaneka kusetyenziswa uhlahlo lwabiwo-mali olilungelelanisiweyo lwaze lwanceda ngokuqeshwa kweeNPO ezimbini, ezangezelelweyo.
Ixabiso leRandi lezixamali ezikhutshelwe kwiinkonzo zophuhliso lolutsha ezinikezelwa ziiNPO ezixhaswe ngemali	R3.3m	R2.475m	R2.139m	Umncono oseleyo wenkxaso-mali kwiakhawunti erhoxisiweyo kusalindelwe iziphumo zophando lombutho wophuhliso lolutsha.

Inani lolutsha olubekwe kwiiprojekti ezenza ingeniso	N/A	N/A	N/A	-
Imiqondiso yePhondo				
Inani lolutsha elinxulunyaniswa namathuba ophuhliso amakhono anobunzima	200	1 000	246	Inkqubo yolutsha iqikelelwe ngokweqhinga. Oku kubangele ukulibaziseka kukukhutshwa kwenkxaso-mali.
Number of youth in soft skills development opportunities	5 800	3 000	4 382	INkqubo yoLutsha iqikelelwe ngokweqhinga. Enye yeenguqu ezimiliselweyo yaba kukunika ingqwalasela kakhulu kuphuhliso lwamakhono alula ngokusetyenziswa kwamanqaku ekujoliswe kuwo olutsha nenkxaso-mali eyangezelelweyo yeeprojekti ezilingwayo.
Inani lolutsha elikumathuba ophuhliso lwamakhono alula	-	3 000	11 381	INkqubo yoLutsha iqikelelwe ngokweqhinga. Enye yeenguqu ezimiliselweyo yaba kukunika ingqwalasela kakhulu kuphuhliso lwamakhono alula ngokusetyenziswa kwamanqaku ekujoliswe kuwo olutsha nenkxaso-mali eyangezelelweyo yeeprojekti ezilingwayo.
Umsebenzi weDSD namathuba oqeqesho kulutsha osele luphumile esikolweni (2% yabe ilulutsha olulimeleyo)	35	300	298	Umahluko obalelwa kubaxhamli abemkayo besiya kuthabatha eminye imisebenzi kunye/ okanye amathuba oqeqesho.

Iinguqu kokujoliswe kuko okucwangcisiweyo

Akukho nguqu.

Izifezekiso zenkqubo nonxibelelwano kwiinjongo zeSebe, zeSizwe nePhondo zinjengezi zilandelayo:

- Ngokusetyenziswa kweEPWP, amathuba omsebenzi angama-298 ayilwa ukulungiselela abanematriki abangasebenziyo kwiDSD.
- Inkxaso kulutsha osele luphumile esikolweni olungama-4 382 yanikezelwa ngokuxhaswa abanikezeli benkonzo ukuze benze uphuhliso lwamakhono.
- Ulutsha olungama-11 381 lungene kwiindawo ekunikwa ingqwalasela kuzo zolutsha zeDSD nokulungela umsebenzi.
- Ulutsha olungama-500 luchanatywe kuphuhliso lobunkokheli ngokusetyenziswa kweenkampu zolutsha ekujoliswe kulutsha olusesikolweni ukuba lungiselele ukuba ngabemi abangumzekelo neenkokheli kuluntu, kuMzantsi Afrika, kwiAfrika nakwiHlabathi.
- Izikolo ezingama-72 kwiingingqi ebezivinjwe amathuba ngaphambili zibonelelwe kwinkqubo yesondlo elingwayo eyangezelelweyo emiliselwe njengenxalenye yeNkqubo yololongo yasemva kokuphuma kwesikolo yeziko iMOD.

Ukufezekiswa kwabekujoliswe kuko kwecandelo loPhuhliso loLutsha linikezele ngokubhekiselele kwinjongo yeQhinga leSebe ngokwandisa amakhono abantu abatsha ukuba bafumane umsebenzi babe nokunikela kwisapho nakubomi babo, benikela kulungelelwaniso loluntu kwiingingqi nokuxhotyiswa koluntu luphela ngokuphuhliswa komntu omnye. Inkqubo yolutsha inxulumene kakhulu nenjongo yeQhinga leSizwe elithetha ngolu hlobo "ukuyila uMzantsi Afrika ongcono, iAfrika engcono nehlabathi elingcono". Ngokuxhotyiswa kwama-4000 olutsha olusesesikweni kumakhono okukhula komntu ngamnye namakhono omsebenzi

nokuphuhlisa iinkokheli ezisentsha ngobumi noqeqesho lobunkokheli inkqubo yophuhliso lolutsha ibonelele ngoluntu olungcono. Ngokubhekiselele kwiinjongo zeqhinga zePhondo inkqubo iyanikela kwiPSO 8 echaphazela 'Ukwandiswa kolungelelwaniso loluntu' neSG2 'Ukuyila amathuba ngokusetyenziswa kweenkonzo zophuhliso loluntu' ngokubonelela ngamathuba ophuhliso lwamakhono, iinkampu zophuhliso lweenkokheli zolutsha nokukhuthaza ukuziphatha kakuhle nendlela yokusebenza ngobonelelo lwezifundiswa neenkqubo eziqhutywa yinkuthazo.

Inkqutyana 3.3: Impiliso ezinzileyo

linkqubo zophuhliso ezihlangeneyo eziyiliweyo zamiselwa ezithi ziququzelele ukuxhotyiswa koluntu ngokubhekiselele kwimpiliso ezinzileyo.

linjongo zeqhinga:

Ukuphucula ingeniso, impahla nekhono leentsapho noluntu ukwandisa impiliso yalo ngokumiliselwa kodambiso lwendlala, ukuncitshiswa nongenelo lokuxhotyiswa olujolise kwingeniso nokhuseleko lokutya ngowama-2015.

Imiqondiso yokwenziwa komsebenzi nekujoliswe kuko

INKqutyana/inkqubo				
Umqondiso wendlela yokusebenza	Isiseko (umphumela onguwo) 2010/11	Indlela yokusebenza eyiyo kuthelakiswa nekujoliswe kuko		Izizathu zomahluko
		Ekujoliswe kuko (2011/12)	Okukuko (2011/12)	
Injongo yeqhinga yomqondiso wendlela yokusebenza				
Inani leenkqubo ezixhaswa ngemali	-	60	50	Abanikezeli ngenkonzo bala ukungena kwizivumelwano zokukhutshelwa kwentlawulo, bavalwa okanye abazange babe nakho ukuhlangabezana nemiqathango elungiselelwe inkxaso-mali edingwa liqela lenkxaso-mali lesebe.
Inani labaxhamli elifikelelweyo	-	30 000	27 994	Okunxulumene nombaba wokungafikelelwa kobe kujoliswe kuko ukulungiselela imibutho exhaswa ngemali kungenxa yezizathu ezidweliswe ngasentla.
Imiqondiso yeSizwe				
Inani loluntu oluhleliweyo	-	6	18	lingingqi zibe nakho ukuziphucula ngokwenani loluntu ezibe nakho ukuluhlela.
Inani lamakhaya ahleliweyo	25 000	24 000	0	Ukuhlela kuyaqhubeka. Inguqu kumgaqo-nkqubo.
Inani lamakhaya ahluphekileyo athabatha inxaxheba ekuvelisweni kokutya	N/A	N/A	N/A	Le nkqubo iyekisiwe ngenxa yeenguqu kumgaqo-nkqubo.

Inani looKopolotyeni boLuntu abasekiweyo	-	6	0	Ngenxa yeenguqu zomgaqo-nkqubo wesebe, iDSD ikwingxoxo neDEDAT ukuba ithabathe uxanduva lwayo.
Ixabiso lerandi lezixamali ezikhutshelweyo kwimveliso yokutya neeprojekti zokuveliswa kwengeniso	-	R19m	R20.93m	Izibheno ezibe yimpumelelo zeeNPO ezimbini.
Imiqondiso yePhondo				
Inani labantu abafikelelweyo ngokusetyenziswa kweeCNDC	74 700	30 000	22 811	IiNPO ezamkelweyo ziyakuqokumbela iiTPA. Oku kudityaniswe nolibaziseko kumilisele olubangelwe kukufunwa, uvavanyo nokufunyanwa kwemvume yenkxaso-mali yokubekwa kwee-NPO ezifanelekileyo.
Inani labantu abavela kwiiCNDC ezifikelelweyo ngongenelelo lokhuseleko lwengeniso yesiseko (BIS).	300	800	626	Zibe si-7 kuphela kwezibezicwangcisiweyo ezili-15 iiNPO ezamkelweyo ukuba zixhaswe ngemali. Enye nangona kunjalo yavalwa yaze ayaxhaswa ngemali.
Inani labaxhamli beecNDC ebenxulunyaniswe namathuba omsebenzi.	1 257	4 000	3 862	Ibe nye kuphela kwezimbini ebezichongwe iiNPO ezinikezele ngenkonzo, kodwa ibe nakho ukudlula koko ib e ijolise kuko.
Inani leenkqubo zokwelisa ingeniso ezichonge abaxhamli beecNDC eziya kujolisa ekuqaleni imisebenzi enzima.	200	15	6	Kwi-15 leeNPO ezichongelwe inkxaso-mali, e-1 yavala ze ezisi-8 azamkelwa ukuze zixhaswe ngemali
Inani labaxhamli beecNDC elinxulunyaniswe kumathuba oqeqesho nophuhliso lwamakhono	-	200	695	Iinkonzo zalo ezibalelwa ekunikeleni ngenkonzo ngaphezulu.
Inani leeCNDC ezisebenzayo kwiPhondo lonke	369	300	206	IiNPO ezalayo ukungena kwiiTPA neDSD ezinekhono elichaphazelekayo ukufikelela kumphumela ocwangcisiweyo.
Inani lamawodi ahleliweyo	-	60	0	Ukuhlelwa kuyekiwe. Inguqu kumgaqo-nkqubo.
Inani lemimandla kaMasipala wesiThili apho iBana Pele (iinkqubo zokuncitshiswa kwendlala) imiliselwe khona	1	1	0	Inguqu kumgaqo-nkqubo kwiziko lesondlo leMOD ibe nomphumela yolingo lokuqala kwizikolo ezisi-8. Oku kwandiselwa kwizikolo ezingama-73 ekupheleni konyaka-mali.

linguqu kokujoliswe kuko okucwangcisiweyo

Akukho nguqu.

Izifzekiso zenkqubo nonxibelelwano kwiinjongo zeSebe, zeSizwe nePhondo zinjengezi zilandelayo:

Ngokuthabatha kwayo inxaxheba kwiPSO8 kwiqela lokusebenza lolongo lwasemva kokuphuma kwesikolo, iDSD ithelelene neSebe leMicimbi yeNkcubeko neMidlalo ze yaqinisa inkqubo yokugqibela yeMOD ngokunikela ngesondo kwindawo leyo kubathabathi-nxaxheba bayo. Isibonelelo se "snack pack" kubathabathi-nxaxheba sisebenze -njengento etsala umdla kuthatyatho-nxaxheba kwinkqubo ze yakhokhelela kulwando kwini labathabathi-nxaxheba ze kamva yandiswa inkqubo yesondlo ukusuka kwizikolo ezilingwayo ezisi-8 kwingingqi zaseKhayelitsha, eDelft, eLavender Hill naseHout Bay yaya kwizikolo zeMOD ezingama-73 kwiphondo lonke ekupheleni konyaka-mali wama-2011/12. Abathabathi-nxaxheba beziko iMOD abangama-8 317 bondliwa yonke imihla.

INkqutyana 3.4: Ukwakhiwa kwekhono leziko nenkxaso

Ukuququzelela uphuhliso lwekhono leziko ukulungiselela iMibutho engenzi Nzala kunye neminye imibutho esakhulayo.

Iinjongo zeqhinga: Uphuhliso lwekhono neenkonzo zenkxaso ukuchonga iiNPO ezixhaswa ngemali kunye nemibutho yoluntu lwemveli.

Imiqondiso yokwenziwa komsebenzi nekujoliswe kuko

INkqutyana/inkqubo				
Umqondiso wendlela yokusebenza	Isiseko (umphumela onguwo) 2010/11	Indlela yokusebenza eyiyo kutholekiswa nekujoliswe kuko		Izizathu zomahluko
		Ekujoliswe kuko (2011/12)	Okukuko (2011/12)	
Injongo yeqhinga yomqondiso wendlela yokusebenza				
Inani leeNPO ezithe zafumana ukwandiswa kwekhono neenkonzo zenkxaso	730	1 200	1 914	Ibango likudlule lee oko bekujoliswe kuko ingakumbi ukulungiselela inkxaso yobhaliso lweNPO.
Imiqondiso yeSizwe				
Inani leeNPO ezibhalisiweyo	3 765	3 900	2 814	Iselungelweni lesizwe
Inani leeNPO ezixhotyisiweyo ngokuhambelana nesiCwangciso-nkqubo soLwakhiwo lweKhono	730	1 200	957	Ingxelo enikezelweyo ngomsebenzi owenziwe ziziThili.
Inani leeNPO ezixhaswa ngemali	1 860	1 860	1 938	Iinkqubo zenze isigqibo ngento yokuba ziziphi iiNPO ezifaneleke kakhulu ukunikezela ngeenkonzo ezithile. Inani leeNPO linakho kuphela ukutholekelelwa de kube lelo xesha iyakuthi inkqubo yenkxaso-mali ibe iqunyelwe nangawuphi na unyaka yaye zonke iimfuno ezingundoqo zokunikezelwa kwenkonzo zizalisiwe.

Imiqondiso yePhondo				
Inani leeNPO elifumana iinkonzo zenkxaso kwiziko lobhaliso ozingenelayo	200	600	1 489	Ibango lidlule obe kulindelwe.
Inani leeNPO ezisengozini ezincedwa ngeenkono zenkxaso zokwandiswa kwekhono	121	50	45	IiNPO ezingama-50 zatyelelwa: ezi-5 azifunanga kuthabathaxaxheba.
Inani leeNPO ezifumana iinkonzo zenkxaso yolwakhiwo lwekhono kwizithili	500	600	*425 Amanani ekunikwe ingxelo kodwa akaqinisekiswa	Iindleko zokuhamba sesona sizathu singundoqo sokusilela ukuzimasa.
Inani leeCDP eziqhelaniswa nokunikezela ngenkxaso kwicandelo leNPO	16	20	20	-
Ixabiso leRandi kwizixamali ezikhutshelwe kwiiNPO (iNkqubo yeICB)	R1.9m	R1.1m	R 1.1m	-

Iinguqu kokujoliswe kuko okucwangcisiweyo

Akukho nguqu.

Izifzekiso zenkqubo nonxibelelwano kwiinjongo zeSebe, zeSizwe nePhondo zinjengezi zilandelayo:

- I SG1 yeSebe: Ukuphucula ulawulo neNkqubo ePhuculweyo yokuNikezelwa kwenkonzo
- Ukuphucula ikhono leeNPO ukugcina imigangatho efanelekileyo yolawulo, ukuba phandle nokunikezela ngengxelo
- IiNjongo zeQhinga zePhondo 12: Ukwakha uRhulumente wePhondo olawulwa kakuhle kwiHlabathi
- Ukuqinisekisa ngento yokuba iiNPO abangamaqabane angundoqo okunikezelwa kwenkonzo kurhulumente wephondo zisebenza ngokupheleleyo yaye zigcine iindlela ezilungileyo zolawulo, zemali nokunikezelwa kwenkonzo
- IiNjongo zeqhinga zesizwe: Ukuvelisa abasebenzi abasebenza kakuhle navuselelekileyo nabaphuhlisiweyo nabaxhotyisiweyo, ubumi obunobulungisa nobubandakanyo
- IiNPO zikho ukunceda ukulunga, nokukhuthaza isibonelelo soluntu. Ziyindlela apho uluntu lwabelana ngezibonelelo, zibonisa inkxalabo, zikhuthaza iinqobo neenjongo. IiNPO ezixhasayo ziyamkela kuxhotyiso lwabemi

INkqutyana 3.5: UPhando neentlobo zabemi

Ukuququzelela, ukuqhuba nokulawula uphuhliso lwabemi nophando lophuhliso loluntu, kuxhaswa umgaqo-nkqubo nophuhliso lwenkqubo, ukulungiselela umilisele loMgaqo-nkqubo waBemi besizwe kunye nezinye iinkqubo zeSebe loPhuhliso loLuntu.

Iinjongo zeqhinga: Ukuququzelela, ukuqhuba nokulawula uphuhliso lwabemi nophando lophuhliso loluntu.

Imiqondiso yokwenziwa komsebenzi nekujoliswe kuko

INkqutyana/inkqubo				
Umqondiso wendlela yokusebenza	Isiseko (umphumela onguwo) 2010/11	Indlela yokusebenza eyiyo kuthelakiswa nekujoliswe kuko		Izizathu zomahluko
		Ekujoliswe kuko (2011/12)	Okukuko (2011/12)	
Injongo yeqhinga yomqondiso wendlela yokusebenza				
Inani leengxelo zophando lwentlalo nabemi ukuququzelela isicwangciso	10	10	8	liprojekti ezimbini azibanga nakho ukugqitywa ngenxa yezithuba zabasebenzi ezingazaliswanga yaye ziya kugqitywa kunyaka-mali omtsha.
Imiqondiso yeSizwe				
Inani leeprojekti zophando eziqhutywayo	6	10	10	-
Inani lohlelo ngobuhlanga nokugqitywa kohlahlelo lweengxelo	60	50	49	Uninzi lomsebenzi lugqityiwe kwikota ukukhulula yesibini abasebenzi ukuba benze ezinye iiprojekti.
Inani leengxelo zophando ezigqityiweyo zanikezelwa	9	10	8	liprojekti ezimbini ezibanga nokugqityezelwa ngenxa yezithuba zabasebenzi ezingazaliswanga yaye ziyakugqitywa kunyaka-mali omtsha.

Iinguqu kokujoliswe kuko okucwangcisiweyo

Akukho nguqu.

Izifizekiso zenkqubo zinjengoku kulandelayo:

Iingxelo ezithe zagqitywa zenze ifuthe elilungileyo kwiinkqubo zocwangciso zeqhinga zeSebe. Umzekelo, uHlahlelo lweeNdlala zoLuntu noHlanga luncede ngophuhliso lwesiCwangciso seNdlala yokuSebenza soNyaka ze sabonelela ngobungqina obusekwe kwincaciso ngeNkqubo neendlela zentlalo zeentlanga ezinefuthe kwiphondo. Ukwangezelela, uvavanyo lwefuthe leKhaya neNkqubo zoPhuhliso loBuntwana lwangeThuba ezisekwe kuluntu ziya kuphembelela ukwandiswa kweenkonzo kubantwana abasesichengeni njengoko kubonisiwe kwiQhinga lephondo loPhuhliso loBuntwana kwangethuba. Iingxelo ngokubhekiselele kubuntwana abalimeleyo, ubuzali babantwana abafikisayo kunye namadoda namakhwenkwe, ziphucule ingqiqo yemfuno nemingeni yala maqela asesichengeni. IKomiti yoPhando yeeNqobo ezisesikweni isebenze kakuhle kulo nyaka uphantshi kovavanyo ngokutsha.

INkqutyana 3.6: Ukuphuhlisa kwekhono labemi nenkxaso

Ukuyila nokumiliselwa kweenkqubo zolwakhiwo lwamakhono kwicandelo lophuhliso loluntu kunye namanye amasebe karhulumente ukulungiselela ukhulanganisa imigaqo-nkqubo yophuhliso lwabemi neendlela kwiinkonzo zocwangciso.

Ukunceda amasebe karhulumente ukuchaza uMgaqo-nkqubo waBemi ngokuhambelana nemimandla yawo yoxanduva.

Ukuphuhlisa iindlela zokunceda amasebe karhulumente ukwandisa ikhono lawo nobuchule ekuhlahleleni uthungelwano phakathi kweyantlukwano yentlanga kunye nemigaqo-nkqubo eyahlukileyo yokusebenza neenkqubo.

Ukukhuthaza inkxaso ukulungiselela abemi nemiba yophuhliso ehambelanayo echongiweyo kubunkokheli bukarhulumente noluntu kuwo onke amanqanaba namacandelo karhulumente.

linjongo zeqhinga: Inkxaso yabemi nokwakhiwa kwekhono ngokubhekiselele kwiintlanga neendlela zabemi.

Imiqondiso yokwenziwa komsebenzi nekujoliswe kuko

INKqutyana/inkqubo				
Umqondiso wendlela yokusebenza	Isiseko (umphumela onguwo) 2010/11	Indlela yokusebenza eyiyo kuthelekiswa nekujoliswe kuko		Izizathu zomahluko
		Ekujoliswe kuko (2011/12)	Okukuko (2011/12)	
Injongo yeqhinga yomqondiso wendlela yokusebenza				
Inani labantwana abaqeqeshiweyo kwikhono labemi ngonyaka	30	36	72	Abancedisi beECD babandakanywa kuwo onke amathuba oqeqesho. Oku kokungeyiyo inxalenye yesicwangciso. Abancedisi beECD baqeshiwe ngokuhambelana nenkqubo yeEPWP.
Inani labantu abazimasa iindibano zengxoxo ngonyaka	150	200	221	I DSD ifikelele kwabachaphazelekayo abaninzi ngaphezulu nokuba bekulindelwe ngeGuguletu Family Expo kwikota yokuqala.
Imiqondiso yeSizwe				
Inani leendibano zengxoxo eziqhutyiweyo zonikezelo ukulungiselela abemi nophuhliso	9	9	8	Iprojekti yoQikelelo lwaBemi alugqitywanga ngethuba ngenxa yezithuba ezingazaliswanga zabasebenzi.
Inani labachaphazelekayo abathabathe inxaxheba kwiindibano zengxoxo zonikezelo ukulungiselela abemi nophuhliso	417	200	221	I DSD ifikelele kwabachaphazelekayo abaninzi ngaphezulu nokuba bekulindelwe ngeGuguletu Family Expo kwikota yokuqala.
Inani lenkxaso, lengcaciso, imfundo nemisebenzi yonxibelelwano emiliselweyo ukuxhasa umiliseko lomgaqo-nkqubo wabemi	9	5	8	IForam yaBemi yeNtshona Koloni yaphinda phinda njengeKomiti yeNgcebiso yoBalo lwabantu yePhondo yowama- 2011.

lindleko zenkcitho yengcaso, imfundo nemathiriyeli neencwadi ezithengiweyo zonxibelelwano	R85 859	R150 000	0	1) Izithuba zabasebenzi ezingasetyenziswa; 2) Ingcaciso yemaphu yayiza kushicilelwa ayizange igqitywe phambi komhla wama-31 kuMatshi; 3) Ukuphawulwa kwemaphu akulungeleliswanga kunye nokuphawulwa kwephondo okulungiselelwe iimaphu.
Inani labachaphazelekayo abathabathe inxaxheba kuqeqesho lolwakhiwo lwamakhono	-	36	72	Abancedisi beECD babandakanywa kuwo onke amathuba oqeqesho. Oku kokungeyiyo inxalenye yesicwangciso. Abancedisi beECD baqeshiwe ngokuhambelana nenkqubo yeEPWP.

linguqu kokujoliswe kuko okucwangcisiweyo

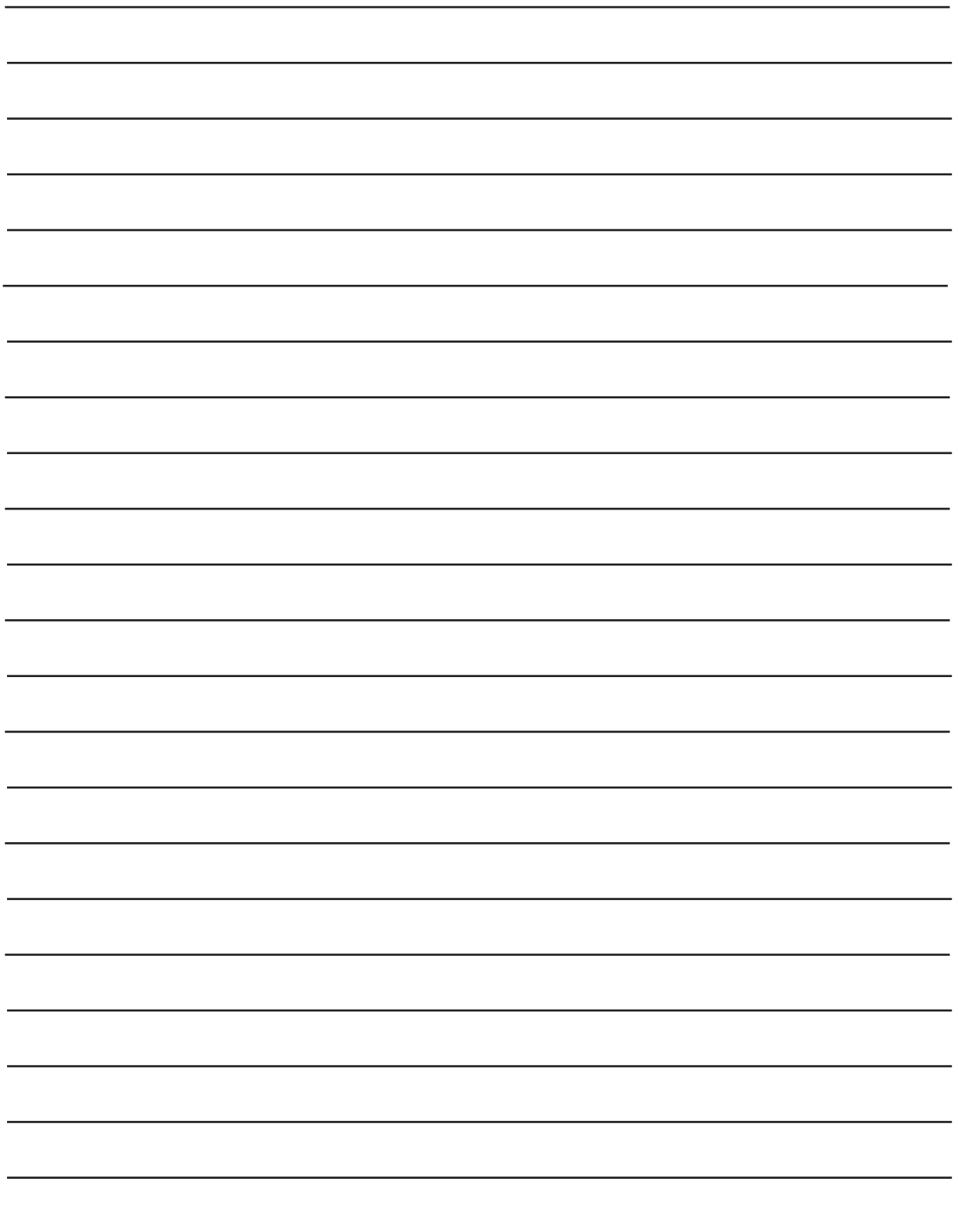
Akukho nguqu.

Izifizekiso zenkqubo zifana nezi zilandelayo:

Iyunithi yabemi ifizekise ama-49 kuma-50 obume babemi bendawo obucwangcisiweyo bonyaka-mali wama-2011/12. Isambuku sesi-8 sonikezelo lolwazi nesi-8 senkxaso, i-IEC neendibano zengxoxo zonxibelelwano endaweni yeendibano zengxoxo ezisi-9 njengoko bezicwangcisiwe sabanjwa.

Ngezantsi kunoluhlu lwezifizekiso zeyunithi zonyaka-mali wama-2011/12:

- Ukuqulunqwa kobume bentlanga ukulungiselela imimandla emi-45 yokuNikezelwa kweNkonzo
- Ukujongwa kwemimandla engama-45 yokunikezelwa kwenkonzo (iiSDA).
- Imaphu yeGIS yamaziko eNkonzo yoLuntu kubandakanywa uphuhliso lweenkcukacha zolwazi zehlabathi ezilungiselelwe iDSD. Inani lamagosa eDSD kubandakanywa aBancedisi beECD liqeqeshiwe ukufaka inkcukacha zolwazi zeGIS kwinkcukacha zesiseko zehlabathi kusetyenziswa nezixhobo zeGPS.
- Ubume bemiXholo elungiselelwe ulutsha kwiNtshona Koloni.
- Ukuqunjelwa koPhicotho lweeMfuno zoLwakhiwo lwamakhono obulungiselelwe ubume beentlanga neemfuno zoqeqesho loluntu kwiNtshona Koloni.
- IForam yeYunithi yaBemi iyavumelana noBalo lwabantu kwiphondo ngowama-2011. IKomiti yengcebiso ekucwangciseni nasekuthengiseni ukuBalwa kwaBemi ngowama-2011.



A series of horizontal lines for writing, with a grey decorative shape at the top.



Isahluko 3
lingxelo zonyaka
zembali

Jonga kwiphepha 49 kwiNgcwelo
yoNyaka yesiNgesi



**Isahluko 4
Ulawulo
Lwezabasebenzi**

4.1

UNIKEZELO LWEENKONZO

Onke amasebe anyanzeliswa ukuba abe neziCwangciso sokuPhuculwa koNikezelo lweenkonzo (SDI). Le theyibhile ilandelayo ibonisa amacandelo esicwangciso seSDI kwakunye nenkqubela ekulandelweni kwaso.

Itheyibhile 4.1.1: Iinkonzo eziphambili kwakunye nezinga lazo ngokweSicwangciso soPhuculo loNikezelo lweenkonzo, 1 kuEpreli 2011 ukuya 31 kuMatshi 2012

linkonzo eziphambili	Abaxhamle kwiinkonzo ekubonelelwe ngazo	Abanye abaxhamli abongezelelweyo	Izinga lenkonzo	Okuphunywelelweyo ngokwamazinga amisiweyo
Unikezelo lweenkonzo zoPhuhliso loLuntu kwiOfisi yeNgingqi yaseKhayelitsha	Abaxhamli beNgingqi yaseKhayelitsha		<p>a) Ukuqaliswa kwezicwangciso zongenelelo ekusetyenzisweni kwesicwangciso</p> <p>b) INgxelo yokuBeka eSweni noVavanyo e-1</p>	<p>a) Uninzi lwamaphulo ongenelelo aqhutywe njengoko emisiwe kwizicwangciso, umzekelo, kuqeshwe amagosa okhathelela lwabancedwayo nabancedisi, kubekwe iibhokisi zezikhalazo neengcebiso, iifom zovavanyo lokoneliseka kwabancedwayo zikhona kwiindawo zolwamkelo, uvavanyo lwabancedwayo, iintlanganiso namaqabane, njalo-njalo.</p> <p>b) INgxelo yokuBeka eSweni noVavanyo iququnjelwe ngowama-31 kuCanzibe 2012</p>
Unikezelo lweenkonzo zoPhuhliso loLuntu kwiOfisi yaseVredendal	Abaxhamli beNgingqi yaseVredendal		<p>a) Ukuqaliswa kwezicwangciso zongenelelo kuphunyeziwe kwisicwangciso sokusebenza</p> <p>b) INgxelo yokuBeka eSweni noVavanyo e-1</p>	<p>a) Kwenziwe iibhokisi zezikhalazo neengcebisi zetheutyana ngezinti, kubekwe iTshatha yabaNcedwayo, uvavanyo lwangaphakathi luqulunqiwe ze laphunyezwa, kubekwe ifoto kaMongameli nezibaPhathiswa, kuqulunqwe ze kwaphunyezwa umgaqo wsinxibo, kukwaqulunqwe nomgaqo wonxibelelwano ze nawo waphunyezwa</p> <p>b) Ngexesha lokuqwalaselwa komsebenzi wekota i-ofisi inike ingxelo ngenkqubela nezinga lokukhathalelwa kwabancedwayo. INgxelo esesikweni yeM&E iza kwenziwa ligqiza leM&E leNgingqi ngowama-2012/13. .</p>

Itheyibhile 4.1.2: Amalungiselelo othethwano nabaxhamli beenkonzo, 1 kuEpreli 2011 ukuya 31 kuMatshi 2012

Uhlobo lwamalungiselelo	Ezona nzuzo	Iimbono(apho kutyeshelwe imigaqo)
<p>Unikezelo lweenkonzo zoPhuhliso loLuntu kwiOfisi yeNgingqi yaseKhayelitsha</p> <p>a) Iqonga leNtatho-nxaxheba yoLuntu</p> <p>b) Iintlanganiso zoluntu</p> <p>c) Iintlanganiso namaqabane</p> <p>d) Iifomu zovavanyo</p> <p>e) Ukutyelela indlu-nendlu</p> <p>f) Amaqela (Amaqela olutsha; iinkonzo ezisalingwayo namaqela eHIV)</p> <p>g) Udliwano-ndlebe olwenziwe liGosa loKhathelelo lwabaNcedwayo, aBasebenzi bezeNkxaso yoLuntu; abaLawuli kunye nabancedwayo nabasebenzi (abancedwayo, iiNGO)</p> <p>h) Suggestion boxes</p> <p>i) Ii-imeyile ngaphakathi</p> <p>j) Umnxeba</p> <p>k) Isampuli zovavanyo lwamaqela kwiindawo zolwamkelo</p> <p>l) Ucweyo (namaqabane afanelekileyo)</p>	<p>a) I-ofisi izimase iintlanganiso zeveki (ngoMvulo) neCandelo lezoPhuhliso leqonga loPhuhliso lweKhayelitsha.</p> <p>b) Kubanjwe iintlanganiso zeewadi ezilishumi elinesibini newadi ezahlukeneyo ukumela iCNDC</p> <p>c) Kubanjwe iintlanganiso ezine namaqabane afana nezoBulungisa, uKhuseleko loLuntu, njalo-njalo</p> <p>d) Iifomu zovavanyo ziyafumaneka kwiindawo zolwamkelo</p> <p>e) Kwenziwa amakhankaso ama-2 malunga neenkonzo iSebe elibonelela ngazo</p> <p>f) Icandelo lezolutsha luncede malunga ne-1200 lolutsha ngezakhono zekhompuyutha, uqulunqo lweeCV neendlela zokufuna umsebenzi.</p> <p>g) Amagosa oKhathelelo lwabaNcedwayo luqhube udliwano-ndlebe nabantu abamalunga nama-7200 kulo nyaka udlulileyo. UMphathi kwiSDA 1 nakwiSDA 2 uqhakamshelene nabantu abamalunga nama-50, umzekelo, ngezikhhalazo, ngoncedo, njalo-njalo kulo nyaka udlulileyo.</p> <p>h) Iibhokisi zezikhhalazo neengcebiso ziyafumaneka kwiindawo zolwamkelo</p> <p>i) Abasebenzi bayafikelela kwii-imeyile.</p> <p>j) Izikhhalazo ngomnxeba nage-imeyile zisonjululwe ngokukhawuleza ngobambiswano (zili-17 ezisonjululwe nguMphathi eyedwa)</p> <p>k) Akukho vavanyo lwenziweyo, izikhhalazo zithunyelwe kubaPhathi abafanelekileyo</p> <p>l) Kubanjwe amancweyo namaqela afanelekileyo</p>	

Uhlobo lwamalungiselelo	Ezona nzuzo	Iimbono(apho kutyeshelwe imigaqo)
<p>Unikezelo lweenkonzo zoPhuhliso loLuntu kwiOfisi yaseVredendal</p> <p>a) Iqonga leNtatho-nxaxheba yoLuntu</p> <p>b) Iintlanganiso zoluntu</p> <p>c) Iintlanganiso namaqabane</p> <p>d) Iifomu zovavanyo</p> <p>e) Ukutyelela indlu-nendlu</p> <p>f) Amaqela (Amaqela olutsha; iinkonzo ezisalingwayo namaqela eHIV)</p> <p>g) Udliwano-ndlebe olwenziwe liGosa loKhathalelo lwabaNcedwayo, aBasebenzi bezeNkxaso yoLuntu; abaLawuli kunye nabancedwayo nabasebenzi (abancedwayo, iiNGO)</p> <p>h) Iibhokisi zezikhalazo neengcebiso</p> <p>i) Ii-imeyile ngaphakathi</p> <p>j) Umnxeba</p> <p>k) Iisampuli zovavanyo lwamaqela kwiindawo zolwamkelo</p> <p>l) Ucweyo (namaqabane afanelekileyo)</p>	<p>a) Iqonga leNtatho-nxaxheba yoLuntu</p> <ul style="list-style-type: none"> • Kubanjwe iiThusong ezijikelezayo ezi-6 kwiinkqubo zokuFikelela eLuntwini. • Kubanjwe imiboniso yosapho. • Kubekwe iTshathi yoBonelelo ngeeNkonzo kwiiNgingi nakwiiOfisi zokuHlala kwaye kwabelwana nayo noluntu. <p>b) Iintlanganiso zoluntu</p> <ul style="list-style-type: none"> • Onke amaqabane athunyelwe izimemo. • Kubanjwe iNkqubo yokuKhulelwa kwabaFikisayo. • Kubanjwe iNkqubo yeNkxaso yabaXhatshaziweyo. • Kuhanjise iziphetsana ezingeenkqubo ezintsha. <p>c) Kubanjwe iintlanganiso namaqabane afanelekileyo ze anikwa amaxwebhu afanelekileyo</p> <p>d) Kwenziwe iifomu zovavanyo kwaye ziyafumaneka kwiindawo zolwamkelo.</p> <p>e) Ukutyelela indlu-nendlu</p> <ul style="list-style-type: none"> • Pamphlets distributed on special programmes. • Abasebenzi, amaqabane onikezelo lweenkonzo namavolontiya basetyenziselwe ukuhambisa iziphetsana. • Uvavanyo luququnjelwe. <p>f) Amaqela (Amaqela olutsha; iinkonzo ezisalingwayo namaqela eHIV)</p> <ul style="list-style-type: none"> • Izimemo zithunyelwe. • Iinkqubo zonyaka zuqulunqiwe. • Kuququzelelwe iikhempu namaqela ohlukeneyo. <p>g) Udliwano-ndlebe olwenziwe liGosa loKhathalelo lwabaNcedwayo, aBasebenzi bezeNkxaso yoLuntu; abaLawuli kunye nabancedwayo nabasebenzi (abancedwayo, iiNGO)</p> <ul style="list-style-type: none"> • Ngaphandle kweqonga lentatho-nxaxheba yoluntu, iintlanganiso zoluntu, iintlanganiso namaqabane kwakunye namaqela apho kubenelelwa ngeenkukacha akukho dliwano-ndlebe lungolunye lwenziweyo. <p>h) Iibhokisi zezikhalazo neengcebiso zikhona kwiindawo zolwamkelo</p> <p>i) Abasebenzi bayafikelela kwii-imeyile</p> <p>j) Kuqulunqwe umgawo wokuphathwa komnxeba ze kwabanjwe nocweyo nabasebenzi bonke. Iinkukacha zikhutshwa ngelixa lothethwano ngamaxesha kaxakeka. Kukho umsebenzi ojongene neswitshibhodi.</p> <p>k) Iisampuli zovavanyo lwamaqela kwiindawo zolwamkelo</p> <ul style="list-style-type: none"> • Uvavanyo olwenziwe ngumniki-zinkonzo wangaphandle. <p>l) Ucweyo (namaqabane afanelekileyo)</p> <ul style="list-style-type: none"> • Kuthunyelwe izimemo kuwo onke amaqabane. • Kuqulunqwe imiba namanqaku eentlanganiso ze athunyelwa. 	

itheyibhile 4.1.3: Iqhinga lokufikelela kunikezelo lweenkonzo, 1 kuEpreli 2011 ukuya 31 kuMatshi 2012

Iqhinga lokufikela kwiinkonzo	Okufeziweyo
<p>Unikezelo lweenkonzo zoPhuhliso loLuntu kwiOfisi yeNgingqi yaseKhayelitsha</p> <p>a) 1 Julius Tsolo Street, eKhayelitsha</p> <p>b) Union House, 14 Queen Victoria Street, eKapa</p> <p>c) IZiko loNikezelo lweenkonzo, eSite C</p>	<p>a) 1 Julius Tsolo Street, eKhayelitsha</p> <p>b) Union House, 14 Queen Victoria Street, eKapa</p> <p>c) IZiko loNikezelo lweenkonzo, eSite C</p> <p>Iqhinga lokufikelela kwiinkonzo elongezelelweyo:</p> <p>d) Iziko lonikezelo lweenkonzo lifuduselwe eSite B, kwaye isigqibo soko sithathwe kubanjiswene noMbutho woKhathalelo lwaBantwana obonelela ngodederhu lweenkonzo eSite C. I-SDA eSite B iza kuqalisa ukusebenza ngomhla we-1/72012 kwaye uza kusebenzela kwisakhiwo iMetropolitan esikwiNdlela iSpine.</p>
<p>Unikezelo lweenkonzo zoPhuhliso loLuntu kwiOfisi yaseVredendal</p> <p>a) Kwikona yeSitalato iWaterkant neTuint, eVredendal</p> <p>b) Union House, 14 Queen Victoria Street, eKapa</p>	<p>a) Kwikona yeSitalato iWaterkant neTuint, eVredendal</p> <p>b) Union House, 14 Queen Victoria Street, eKapa</p> <p>Iqhinga lokufikelela kwiinkonzo elongezelelweyo:</p> <p>c) Saldanha SDA</p> <p>d) Bergriver SDA</p> <p>e) Swartland SDA</p> <p>f) Cederberg SDA</p> <p>g) Matzikama SDA</p>

Itheyibhile 4.1.4: Izixhobo zeenkukacha zeenkonz, 1 kuEpreli 2011 ukuya 31 kuMatshi 2012

Iintlobo zezixhobo zeenkukacha zeenkonz	Okufeziweyo
<p>Unikezelo lweenkonzo zoPhuhliso loLuntu kwiOfisi yeNgingqi yaseKhayelitsha</p> <p>a) Iqonga leNtatho-nxaxheba yoLuntu b) Iintlanganiso zoluntu</p> <p>c) Iintlanganiso namaqabane d) Iifomu zovavanyo e) Utyelelo indlu-nendlu</p> <p>f) Amaqela (Amaqela olutsha, iinkonz ezisalingwayo, HIV, Abantu abadala, ababandezeleke ngokwamalungu omzimba, ukusetyenziswa kweziyobisi)</p> <p>g) Udliwano-ndlebe olwenziwe liGosa loKhathelelo lwabaNcedwayo, aBasebenzi bezeNkxaso yoLuntu; abaLawuli kunye nabancedwayo nabasebenzi (abancedwayo, iiNGO)</p> <p>h) Iibhokisi zezikhalazo neengcebiso i) Ii-imeyile ngaphakathi j) Umnxeba k) Iisampuli zovavanyo lwamaqela ziyafumaneka kwiindawo zolwamkelo l) Ucweyo (namaqabane afanelekileyo) m) Izicwangciso zokusebenza n) Izicwangciso zokuSebenza zoNyaka o) INgxelo yoNyaka p) Izixhobo zokwazisa</p> <p>q) ISicwangciso-qhinga sokuSebenza semiNyaka emi-5 r) Iidesika yeenkukacha</p>	<p>a) Ukuthatha inxaxheba kwiQonga loPhuhliso lweKhayelitsha b) Iingxelo yemisebenzi yamaqela esalingwayo noluhlu lwabazimase iintlanganiso zoluntu, imiba yeengxoxo namanqaku eentlanganiso c) Uluhlu lwamaqabane namanqaku eentlanganiso d) Iifomu zovavanyo ziyafumaneka kwiindawo zolwamkelo e) Kuhanjiswe iziphethshana ezingeenkqubo ezikhethekileyo ngelixa lotyelelo lwendlu-nendlu</p> <p>f) Amaqela (Amaqela olutsha, iinkonz ezisalingwayo, HIV, Abantu abadala, ababandezeleke ngokwamalungu omzimba, ukusetyenziswa kweziyobisi)</p> <ul style="list-style-type: none"> • Uvimba weenkukacha yamaqela • Kukho i-ofisi yenkxaso yamaqela ekuhlaleni enazo zonke izixhobo ezifunekayo • Amagosa eofisi yasekuhlaleni asetyenziselwe ukuhambisa iinkukacha zeenkonz ezisalingwayo neenkqubo • Kuqeshwe abancedi babadala ukuze babanike iinkukacha zeenkqubo zabadala • Kubonelelwe ngeenkqubo zobandezeleko ngokwamalungu omzimba ze abasebenzi banike amaqabane onikezelo lweenkonzo iinkukacha. Kubonelelwa ngenkxaso-mali yeenkqubo zokhuseleko lwababandezeleke ngokwamalungu omzimba. • Umququzeleli wokusetyenziswa kweziyobisi namavolontiya neenitheni baqhuba iKemoja Project kule ndawo. <p>g) Udliwano-ndlebe olwenziwe liGosa loKhathelelo lwabaNcedwayo, aBasebenzi bezeNkxaso yoLuntu; abaLawuli kunye nabancedwayo nabasebenzi (abancedwayo, iiNGO).</p> <p>h) Iibhokisi yezikhalazo neengcebiso ikhona kwiindawo zolwamkelo i) Abasebenzi bayafikelela kwii-imeyile. j) Khukho umnxeba neswitshibhodi eofisini k) Iisampuli zovavanyo lwamaqela kwiindawo zolwamkelo, kwenziwe uvavanyo ngezimvo zabancedwayo l) Kwenziwa amacweyo namaqabane m) Izicwangciso zokusebenza n) Izicwangciso zokusebenza zonyaka novavanyo o) INgxelo yoNyaka p) Iziphethshana ezineelogo ezindala ziyafumaneka (iilogo zePGWC ezintsha neqhinga lokwazisa azigagqitywa). q) ISicwangciso-qhinga semiNyaka emi-5 seSebe sikhona</p> <p>r) Iziphethshana zeenkukacha ziyafumaneka kwidesika yeenkukacha e-ofisini</p> <p>Izixhobo zeenkukacha zonikezelo lweenkonzo ezongezelelweyo:</p> <p>s) Irejista yeentlanganiso zokuhamba kwezimangalo t) Irejista yezikhalazo u) Irejista yemibuzo kuMphathiswa v) Iingxelo zeenkukacha-manani zenyanga, iingxelo zeNFD, iimpawu eziphambili w) Iitshatha zonikezelo lweenkonzo v) Monthly statistical reports, NFD reports, Vital signs w) Service delivery charters</p>

Iintlobo zezixhobo zeenkukacha zeenkonzozo	Okufeziweyo
<p>Unikezelo lweenkonzo zoPhuhliso loLuntu kwiOfisi yaseVredendal</p> <p>a) Iqonga leNtatho-nxaxheba yoLuntu</p> <p>b) Iintlanganiso zoluntu</p> <p>c) Iintlanganiso namaqabane</p> <p>d) Iifomu zovavanyo</p> <p>e) Utyelelo indlu-nendlu</p> <p>f) Amaqela (Amaqela olutsha, iinkonzo ezisalingwayo, HIV, Abantu abadala, ababandelekele ngokwamalungu omzimba, ukusetyenziswa kwezinyobisi)</p> <p>g) Udliwano-ndlebe olwenziwe liGosa loKhathelelo lwabaNcedwayo, aBasebenzi bezeNkxaso yoLuntu; abaLawuli kunye nabancedwayo nabasebenzi (abancedwayo, iiNGO)</p> <p>h) Ibhokisi yezikhalazo neengcebiso</p> <p>i) Ii-imeyile ngaphakathi</p> <p>j) Umnxeba</p> <p>k) Iisampuli zovavanyo lwamaqela ziyafumaneka kwiindawo zolwamkelo</p> <p>l) Ucweyo (namaqela afanelekileyo)</p> <p>m) Izicwangciso zokusebenza</p> <p>n) Izicwangciso zokuSebenza zoNyaka</p> <p>o) INgxelo yoNyaka</p> <p>p) ISicwangciso-qhinga semiNyaka emi-5</p> <p>q) Izixhobo zokwazisa</p>	<p>a) Iqonga leNtatho-nxaxheba yoLuntu:</p> <ul style="list-style-type: none"> • IiThusong ezijikelezayo kwiindawo zoluntu ezahlukeneyo. <p>b-c) Iintlanganiso noluntu / namaqabane</p> <ul style="list-style-type: none"> • Izimemo zithunyelwe kumaqabane / eluntwini. • Amaqabane/ uluntu anikwa iziphetskana neenkukacha ngomlomo. <p>d) Iifomu zovavanyo</p> <ul style="list-style-type: none"> • Kuqulunqwe iifomu zovavanyo ukuze ziphunyezwe ngabaphathi. Zonke iinkqubo neenkonzozo ekubonelelwe ngazo kufuneka zibe nomlinganiselo kwaye abancedwa kufuneka bazalise iifomu zovavanyo. <p>e) Utyelelo lwendlu-nendlu khangela lusetyenziswe njengesixhobo seenkukacha. Kujoliswe ekwenzeni uvavanyo lweemfuno eSaldanha naseMatzikama kunyaka-mali wama-2012/13.</p> <p>f) Amaqela</p> <ul style="list-style-type: none"> • Icandelo leeCV zolutsha olufuna umsebenzi <p>g) Udliwano-ndlebe olwenziwe liGosa loKhathelelo lwabaNcedwayo</p> <ul style="list-style-type: none"> • Iifomu zokoneliseka kwabancedwayo zizalisiwe <p>h) Ibhokisi yeziphakamiso/ izikhalazo/ yeengcebiso ikhona kwiindawo zolwamkelo</p> <ul style="list-style-type: none"> • Ibhokisi yezikhalazo neengcebiso ikhona kwiinsawo zolwamkelo. <p>i) Ii-imeyile ngaphakathi</p> <ul style="list-style-type: none"> • Kusetyenziswa ii-imeyile ukwazisa abasebenzi ngeenkonzozo zangaphakathi nezangaphandle ezijoliswe kwabancedwayo kwanezo zijoliswe kubasebenzi. <p>j) Umnxeba</p> <ul style="list-style-type: none"> • Kuqulunqwe umgaqo wokuphathwa komnxeba ze kwabanjwa ucweyo nabasebenzi. Iinkukacha zidluliswa ngelixa lothethwano lwamaxa kaxakeka. <p>k) Iisampuli zovavanyo lwamaqela ziyafumaneka kwiindawo zolwamkelo</p> <ul style="list-style-type: none"> • Luvavanyo lwangaphakathi kuphela olwenziweyo <p>l) Kubanjwa amacweyo namaqabane afanelekileyo ukwabela nokuthethana ngeenkukacha.</p> <p>m) Izicwangciso zokusebenza</p> <ul style="list-style-type: none"> • Isicwangciso sokusebenza ziyafumaneka eluntwini. <p>n) Izicwangciso zokuSebenza zoNyaka</p> <ul style="list-style-type: none"> • Izicwangciso zokusebenza ziyafumaneka eluntwini <p>o) INgxelo yoNyaka</p> <ul style="list-style-type: none"> • INgxelo yonyaka iyafumaneka eluntwini <p>p) ISicwangciso-qhinga semiNyaka emi-5</p> <ul style="list-style-type: none"> • Isicwangciso-qhinga seSebe ziyafumaneka eluntwini <p>q) Izixhobo zokwazisa</p> <ul style="list-style-type: none"> • Iziphetskana ezineelogo ezindala ziyafumaneka (iilogo zePGWC ezintsha neqhinga lokwazisa azigagqitywa). • Iziphetskana zeenkukacha zeenkqubo ezikhethekileyo ziyahanjiswa

Sinako ukutsala ingqwalasela yeSebe kukubaluleka kokusekwa kuthungelwano phakathi kwendlela yokusebenza yemali nengeyiyo eyemali ukubonisa indlela izibonelelo ezisetyenziswe ngokufanelekileyo nangokusebenzayo ngayo. Eli candela kufanele ukuba lifakwe phantsi kwecandelo elilungiselelwe indlela yokusebenza kwenkcitho. Oku kuya kunceda umntu ofundayo ukuba afumane ingqiqo engcono yeziphumo zeSebe.

Uhlahlo lwabiwo-mali lweSebe ngokuhambelana neenkqubo ezichazwe ngokucacileyo. Ezi theyibhile zilandelayo zishwankathela inkcitho ephicothiweyo yokugqibela ngokwenkqubo (iTheyibhile 4.2.1) kunye namanqanaba emivuzo (iTheyibhile 4.2.2). Ingakumbi inikezela ngomqondiso wesixa-mali esichithiweyo kwindleko zabasebenzi ngokuhambelana neenkqubo nganye yenqanaba kwisebe. Table

ITheyibhile 4.2.1: Inkcitho yabasebenzi ngokwenkqubo, 2011/12

Inkqubo	Inkcitho epheleleyo (R'000)	Inkcitho yabasebenzi (R'000)	Inkcitho yoQeqesho (R'000)	Impahla neenkqubo (R'000)	Inkcitho yabasebenzi ngokwe-% sambuku senkcitho	Umdlili wenkcitho yabasebenzi ngokomsebenzi ngamnye (R'000)	Inani labasebenzi
ULawulo	184 183	111 335	757	46 039	60.4	130	856
Iinkqubo zeNtlo-ntle	1 093 548	277 555	108	107 812	25.4	200	1385
UPhuhliso noPhando	39 271	9 924	7	3 222	25.3	67	149
IYonke	1 317 002	*398 814	872	157 073	30.3	167	2 390

Qaphela: Amanani abandakanya iindleko zeCOE yoMphathiswa. .

ITheyibhile 4.2.2: Inkcitho yabasebenzi ngokwamanqanaba omvuzo, 2011/12

Amanqanaba emivuzo	Inkcitho yabasebenzi (R'000)	Inkcitho epheleleyo yabasebenzi ngokwe%	Umdlili wenkcitho yabasebenzi ngokomsebenzi ngamnye (R'000)	Inani labasebenzi
Abanamakhono aseziantsi (Amanqanaba 1-2)	8 712	2.2	15	577
Abanamakhono (Amanqanaba 3-5)	73 943	18.6	130	570
Abanamakhono aphezulu emveliso (Amanqanaba 6-8)	175 376	44.1	204	862
Abanamakhono aphezulu okulawula (Amanqanaba 9-12)	122 260	30.8	344	355
Abalawuli abaphezulu (Amanqanaba 13-15)	17 100	4.3	684	25
Bebonke	*397 391	100	166	**2 389

Qaphela: *

Amanani akuthetha 4.2.1 anjengokwenkqubo yeSiseko yokuNikwa kweNgxelo yaye **uthetha 4.2.2** abe ngokwenkqubo yePERSAL. Ezi nkqubo zimbini azisetyenziswa kunye ukulungiselela ukubuyiselwa kwezixa-mali zomvuzo ngokuhambelana nengqesho nokurhoxa kunye/okanye ukukhutshelwa kwabasebenzi ngamanye nabavela kwamanye amaSebe. Ngokunjalo kusenokubakho umahluko kwinkcitho epheleleyo eboniswe kwezi nkqubo.

** Eli nani libhekiselele kubo bonke abantu abahlawulweyo ngesi sithuba sokunikwa kwengxelo, ngaphandle koMphathiswa.

Ezi theyibhile zilandelayo zibonelela ngesishwankathelo ngenkqubo nganye (iTheyibhile 4.2.3) namanqanaba emivuzo (iTheyibhile 4.2.4), enkcitho eyenziweyo ngenxa yemivuzo, ukusebenza ngaphaya kwexesha, isibonelelo sezindlu noncedo lonyango. Kwimeko nganye, itheyibhile ibonelele ngomqondiso wepesenti yohlahlo lwabiwo-mali yabasebenzi ethe yasetyenziswa ukulungiselela ezi zinto.

ITheyibhile 4.2.3: Imivuzo, Ukusebenza ngaphaya kwexesha, isibonelelo sezindlu noNcedo loNyango ngokwenkqubo, 2011/12

INkqubo	Imivuzo		Ukusebenza ngaphezu kwexesha		Isibonelelo zezindlu		Uncedo lonyango	
	Isixa-mali (R'000)	Imivuzo njenge-% yenkcitho yabasebenzi	Isixa-mali (R'000)	Ukusebenza ngaphezu kwexesha njenge-% yenkcitho yabasebenzi	Isixa-mali (R'000)	Isibonelelo zezindlu njenge-% yenkcitho yabasebenzi	Isixa-mali (R'000)	Uncedo lonyango njenge-% yenkcitho yabasebenzi
ULawulo	73 829	18.6	603	0.2	3 262	0.8	5 599	1.4
IiNkonzo zeNtlalo-ntle	200 723	50.5	2 277	0.6	7 981	2	14 206	3.6
UPhuhliso noPhando	6 750	1.7	8	0.002	99	0.02	214	0.1
IYonke	281 302	70.8	2 888	0.7	11 342	2.9	20 019	5

Qaphela:

Imivuzo, Ukusebenza ngaphaya kwexesha, isibonelelo sezindlu noNcedo loNyango lubalwe njenge-% yesambuku senkcitho epheleleyo yabasebenzi echazwe **kwitheyibhile 4.2.2**.

ITheyibhile 4.2.4: Imivuzo, Ukusebenza ngaphaya kwexesha, isibonelelo sezindlu noNcedo loNyango ngokwamanqanaba emivuzo, 2011/12

INkqubo	Imivuzo		Ukusebenza ngaphezu kwexesha		Isibonelelo zezindlu		Uncedo lonyango	
	Isixa-mali (R'000)	Imivuzo njenge-% yenkcitho yabasebenzi	Isixa-mali (R'000)	Ukusebenza ngaphezu kwexesha njenge-% yenkcitho yabasebenzi	Isixa-mali (R'000)	Isibonelelo zezindlu njenge-% yenkcitho yabasebenzi	Isixa-mali (R'000)	Uncedo lonyango njenge-% yenkcitho yabasebenzi
Abanamakhono asezantsi (Amanqanaba 1-2)	2 524	0.6	43	0.01	182	0.04	291	0.1
Abanamakhono (Amanqanaba 3-5)	50 778	12.8	416	0.1	3 024	0.8	5 225	1.3
Abanamakhono aphezulu emveliso (Amanqanaba 6-8)	128 667	32.4	1 756	0.4	5 671	1.4	9 908	2.5
Abanamakhono aphezulu okulawula (Amanqanaba 9-12)	89 429	22.5	673	0.2	2 104	0.5	4 281	1.1
Abalawuli abaphezulu (Amanqanaba 13-15)	9 904	2.5	-	-	361	0.1	314	0.1
Bebonke	281 302	70.8	2 888	0.7	11 342	2.9	20 019	5

Qaphela:

Imivuzo, Ukusebenza ngaphaya kwexesha, isibonelelo sezindlu noNcedo loNyango lubalwe njenge-% yesambuku senkcitho epheleleyo yabasebenzi echazwe **kwitheyibhile 4.2.2**.

4.3

INGQESHO NEZITHUBA EZINGAZALISWANGA

Itheyibhile ezilandelayo zishwankathela inani lezithuba ezikuluhlu lwengqesho, inani labasebenzi, ipesenti yezithuba ezingazaliswanga, nento yokokuba ingaba kukho na abasebenzi abalinani elingaphezulu kwinani elifunekayo. Le ngcaciso ithiwe thaca ngokuhambelana imiba emithathu engundoqo: - inkqubo (iTheyibhile 4.3.1), inqanaba lomvuzo (iTheyibhile 4.3.2) kunye nemisebenzi ebalulekileyo (iTheyibhile 4.3.3). Amasebe achonge imisebenzi ebalulekileyo edinga ukuba ibekwe iliso. **ITheyible 4.3.3** ibonelela ngezithuba zombutho nengcaciso yezithuba ezingazaliswanga ezilungiselelwe imisebenzi ebalulekileyo engundoqo yesebe.

ITheyibhile 4.3.1: Ingqesho nezithuba ezingazaliswanga ngenkqubo njengoko kunjalo, ngomhla wama-31 kuMatshi 2012

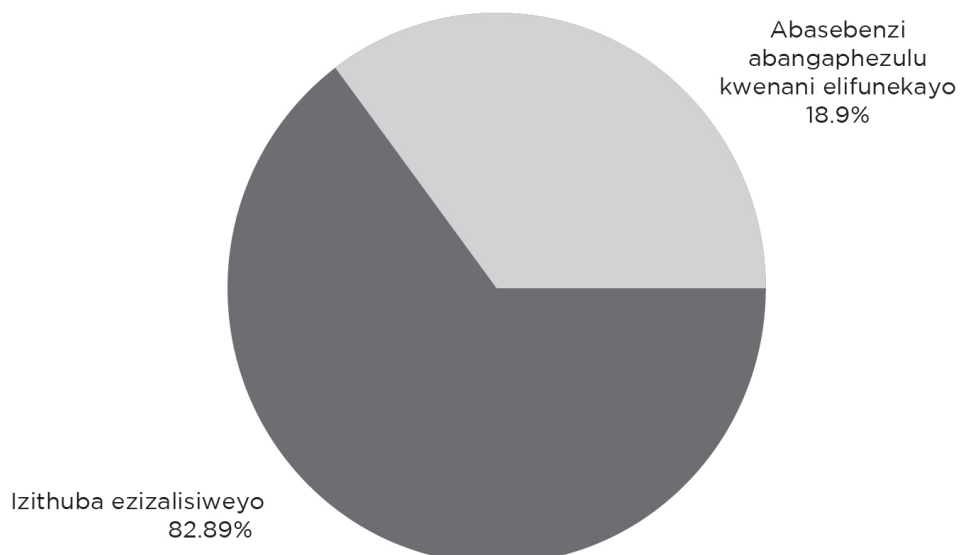
Inkqubo	Inani lezithuba elinenkxaso-mali	Inani lezithuba elizalisiweyo	I-% yomlinganiselo wezithuba ezingazaliswanga	Abantu abangaphezulu kwenani elifunekayo	Inani labantu abangaphezulu kwelifunekayo ngokwe-% kwizithuba ezinenkxaso-mali
ULawulo	414	336	18.8	84	20.3
IiNkonzo zeNtlalo-ntle	1 293	1 079	16.6	239	18.5
UPhuhliso noPhando	26	20	23.1	5	19.2
IYonke	1 733	1 435	17.2	328	18.9

Qaphela:

Nangona isebe linomlinganiselo wezithuba ezingazaliswanga ezingama-46.3%, kufuneka iqatshelwe into yokokuba i-12.3% yezi zithuba isetyenziswela ingqesho yabasebenzi abangaqeshwanga isigxina kwixesha elifutshane - neliphakathi lesivumelwano, neeprojekti ezizodwa, engaphezulu kwinani elamkelweyo labasebenzi. Oku kunomphumela wokuba ama-34% ezithuba angazaliswa.

Kufuneka iqatshelwe ngokunjalo into yokokuba isebe, limilisele ubume balo obusandulwa ukwamkelwa kutshanje ngesi sithuba siphantsi kovavanyo. Nangona kunjalo, ukutshatisa nokufaka abasebenzi kufuneka kuqukunjelwe ngaphambi kokuba kuqaliswe ngenkqubo yokufunwa kwabasebenzi.

INDIENSNEMING EN VAKATURES



ITheyibhile 4.3.2: Ingqesho nezithuba ezingazaliswanga ngokwamanqanaba omvuzo, ngomhla wama-31 kuMatshi 2012

Inkqubo	Inani lezithuba elinenkxaso-mali	Inani lezithuba elizalisiweyo	I-% yomlinganiselo wezithuba ezingazaliswanga	Abantu abangaphezulu kwenani elifunekayo	Inani labantu abangaphezulu kwelifunekayo ngokwe-% kwizithuba ezinenkxaso-mali
Abanamakhono asezantsi (Amanqanaba 1-2)	4	2	50.0	36	900.0
Abanamakhono (Amanqanaba 3-5)	679	523	23.0	201	29.6
Abanamakhono aphezulu emveliso (Amanqanaba 6-8)	694	614	11.5	54	7.8
Abanamakhono aphezulu okulawula (Amanqanaba 9-12)	332	275	17.2	36	10.8
Abalawuli abaphezulu (Amanqanaba 13-15)	24	21	12.5	1	4.2
Bebonke	1 733	1 435	17.2	328	18.9

Qaphela:

Le ngcaciso kwimeko nganye ibonisa ubume njengoko bunjalo ngomhla wama- 31ku Matshi 2012. Ukubona umqondiso weenguqu kwindlela zabasebenzi kulo nyaka uphantsi kovavanyo, nceda khangela icandelo 4.5 lale ngxelo.

ITheyibhile 4.3.3: Ingqesho nezithuba ezingazaliswanga zemisebenzi ebalulekileyo, njengoko kunjalo ngomhla wama-31 Matshi 2012

IMisebenzi ebalulekileyo	Inani lezithuba elinenkxaso-mali	Inani lezithuba elizalisiweyo	I-% yomlinganiselo wezithuba ezingazaliswanga	Abantu abangaphezulu kwenani elifunekayo	Inani labantu abangaphezulu kwelifunekayo ngokwe-% kwizithuba ezinenkxaso-mali
OonoNtlalo-ntle	664	616	7.2	16	2.4
OonoNtlalo-ntle abaNcedisayo	138	134	2.9	2	1.4
UMphuhlisi woMgaqo-nkqubo woMsebenzi weNtlalo	31	27	12.9	1	3.2
UMhlahleli woPhando naBemi	7	4	42.9	1	14.3
Bebonke	840	781	7	20	2.4

4.4

UVAVANYO LOMSEBENZI

IMithetho yeNkonzo kaRhulumente, we-1999 iqalise ngokuvavanywa kwemisebenzi njengendlela yokuqinisekisa ngento yokuba umsebenzi onexabiso elinye uhlawulelwa ngokulinganayo. Kwisicwasngciso-nkqubo esimiselweyo kwisizwe, oogunyaziwe abamiliselayo banakho ukuvavanya okanye ukuvavanya kwakhona nawuphi na umsebenzi kumbutho wakhe. Ngokuhambelana neMithetho zonke izithuba ezikumamqanaba omvuzo le-9 nangaphezulu kufuneka zivavanyiwe phambi kokuba zizaliswe. Oku kwangezelelwa sisigqibo nguMphathiswa weNkonzo kaRhulumente noLawulo sokokuba yonke imisebenzi yeSMS kufuneka ivavanyiwe phambi komhla wama-31 kuDisemba 2002.

Le theyibhile ilandelayo (iTheyibhile 4.4.1) ishwankathela inani lezithuba ezithe zavavanywa kwisithuba salo nyaka uphantsi kovavanyo. Itheyibhile ngokunjalo inikezela ngeenkukacha zamanani kwinqanaba lezithuba ezithe zahlaziywa okanye zathotywa.

ITheyibhile 4.4.1: Uvavanyo lezithuba, ngomhla woku-1 kuEpreli 2011 ukuya kuma-31 kuMatshi 2012

Inqanaba lomvuzo	Inani elipheleleyo lezithuba	Inani lezithuba ezivavanyiweyo	I-% yeziithuba ezivavanyiweyo	Izithuba ezihlaziyeiweyo		Izithuba wezithotyweyo	
				Inani	I-% yenani leziThuba	Inani	I-% yenani leziThuba
Abanamakhono asezantsi (Amanqanaba 1-2)	4			Ayikho			
Abanamakhono (Amanqanaba 3-5)	679			Ayikho			
Abanamakhono aphezulu emveliso (Amanqanaba 6-8)	694			Ayikho			
Abanamakhono aphezulu okulawula (Amanqanaba 9-12)	332			Ayikho			
Abalawuli abaphezulu (Amanqanaba 13-15)	18			Ayikho			
Senior Management Service Band B (Level 14)	5			Ayikho			
Senior Management Service Band C (Level 15)	1			Ayikho			
Bebonke	1 733			Ayikho			

Qaphela:

Umgaqo-nkqubo okhoyo weNkonzo kaRhulumente unyanzeliso ukuba amasebe ukuba angenise amathuba ezichongiweyo (kungabandakanya ooTitshala nezithuba zeOSD)kwinkqubo esesikweni yovavanyo lomsebenzi. Ezi zibandakanya izithuba ezitsha eziyiliweyo, ngokunjalo nezithuba apho uqulatho lomsebenzi ngokubonakalayo (okt. Izithuba ezichaphazelekayo). Le nkqubo yovavanyo lomsebenzi imisela inqanaba nenqanaba lomvuzo lesithuba.

Zonke izithuba kubume babasebenzii obanikelweyo zavavanywa kwisithuba seminyaka engaphambili, yaye iziphumo zovavanyo lomsebenzi zisasebenza ngoko. Le theyibhile ilandelayo inikezela ngesishwankathelo senani labasebenzi abazithuba ezinemivuzo ethe yahlaziywa ngenxa yokuba amanqanaba ezithuba zabo athe ahlaziywa.

ITheyibhile 4.4.2: Ubume babasebenzi abathe izithuba ezinemivuzo ethe yahlaziywa ngenxa yezithuba amanqanaba azo ahlaziywe, ngomhla woku-1 kuEpreli 2011 ukuya kuma-31 Matshi 2012

Abasebenzi abazithuba ezinemivuzo ethe yahlaziywa ngowama-2011/ 2012	Ayikho
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The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation (including higher notches awarded). Reasons for the deviation are provided in each case.

ITheyibhile 4.4.3: Ubume babaqeshwa abamanqanaba abo omvuzo adlule inqanaba elimiselweyo luvavanyo lomsebenzi, ngomhla woku-1 kuEpreli 2011 ukuya kuma-31 Matshi 2012 (ngokuhambela nePSR 1.V.C.3)

Inani elipheleleyo labaqeshwa abamanqanaba abo omvuzo adlule inqanaba elimiselweyo luvavanyo lomsebenzi (kubandakanywa iinotshi eziphezulu ezinikezelweyo) ngowama-2011/2012	Ayikho
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Table 4.4.4: Ubume babaqeshwa abamanqanaba abo omvuzo adlule inqanaba elimiselweyo luvavanyo lomsebenzi, ngomhla woku-1 kuEpreli 2011 ukuya kuma-31 Matshi 2012 (ngokuhambela nePSR 1.V.C.3)

Inani elipheleleyo labaqeshwa abamanqanaba abo omvuzo adlule inqanaba elimiselweyo luvavanyo lomsebenzi (kubandakanywa iinotshi eziphezulu ezinikezelweyo) ngowama-2011/2012	Ayikho
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4.5

IINGUQU KWINGQESHO

Imilinganiselo yenguqu inikezele ngomqondiso wendlela kubume bengqesho besebe. Ezi theyibhile zilandelayo zinikezela ngesishwankathelo semilinganiselo yenguqu ngokwenqanaba lomvuzo (iTheyibhile 4.5.1) nangemisebenzi ebalulekileyo (iTheyibhile 4.5.2). (Le “misebenzi ibalulekileyo” kufuneka ifane naleyo idweliswe kwiTheyibhile 4.3.3). **ITheyibhile 4.5.1:** Amazinga embuyekezo ngokwemivuzo ukususela ngomhla wokuqala kwekaTshazimpunzi ukuya kowama -31 kweyoKwindla

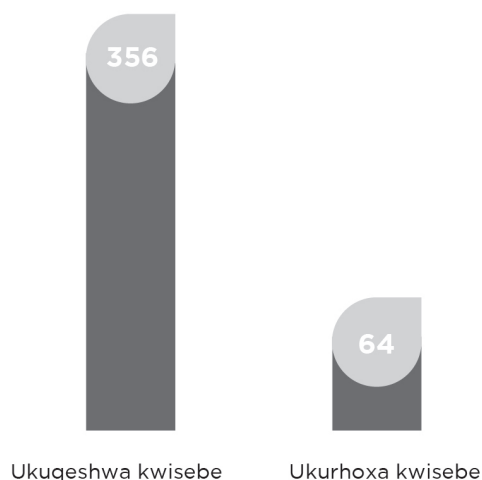
ITheyibhile 4.5.1: Imilinganiselo yengeniso yoNyaka ngokweenqanaba lomvuzo, ukusuka kumhla woku-1 kuEpreli 2011 ukuya kuma-31 kuMatshi 2012

Inqanaba lomvuzo	Inani labasebenzi ngokweenqanaba njengoko kunjalo ngomhla wama-31 kuMatshi 2011	Umlinganiselo wenge-niso 2010/11	Ukuqeshwa kwiSebe	Abakhutshelwe kwiSebe	Ukurhoxa noku-phuma kwiSebe	Ukukhutshelwa ngaphandle kwiSebe	Umlinganiselo wenge-niso 2010/11
Abanamakhono asezantsi (Amanqanaba 1-2)	41	40.7	8	-	1	-	2.4
Abanamakhono (Amanqanaba 3-5)	537	15	113	2	25	5	5.6
Abanamakhono aphezulu emveliso (Amanqanaba 6-8)	825	28	204	4	23	9	3.9
Abanamakhono aphezulu okulawula (Amanqanaba 9-12)	327	10	27	4	11	1	3.7
Abalawuli abaphezulu Inqanaba leNkonzo A (Inqanaba 13)	12	9.1	3	-	3	-	25
Abalawuli abaphezulu Inqanaba leNkonzo B (Inqanaba 14)	4	-	-	-	-	-	-
Abalawuli abaphezulu Inqanaba leNkonzo C (Inqanaba 15)	1	-	1	-	1	-	100
IYonke	1 747	18.8	356	11	64	15	4.5
				367		79	

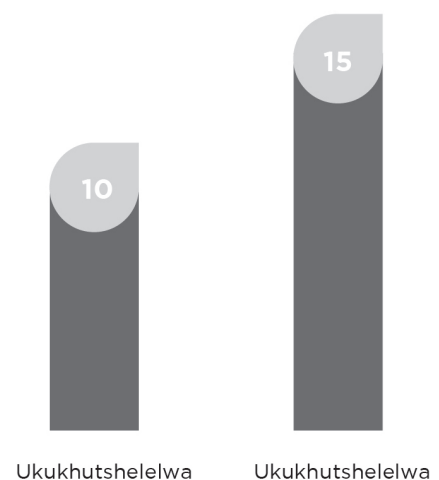
Qaphela:

Ukukhutshelwa kuxa iGosa leNkonzo kaRhulumente lisuka kwelinye isebe lisiya kwelinye eliza kufumana umvuzo

INGQESHO THELEKISA NOKURHOXA



UKUKHUTSHELWA THELEKISA NOKUKHUTSHELWA NGAPHANDLE KEWSEBE



okwinqanaba elifana neli likulo.

ITheyibhile 4.5.2: Imilinganiselo yengeniso yoNyaka ngokwemisebenzi ebalulekileyo, ukusuka kumhla woku-1 kuEpreli 2011 ukuya kuma-31 kuMatshi 2012

Umsebenzi obalulekileyo	Inani labasebenzi ngokwe-nqanaba njengoko kunjalo ngomhla wama-31 kuMatshi 2011	Umlinganiselo wenge-niso 2010/11	Ukuqeqeshwa kwiSebe	Abakhu-tshelwe kwiSebe	Ukurhoxa noku-phuma kwiSebe	Ukukhu-tshelwa ngapha-ndle kwiSebe	Umlinganiselo wenge-niso 2010/11
OonoNtlalo-ntle	621	20.2	186	5	7	5	1.9
OonoNtlalo-ntle abaNcedisayo	122	-	2	-	-	-	-
UMphuhlisi woMgaqo-nkqubo woMsebenzi weNtlalo	3	-	2	-	1	-	33.3
UMhlahleli woPhando naBemi	5	-	2	-	-	-	-
Bebonke	751	20.2	192	5	8	5	1.7
				197		13	

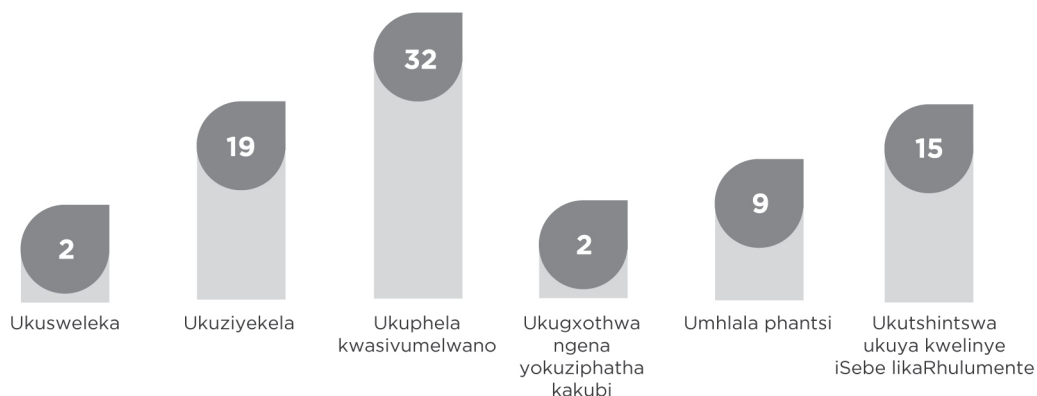
ITheyibhile 4.5.3: Abasebenzi abaphumileyo kwingqesho yesebe, ngomhla woku-1 kuEpreli 2011 ukuya kuma-31 kuMatshi 2012

Icandelo lokuphuma	Inani	% yesambuku sabaphumileyo	Inani labaphumileyo njenge-% yenani elipheleleyo njengoko kunjalo ngomhla wama-31 kuMatshi 2011
Ukusweleka	2	2.5	0.1
Ukurhoxa *	19	24.1	1.1
Ukuphela kwesivumelwano	32	40.5	1.8
Ukugxothwa - iinguqu kwindlela yokusebenza	-	-	-
Ukugxothwa - ukuziphatha kakubi	2	2.5	0.1
Ukugxothwa - ngokusilela ukwenza umsebenzi kakuhle	-	-	-
Ukuyekiswa ngenxa yempilo embi	-	-	-
Ukuya kumhlalaphantsi	9	11.4	0.5
Isambuku osinikwayo esixoxwe nomqeshwa	-	-	-
Ukukhutshelwa kwamanye amaSebe eNkonzo kaRhulumente	15	19	0.9
Ewonke	79	100	4.5

Qaphela: **ITheyibhile 4.5.3** ichonga amacandelo awahlukeneyo okurhoxa alungiselelwe abo basebenzi abathe bashiya ingqesho yesebe.

* Ukurhoxa kuxoxwe ngaphezulu **kwiitheyibhile 4.5.4 and 4.5.5**.

ABASEBENZI ABAPHUMAYO KWINGQESHO YESEBE



ITheyibhile 4.5.4: Izizathu ezibangela ukurhoxa kwabasebenzi, ngomhla woku-1 kuEpreli 2011 ukuya kuma-31 kuMatshi 2012

Izizathu zokurhoxa	Inani	I-% yamanani okurhoxa
Umvuzo ongcono	6	31.6
Uhlobo lomsebenzi	1	5.3
Omnye umsebenzi	1	5.3
UkuKhutshelwa kwiqumru elisemthethweni	1	5.3
Ezingachazwanga	10	52.6
Zizonke	19	100

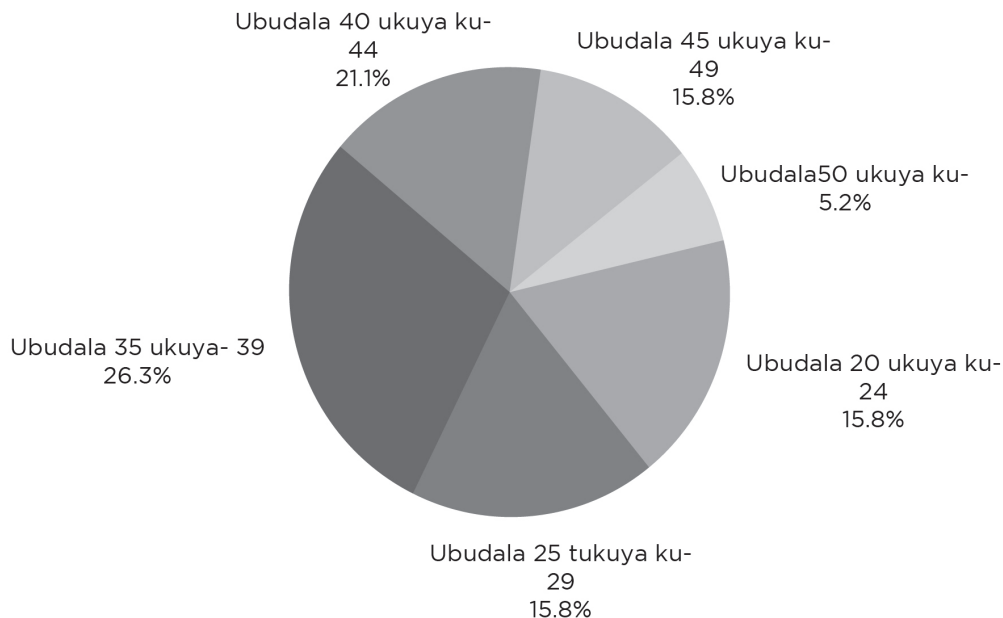
Qaphela:

Amaqumrhu asemthethweni ngamaziko karhulumente azimeleyo umz. uMkhuselo woLuntu ,iKhomishoni yaMalungelo aBantu yoMzantsi Afrika, iKhomishoni elungiselelwe ukuKhuthaza nokuKhusela aMalungelo eNkcubeko, uLuntu lwezeNkolo neeLwimi, iKhomishoni yokuLingana ngokweSini, uMphicothi-zincwadi Jikelele noKhomishoni yoNyulo.

ITheyibhile 4.5.5: Ubudala obahlukeneyo babasebenzi abathe barhoxa, ngomhla woku-1 kuEpreli 2011 ukuya kuma-31 kuMatshi 2012

Iqela ngobudala	Inani	I-% yamanani okurhoxa
Ubudala <19	-	-
Ubudala 20 ukuya 24	3	15.8
Ubudala 25 ukuya 29	3	15.8
Ubudala 30 ukuya 34	-	-
Ubudala 35 ukuya 39	5	26.3
Ubudala 40 ukuya 44	4	21.1
Ubudala 45 ukuya 49	3	15.8
Ubudala 50 ukuya 54	1	5.2
Ubudala 55 ukuya 59	-	-
Ubudala 60 ukuya 64	-	-
Ubudala 65 >	-	-
Bebonke	19	100

ULWAHLULO LOBUDALA LABASEBENZI ABATHE BARHOXA



ITheyibhile 4.5.6: Ukunikezelwa kwesambulo esixoxwe ngumqeshwa ngokwenqanaba lomvuzo, ngomhla woku-1 kuEpreli 2011 ukuya kuma-31 kuMatshi 2012

Inani elipheleleyo lomqeshwa ekuxoxwe ngesambuku nomqeshi 2011/2012	Ayikho
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ITheyibhile 4.5.7: Ukunyuselwa ngokwenqanaba, ngomhla woku-1 kuEpreli 2011 ukuya kuma-31 kuMatshi 2012

Inqanaba lomvuzo	Abasebenzi njengoko kunjalo ngomhla wama-31 kuMatshi 2011	Ukunyuselwa usiwe kwelinye inqanaba lomvuzo	Ukunyuselwa ngokwe-% kwabaqeshwa ngenqanaba lomvuzo	Ukunyuselwa ngokwenotshi ukwinqanaba elinye lomvuzo	Ukunyuselwa ngenotshi njenge-% ngokwenqanaba lomvuzo
Abanamakhono asezantsi (Amanqanaba 1-2)	41	-	-	8	19.5
Abanamakhono (Amanqanaba 3-5)	537	1	0.2	165	30.7
Abanamakhono aphezulu emveliso (Amanqanaba 6-8)	825	1	0.1	180	21.8
Abanamakhono aphezulu okulawula (Amanqanaba 9-12)	327	7	2.1	90	27.5
Abalawuli abaphezulu (Amanqanaba 13-15)	17	5	29.4	1	5.9
Bebonke	1 747	14	0.8	444	25.4

ITheyibhile 4.5.8: Ukunyuselwa ngokomsebenzi obalulekileyo, ngomhla woku-1 kuEpreli 2011 ukuya kuma-31 kuMatshi 2012

obalulekileyo	Abasebenzi njengoko kunjalo ngomhla wama-31 kuMatshi 2011	Ukunyuselwa usiwe kwelinye inqanaba lomvuzo	Ukunyuselwa ngokwe-% kwabaqeshwa ngenqanaba lomvuzo	Ukunyuselwa ngokwenotshi ukwinqanaba elinye lomvuzo	Ukunyuselwa ngenotshi njenge-% ngokwenqanaba lomvuzo
OonoNtlalo-ntle	621	7	1.1	69	11.1
OonoNtlalo-ntle abaNcedisayo	122	-	-	35	28.7
UMphuhlisi woMgaqo-nkqubo woMsebenzi weNtlalo	3	1	33.3	3	100
UMhlahleli woPhando naBemi	5	-	-	1	20
Bebonke	751	8	1.1	108	14.4

4.6

UBULUNGISA ENGQESHWENI

Le theyibhile ilandelayo ibonelela ngesishwankathelo sobume obupheleleyo sabasebenzi ngokwamanqanaba omsebenzi. Abasebenzi bethutyana banikezela ngenani elipheleleyo labaqeshwa kwiinyanga ezintathu ezilandelelanayo okanye ngaphantsi. Itheyibhile kweli candelo zisekwe kwindlela ezibonisiweyo ezichazwe nguMthetho woBulungisa eNgqeshweni, wama-55 we-1998.

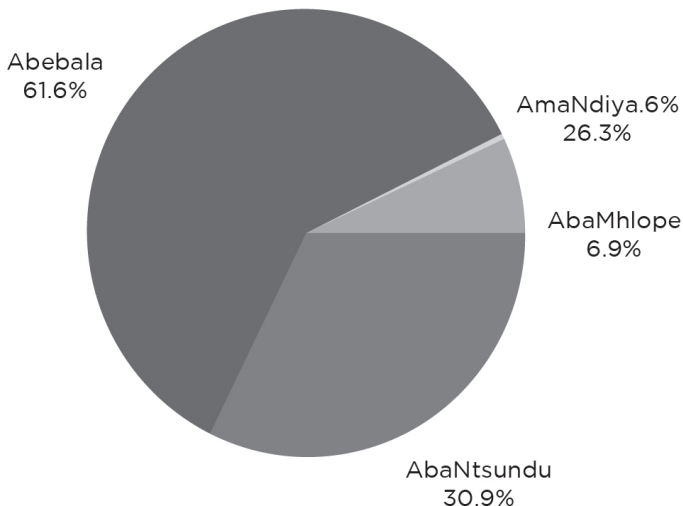
ITheyibhile 4.6.1: Inani elipheleleyo labaqeshwa (libandakanya abaqeshwa abalimeleyo) kulo naliphi na kula manqanaba omsebenzi alandelayo, njengoko zinjalo ngomhla wama-31 kuMatshi 2012

Amanqanaba omsebenzi	Amadoda				Amabhinqa				Abemi bamanye amazwe		Bebonke
	A	C	I	W	A	C	I	W	Amadod	Amabhinqa	
Abalawuli abaPhezulu (Amanqanaba 14-15)	1	1	-	3	-	1	-	-	-	-	6
Abalawuli abaPhetheyo (Inqanaba13)	1	1	1	3	1	6	-	3	-	-	16
Amagcisa aneziqinisekiso namava nabalawuli abakwinqanaba eliphakathi lolawulo (Amanqanaba 11-12)	9	25	-	2	13	11	-	6	-	-	66
Amagcisa nabasebenzi abanezidanga, ulawulo oluphantsi, abaphathi, abaphathi babasebenzi, oomongameli (Amanqanaba 8-10)	45	77	-	12	56	159	2	42	1	-	394
Abamakhono angagqibelelanga nabenza izigqibo ngokokubona kwabo (Amanqanaba 4-7)	126	251	2	9	209	429	4	38	-	-	1 068
Abangenawo amakhono yaye besenza izigqibo kwimiba egqityiweyo (Amanqanaba 1-3)	42	61	1	2	40	64	-	3	-	-	213
Bebonke	224	416	4	31	319	670	6	92	1	-	1 763
Ab aqeshwa bethutyana	-	-	-	-	-	-	-	-	-	-	-
Isambuku	224	416	4	31	319	670	6	92	1	-	1 763

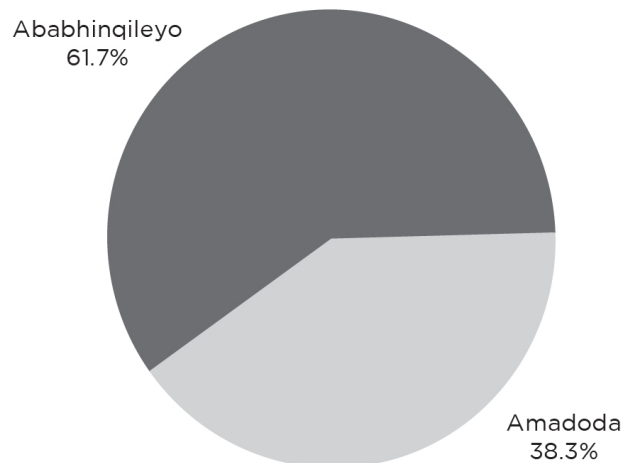
Qaphela:

Amanqanaba omsebenzi achazwa liSebe lezeMisebenzi. Abaqeshwa babhekiselele kubantu abaqeshwe ngesivumelwano isithuba seenyanga ezi-3 okanye ngaphantsi. La manani abonisa abangabemi bamanye amazwe ngangabandakanywa abantu abangangabo abemi abahlala isigxina kwiRiphabliki yoMzantsi Afrika.

ULWAHLULO NGOKOHLANGA



ULWAHLULO NGOKWESINI



ITheyibhile 4.6.2: Inani elipheleleyo labaqeshwa (abalimeleyo kuphela) kwinqanaba ngalinye kula manqanaba emisebenzi alandelayo, ngokwakaloku nje ngomhla wama-31 kuMatshi 2012

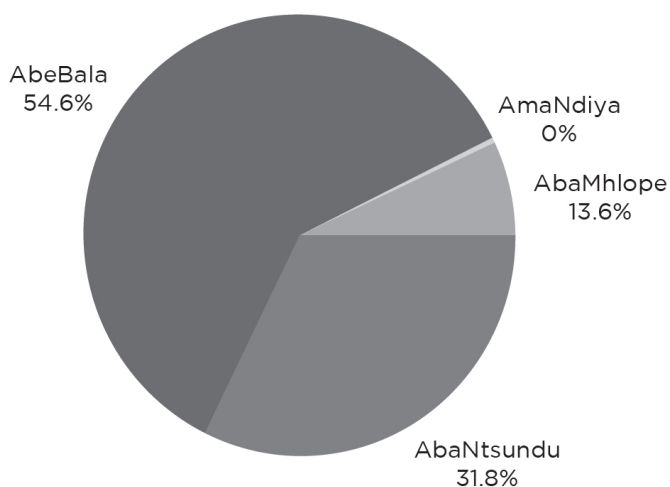
Amanqanaba omsebenzi	Amadoda				Amabhinqa				Abemi bamanye amazwe		Bebonke	
	A	C	I	W	A	C	I	W	Amadoda	Amabhinqa		
Abalawuli abaPhezulu (Amanqanaba 14-15)	-	-	-	-	-	-	-	-	-	-	-	-
Abalawuli abaPhetheyo (Inqanaba13)	-	-	-	-	-	-	-	-	-	-	-	-
Amagcisa aneziqinisekiso namava nabalawuli abakwinqanaba eliphakathi lolawulo (Amanqanaba 11-12)	-	2	-	-	-	-	-	-	-	-	-	2
Amagcisa nabasebenzi abanezidanga, ulawulo oluphantsi, abaphathi, abaphathi babasebenzi, oomongameli (Amanqanaba 8-10)	2	1	-	1	1	3	-	-	-	-	-	8
Abamakhono angagqibelelanga nabenza izigqibo ngokokubona kwabo (Amanqanaba 4-7)	1	2	-	-	2	2	-	1	-	-	-	8
Abangenawo amakhono yaye besenza izigqibo kwimiba egqityiweyo (Amanqanaba 1-3)	1	2	-	1	-	-	-	-	-	-	-	4
Bebonke	4	7	-	2	3	5	-	1	-	-	-	22
Ab aqeshwa bethutyana	-	-	-	-	-	-	-	-	-	-	-	-
Isambuku	4	7	-	2	3	5	-	1	-	-	-	22

Qaphela:

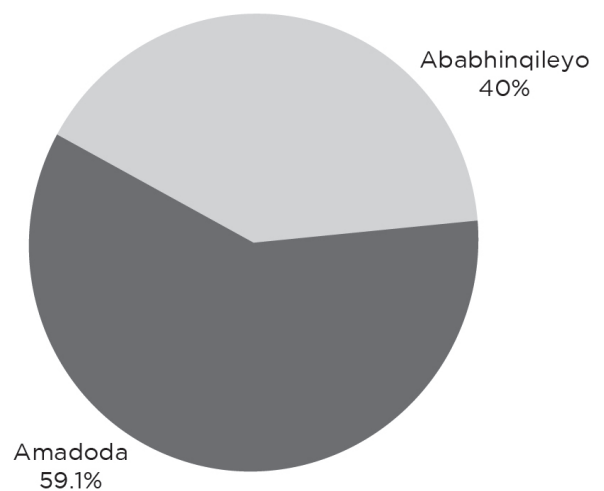
Amanqanaba omsebenzi achazwa liSebe lezeMisebenzi.

Abaqeshwa babhekiselele kubantu abaqeshwe ngesivumelwano isithuba seenyanga ezi-3 okanye ngaphantsi.

ULWAHLULO NGOKOHLANGA



ULWAHLULO NGOKWESINI



ITheyibhile 4.6.3: Ukufunwa kwaBasebenzi, ngomhla woku-1 kuEpreli 2011 ukuya kuma-31 kuMatshi 2012

Amanqanaba omsebenzi	Amadoda				Amabhinqa				Abemi bamanye amazwe		Bebonke
	A	C	I	W	A	C	I	W	Amadoda	Amabhinqa	
Abalawuli abaPhezulu (Amanqanaba 14-15)	-	-	-	1	-	-	-	-	-	-	1
Abalawuli abaPhetheyo (Inqanaba13)	-	-	-	2	-	-	-	1	-	-	3
Amagcisa aneziqinisekiso namava nabalawuli abakwinqanaba eliphakathi lolawulo (Amanqanaba 11-12)	-	6	-	-	1	1	-	1	-	-	9
Amagcisa nabasebenzi abanezidanga, ulawulo oluphantsi, abaphathi, abaphathi babasebenzi, oomongameli (Amanqanaba 8-10)	1	7	-	-	4	9	1	2	1	-	25
Abamakhono angagqibelelanga nabenza izigqibo ngokokubona kwabo (Amanqanaba 4-7)	22	53	1	2	48	127	1	9	-	-	263
Abangenawo amakhono yaye besenza izigqibo kwimiba egqityiweyo (Amanqanaba 1-3)	15	20	-	-	6	11	-	3	-	-	55
Bebonke	38	86	1	5	59	148	2	16	1	-	356
Ab aqeshwa bethutyana	-	-	-	-	-	-	-	-	-	-	0
Isambuku	38	86	1	5	59	148	2	16	1	-	356

Qaphela:

Ukufunwa kwabasebenzi kubhekiselele kubasebenzi abatsha kungabandakanywa abakhutshelweyo kwiSebe, abachazwa **kwitheyibhile 4.5.1**.

Amanani abonisa abemi bamanye amazwe abangengabo abami abanesigxina sokuhlala kwiRiphabliki yoMzantsi Afrika.

ITheyibhile 4.6.4: Ukunyuselwa, ngomhla woku-1 kuEpreli 2011 ukuya kuma-31 kuMatshi 2012

Amanqanaba omsebenzi	Amadoda				Amabhinqa				Abemi bamanye amazwe		Bebonke
	A	C	I	W	A	C	I	W	Amadoda	Amabhinqa	
Abalawuli abaPhezulu (Amanqanaba 14-15)	-	-	-	-	-	1	-	-	-	-	1
Abalawuli abaPhetheyo (Inqanaba13)	-	-	-	1	-	3	-	-	-	-	4
Amagcisa aneziqinisekiso namava nabalawuli abakwinqanaba eliphakathi lolawulo (Amanqanaba 11-12)	-	-	-	-	-	-	-	-	-	-	-
Amagcisa nabasebenzi abanezidanga, ulawulo oluphantsi, abaphathi, abaphathi babasebenzi, oomongameli (Amanqanaba 8-10)	-	1	-	-	1	5	-	1	-	-	8
Abamakhono angagqibelelanga nabenza izigqibo ngokokubona kwabo (Amanqanaba 4-7)	-	-	-	-	-	1	-	-	-	-	1
Abangenawo amakhono yaye besenza izigqibo kwimiba egqityiweyo (Amanqanaba 1-3)	-	-	-	-	-	-	-	-	-	-	-
Bebonke	-	1	-	1	1	10	-	1	-	-	14
Ab aqeshwa bethutyana	-	-	-	-	-	-	-	-	-	-	-
Isambuku	-	1	-	1	1	10	-	1	-	-	14

Qaphela:

Ukunyuselwa kubhekiselele kwinani elipheleleyo labaqeshwa elunyuselweyo kwisebe, elichazwe **kwitheyibhile 4.5.7**.

ITheyibhile 4.6.5: Ukuyekiswa, ngomhla woku-1 kuEpreli 2011 ukuya kuma-31 kuMatshi 2012

Amanqanaba omsebenzi	Amadoda				Amabhinqa				Abemi bamanye amazwe		Bebonke
	A	C	I	W	A	C	I	W	Amadoda	Amabhinqa	
Abalawuli abaPhezulu (Amanqanaba 14-15)	-	-	-	-	1	-	-	-	-	-	1
Abalawuli abaPhetheyo (Inqanaba13)	-	1	-	2	-	-	-	-	-	-	3
Amagcisa aneziqinisekiso namava nabalawuli abakwinqanaba eliphakathi lolawulo (Amanqanaba 11-12)	-	2	-	1	1	1	-	-	-	-	5
Amagcisa nabasebenzi abanezidanga, ulawulo oluphantsi, abaphathi, abaphathi babasebenzi, oomongameli (Amanqanaba 8-10)	-	3	-	-	3	4	-	1	1	-	12
Abamakhono angagqibelelanga nabenza izigqibo ngokokubona kwabo (Amanqanaba 4-7)	7	8	-	-	7	11	-	4	-	-	37
Abangenawo amakhono yaye besenza izigqibo kwimiba egqityiweyo (Amanqanaba 1-3)	1	1	-	-	-	4	-	-	-	-	6
Bebonke	8	15	-	3	12	20	-	5	1	-	64
Ab aqeshwa bethutyana	-	-	-	-	-	-	-	-	-	-	-
Isambuku	8	15	-	3	12	20	-	5	1	-	64

Qonda:

Ukuphela kwengqesho kubhekisa kubaqeshwa abalishiyileyo isebe, ngaphandle kwabo basiwe kumanye amasebe, **achazwekutheyibhile 4.5.1**.

Amanani achaza abemi bamazwe angaphandle nabaquka abantu abangengobemi abanokuhlala isigxina kwi-Riphabliki yoMzantsi Afrika

ITheyibhile 4.6.6: lintshukumo zoluleko, ngowokuqala kwekaTshazimpunzi ukuya kowama-31 kweyoKwindla.

ITheyibhile 4.6.6: lintshukumo zoluleko, ngowokuqala kwekaTshazimpunzi ukuya kowama-31 kweyoKwindla.

ULuleko olupheleleyo	Amadoda				Amabhinqa				Abemi bamanye amazwe		Bebonke
	A	C	I	W	A	C	I	W	Amadoda	Amabhinqa	
	2	-	-	-	2	-	-	-	-	-	4

Qaphela:

Olu luleko lubhekise kwimiphumela yoluleko esesikweni kuphela. Ukulungiselela ingcaciso engaphezulu ngemiphumela yoluleko kunye nohlobo lokuziphatha kakubi okuqwalaselwe kwezi ngxoxo zoluleko, nceda jonga kwitheyibhile 4.13.2 and 4.13.3.

ITheyibhile 4.6.7: Uphuhliso lwamakhono, 1 Epreli 2011 ukuya kuma-31 kuMatshi 2012

Amanqanaba omsebenzi	Amadoda				Amabhinqa				Bebonke
	A	C	I	W	A	C	I	W	
Abalawuli abaPhezulu (Amanqanaba 14-15)	-	-	-	-	-	-	-	-	-
Abalawuli abaPhetheyo (Inqanaba13)	-	2	-	-	-	3	-	-	5
Amagcisa aneziqinisekiso namava nabalawuli abakwinqanaba eliphakathi lolawulo (Amanqanaba 11-12)	2	8	-	2	4	4	1	-	21
Amagcisa nabasebenzi abanezidanga, ulawulo oluphantsi, abaphathi, abaphathi babasebenzi, oomongameli (Amanqanaba 8-10)	22	31	-	5	33	57	-	22	170
Abamakhono angagqibelelanga nabenza izigqibo ngokokubona kwabo (Amanqanaba 4-7)	37	95	1	3	69	195	1	21	422
Abangenawo amakhono yaye besenza izigqibo kwimiba egqityiweyo (Amanqanaba 1-3)	1	6	-	-	1	4	-	1	13
Bebonke	62	142	1	10	107	263	2	44	631
Ab aqeshwa bethutyana	-	-	-	-	-	-	-	-	-
Isambuku	62	142	1	10	107	263	2	44	631

Qaphela:

Le theyibhile ingasentla ibhekiselele kwisambuku senani labasebenzi abafumene uqeqesho, yaye isihlo inani lezifundo zoqeqesho ezizinyaswe ngumntu ngamnye. Ukulungiselela ingcaciso engaphezulu ngoqeqesho oluthe lwanikezelwa, nceda jonga **kwitheyibhile 4.14.2**.

4.7

UKUSAYINWA KWEZIVUMELWANO ZENDLELA YOKWENZIWA KOMSEBENZI NGAMALUNGU ESMS

ITheyibhile 4.7.1: Ukusayinwa kwezivumelwano zendlela yokwenziwa komsebenzi ngamalungu eSMS, ukusuka ngomhla wama-31 kuMeyi 2011

Inqanaba leSMS	Inani lezithuba zeSMS ezixhaswa ngemali kwinqanaba ngalinye	Inani lamalungu eSMS ngenqanaba ngalinye	Inani leZivumelwano zeNdlela yokuSebenza ezisayiniweyo ngenqanaba ngalinye	IziVumelwano zeNdlela yokuSebenza ezisayiniweyo njenge-% yamalungu eSMS ngenqanaba ngalinye
INTloko yeSebe	1	1	1	100
INqanaba loMvuzo 14	5	5	4	80
INqanaba loMvuzo 13	18	15	14	93.3
Total	24	21	19	90.5

Gaphela:

Ulwabiwo lwamabhaso anxulumene nendlela yokusebenza (ibhonasi ezinkonzo) olungiselelwe iNkonzo yoLawulo lwaBaphathi kujongwana nalo ngelinye ithuba kule ngxelo. Nceda jonga **kwtheyibhile 4.14.2**.

ITheyibhile 4.7.2: Izizathu zokungaqukunjelwa kweziVumelwano zeNdlela yokuSebenza kunye nawo onke amalungu eSMS ngomhla wama-31 kuMeyi 2011

Izizathu zokungaqukunjelwa kweziVumelwano zeNdlela yokuSebenza kunye nawo onke amalungu eSMS
INTloko yeSebe noMlawuli oPhezulu weNtlalo-ntle yoLuntu ababanganakho ukufikelela kwisigqibo ngomhla wama-31 kuMeyi 2011 kwimiba ekufuneka ifezekisiwe njengoko ichaziwe kwisivumelwano sendlela yokusebenza.

ITheyibhile 4.7.3: Amanyathelo oluleko athatyathiweyo abhekiselele kuMalungu eSMS ngokuthi angaziqumbeli iziVumelwano zeNdlela yokuSebenza ngomhla wama-31 kuMeyi 2011

Amanyathelo oluleko athatyathiweyo abhekiselele kuMalungu eSMS ngokuthi angaziqumbeli iziVumelwano zeNdlela yokuSebenza
Akubangakho manyathelo oluleko athatyathiweyo ngokungahambelani nesigunyaziso

4.8

UKUVALWA KWEZITHUBA ZE-SMS

Itheyibhile 4.8.1: linkcukacha zezithuba zeSMS, ngokwangomhla wama-30 kweyoMsintsi 2011

Inqanaba leSMS	Inani lezithuba zeSMS ezabelwe imali kwinqanaba ngalinye	Inani lezithuba zeSMS ezivaliweyo kwinqanaba ngalinye	I-% yezithuba zeSMS ezivaliweyo	Inani lezithuba zeSMS ezingenabantu	I-% yezithuba zeSMS ezingenabantu kwinqanaba ngalinye
INTloko yeSebe	1	-	-	1	100
Inqanaba lomvuzo 14	5	5	100	-	-
Inqanaba lomvuzo 13	18	15	83.3	3	16.7
Zizonke	24	20	83.3	4	16.7

Itheyibhile 4.8.2: linkcukacha zezithuba zeSMS, ngokwangomhla wama-31 kweyoKwindla 2012

Inqanaba leSMS	Inani lezithuba zeSMS ezabelwe imali kwinqanaba ngalinye	Inani lezithuba zeSMS ezivaliweyo kwinqanaba ngalinye	I-% yezithuba zeSMS ezivaliweyo	Inani lezithuba zeSMS ezingenabantu	I-% yezithuba zeSMS ezingenabantu kwinqanaba ngalinye
INTloko yeSebe	1	1	100	-	-
Inqanaba lomvuzo 14	5	5	100	-	-
Inqanaba lomvuzo 13	18	15	83.3	3	16.7
Zizonke	24	21	87.5	3	12.5

Itheyibhile 4.8.3: Ukubhengezwa nokuValwa kwezithuba zeSMS, ngokwangomhla wama-31 kweyoKwindla 2012

SMS Level	Ubhengezo	Ukuvalwa kwezithuba	
	Inani lezithuba ezibhengeziweyo kwisithuba seenyanga ezi-6 emva kokuba zingenabantu	Inani lezithuba ezivalwe kwisithuba seenyanga ezi-6 emva kokuba zingenabantu	Izithuba ezingavalwanga kwisithuba seenyanga ezi-6 kodwa ezivalwe kwinyanga ezili-12
INTloko yeSebe	1	1	-
Inqanaba lomvuzo 14	-	-	-
Inqanaba lomvuzo 13	-	-	-
Zizonke	1	1	-

Itheyibhile 4.8.4: Izizathu zokuthotyelwa komgaqo wokuvalwaa kwezithuba zeSMS ezabelwe imali - ezibhengezwe kwisithuba seenyanga ezi-6 ze zavalwa kwiinyanga ezili-12 emva kokuba zingenabantu

Inqanaba leSMS	Izizathu zokungathotyelwa komgaqo
INTloko yeSebe	Akungeni apha
Inqanaba lomvuzo 14	
Inqanaba lomvuzo 13	<p>UPhuhliso loLuntu Esi sithuba sivuleke ekupheleni kwalo nyaka kunikwa ingxelo ngawo kwaye isebe lijolise ukusizalisa esi sithuba kunyaka-mali wama-2012/13.</p> <p>IiNkonzo zoBalo-mali zeSebe Esi sithuba sivuleke kunyaka ophelileyo kwaye saye sabhengezwa kwisithuba seenyanga ezi-6 sivulekile. Nangona kunjalo kuye kwanyanzeleka ukuba isebe liphinde lisibhengeze njengok kungazange kufumaneke bantu bafanelekileyo. Kwazanywa kangangoko ukuba isibhengezo sifikelele kubantu abaninzi koko suka babambalwa abafaka izicelo. Ukuhlangabezana nalo mngeni isebe likhangela ezinye iindlela zokusibhengeza ngokutsha. Isebe linethemba lokuba ngale ndlela lakubanako ukusivala kunyaka-mali wama-2012/13.</p> <p>ULawulo lweNkxaso yemiSebenzi Esi sithuba sivuleke kunyaka ophelileyo kwaye saye sabhengezwa kwiinyanga ezii-6 emva kokuba sivulekile. Nangona kunjalo kuye kwanyanzeleka ukuba isebe liphinde lisibhengeze njengok kungazange kufumaneke bantu bafanelekileyo. Kwazanywa kangangoko ukuba isibhengezo sifikelele kubantu abaninzi koko suka babambalwa abafaka izicelo. Ukuhlangabezana nalo mngeni isebe likhangela ezinye iindlela zokusibhengeza ngokutsha. Isebe linethemba lokuba ngale ndlela lakubanako ukusivala kunyaka-mali wama-2012/13.</p>

Itheyibhile 4.8.5: Amanyathelo oluleko athathiweyo ngenxa yokungahambi ngokwamaxesha amisiweyo wokuvalwa kwezithuba zeSMS kwiinyanga ezili-12

Amanyathelo oluleko athathiweyo ngenxa yokungahambi ngokwamaxesha amisiweyo wokuvalwa kwezithuba zeSMS kwiinyanga ezili-12
Khange kubekho manyathelo oluleko afunekayo njengoko izithuba zeSMS ziye zabhengezwa.

4.9

UKUWONGWA NGENXA YOKUSEBENZA KAKUHLE

Ukukhuthaza ukusebenza ngokusulungekileyo, isebe linikise ngezi bhonasi zilandelayo, ngokwesabelo-mali sowama-2010/, kodwa ezihlawulwe kunyaka-mali wama-2011/12. Iinkcukacha zinikwe ngokohlanga, isini nesiphako somzimba (Itheyibhile 4.9.1), amanqanaba omvuzo (Itheyibhile 4.9.2) nangokwendlela yezithuba zomsebenzi (Itheyibhile 4.9.3).

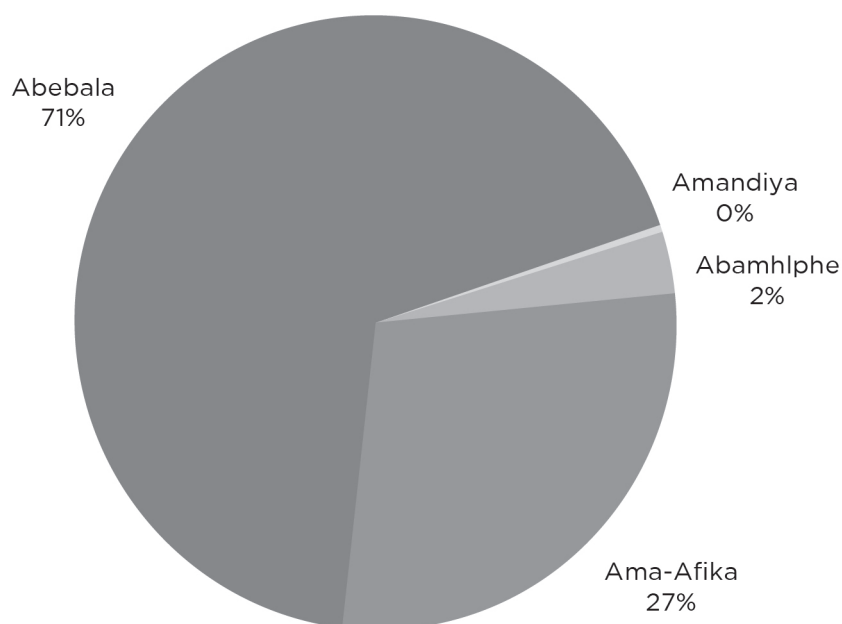
Itheyibhile 4.9.1:Ukuwongwa ngenxa yokusebenza kakuhle ngokohlanga, isini nesiphako somzimba, 1 kuTshazimpuzi 2010 ukuya kowama-31 kweyoKwindla 2011

Uhlanga neSini	Iinkcukacha zabaxhamli			Iindleko	
	Inani labaxhamli	Inani labasebenzi bebonke ngokweqela ngalinye	Bebonke kwiqela ngokwee-%	Iindleko (R'000)	I-average yeendleko ngomqeshwa ngamnye
Ama-Afrika	11	555	2	336	R30 585.48
Amadoda	7	231	3	162	R23 209.76
Amabhinqa	4	324	1.2	174	R43 493.00
Abebala	29	1 036	2.8	888	R30 626.28
Amadoda	9	385	2.3	260	R28 929.84
Amabhinqa	20	651	3.1	628	R31 389.68
AmaNdiya	-	9	-	-	-
Amadoda	-	4	-	-	-
Amabhinqa	-	5	-	-	-
Abamhlophe	1	125	0.8	49	R49 209.30
Amadoda	-	30	-	-	-
Amabhinqa	1	95	1.1	49	R49 209.30
Abandezeleke ngokwamalungu omzimba	1	22	4.5	41	R40 925.22
Bebonke	42	1 747	2.4	1 314	R31 303.26

Qaphela:

Iibhonasi ezikhethekileyo ngokomhlathi 37(2)(c) azibandakanywanga kula manani angentla.

INDLELA ABE MANGAYO ABAXHAMLE KWIIBHONASI



Itheyibhile 4.9.2: Ukuwongwa ngenxa yokusebenza kakuhle ngokwamanqanaba omvuzo angaphantsi kwawabaPhathi abaPhezulu, 1 Tshazimpuzi ukuya 31 kweyoKwindla 2012

Amanqanaba oMvuzo	linkcukach zabaxhamli			lindleko		
	Inani labaxhamli	Inani labaqeshwa kwiqela	Bebonke ngokwee-% kwinqanaba lomvuzo ngalinye	lindleko zizonke (R'000)	I-average yeendleko ngomqeshwa ngamnye	lindleko zizonke ngokwee% zenkcitho-mali kwezabasebenzi iyonke
Abanezakhono ezikwinqanaba elisezantsi (Inqanaba 1-2)	-	41	-	-	-	-
Izakhono (Inqanaba 3-5)	10	537	1.9	128	R12 812.59	0.03
Abanezakhono eziphezulu (Inqanaba 6-8)	9	825	1.1	227	R25 178.26	0.1
Abanezakhono zolawulo eziphezulu (Inqanaba 9-12)	23	327	7.0	960	R41 739.42	0.3
Bebonke	42	1730	2.4	1 315	R31 303.26	0.3

Qaphela:

lindleko zibalwa ngokwepesenti yenkcitho iyonke kubasabenzi abakumanqanaba 1-12, ababonise kwitheyibhile 4.2.2.

Itheyibhile 4.9.3: Abawongwe ngenxa yokusebenza kakuhle (ibhonasi yemali ezinkozo), ngokwenqanaba lomsebenzi labaLawuli abaPhezulu, 1 Tshazimpuzi 2011 ukuya 31 kweyoKwindla 2012

Inqanaba loMvuzo	linkcukach zabaxhamli			lindleko		
	Inani labaxhamli	Inani labaqeshwa kwiqela	Bebonke ngokwee-% kwinqanaba lomvuzo ngalinye	lindleko zizonke (R'000)	I-average yeendleko ngomqeshwa ngamnye	lindleko zizonke ngokwee% zenkcitho-mali kwezabasebenzi iyonke
AbaPhathi abaPhezulu abakwisithuba A (Inqanaba 13)	-	12	-	-	-	-
AbaPhathi abaPhezulu abakwisithuba B (Inqanaba 14)	-	4	-	-	-	-
AbaPhathi abaPhezulu abakwisithuba C (Inqanaba 15)	-	1	-	-	-	-
Bebonke	Nil	17	-	-	-	-

Qaphela:

Isebe khange lide liyigqibe inkqubo yokuwongwa kwabasebenzi abakwiziKhundla eziPhezulu kulo nyaka kunikwa ngawo ingxelo, kungako oko ke le theyibhile ibonisa unili.

Itheyibhile 4.9.4: Ukuwongwa ngenxa yokusebenza kakuhle ngokokubaluleka kwezikhundla zabo, 1 Tshazimpuzi ukuya 31 kweyoKwindla 2012

Isikhundla esibalulekileyo	Iinkcukach zabaxhamli			Iindleko		
	Inani labaxhamli	Inani labaqaqeshwa kwiqela	Bebonke ngokwee-% kwinqanaba lomvuzo ngalinye	Iindleko zizonke (R'000)	I-average yeendleko ngomqeshwa ngamnye	Iindleko zizonke ngokwee% zenkcitho-mali kwezabasebenzi iyonke
Unontlalo-ntle	15	621	2.4	536	R35 719.63	0.1
Abeenkonzo zeNkxaso	1	122	0.8	14	R13 895.28	0.001
UMqulunqi woMgaqo-nkqubo wezeNtlalo-ntle	1	3	33.3	41	R40 925.22	0.01
UMphicothi woPhando ngamaNani oLuntu t	-	5	-	-	-	-
Bebonke	17	751	2.3	591	R34 742.05	0.2

Qaphela:

Iindleko zizonke njengepesenti zibalwe ngokwendleko kubasebenzi iyonke kwinqanaba lomvuzo 1-12, ababonise **kwitheyibhile 4.2.2**.

4.10

ABASEBENZI ABASUKA KUMAZWE WANGAPHANDLE

Ezi theyibhile zilandelayo zishwankathela iinkcukacha ngokuqeshwa kwabasebenzi abasuka kumazwe wangaphandle lisebe ngokwamanqanaba omvuzo nangokwezithuba ezingundoqo. Ezi theyibhile zikwashwankathela iinguqu kwinani labasebenzi abasuka kumazwe wangaphandle bebonke kwinqanaba lomvuzo ngalinye nangokwesithuba esingundoqo.

Itheyibhile 4.10.1: Abasebenzi abasuka kumazwe wangaphandle ngokwamanqanaba omvuzo, 1 Tshazimpuzi ukuya 31 kweyoKwindal 2012

Inqanaba lomvuzo	1 kuTshazimpuzi 2011		31 kweyoKwindla 2012		linguqu	
	Inani	Bebonke ngokwee -%	Inani	Bebonke ngokwee-%	Inani	linguqu ngokwee-%
Abanezakhono ezikwinqanaba elisezantsi (Inqanaba 1-2)	-	-	-	-	-	-
Izakhono (Inqanaba 3-5)	-	-	-	-	-	-
Abanezakhono eziphezulu (Inqanaba 6-8)	-	-	-	-	-	-
Abanezakhono zolawulo eziphezulu (Inqanaba 9-12)	1	100	1	100	-	-
Abaphathi abaphezulu (Inqanaba 13-15)	-	-	-	-	-	-
Bebonke	1	100	1	100	-	-

Qaphela:

La manani angentla akababandakanyi abo bangenabumi obasisigxina beRiphabliki yoMzantsi Afrika.

Itheyibhile 4.10.2: Abasebenzi abasuka kumazwe wangaphandle ngokwezithuba ezingundoqo, 1 Tshazimpuzi ukuya 31 kweyoKwindla 2012

Izithuba ezingundoqo	1 kuTshazimpuzi 2011		31 kweyoKwindla 2012		linguqu	
	Inani	Bebonke ngokwee -%	Inani	Bebonke ngokwee-%	Inani	linguqu ngokwee-%
UMphicothi wamaNani oLuntu	1	100	1	100	-	-
Bebonke	1	100	1	100	-	-

Qaphela:

La manani angentla akababandakanyi abo bangenabumi obasisigxina beRiphabliki yoMzantsi Afrika.

UKUSETYENZISWA KWEKHEFU UKUSUSELA 1 KWEYOMQUNGU 2010

IKomishini yeeNkonzo zikaRhulumente iphawule imfuneko yokubekwa esweni kwendlela abasebenzi bakarhulumente abalisebenzisa ngayo ikhefu lokugula. Ezi theyibhile zilandelayo zinika iinkcukacha zendlela elisetyenziswa ngayo ikhefu lokugula (Itheyibhile 4.11.1) neleziphako zomzimba (Itheyibhile 4.11.2). Iindleko zekhefu zichaziwe kuzo zombini ezi meko.

Itheyibhile 4.11.1: Ikhefu lokugula, 1 kweyoMqungu 2011 ukuya kowama-31 kweyoMnga 2011

Inqanaba lomvuzo	Iintsuku zizonke	I-% yeentsuku ezinikwe ngephepha likagqirha	Inani labasebenzi abasebenzisa ikhefu lokugula	Iyonke i-% yabasebenzi abasebenzisa ikhefu lokugula	I-average yeentsuku ngomsebenzi ngamnye	Inggikelelo yeendleko (R'000)	Inqanaba lomvuzo
Abanezakhono ezikwinqanaba elisezantsi (Inqanaba 1-2)	313	87.9	31	41	75.6	10	81
Izakhono (Inqanaba 3-5)	3 550	79.3	442	570	77.5	8	1 309
Abanezakhono eziphezulu (Inqanaba 6-8)	5 922	77.7	732	862	84.9	8	3 534
Abanezakhono zolawulo eziphezulu (Inqanaba 9-12)	2 205	77.6	273	355	76.9	8	2 237
Abaphathi abaphezulu (Inqanaba 13-15)	96	82.3	18	25	72	5	187
Bebonke	12 086	78.4	1 496	1 853	80.7	8	7 348

Qaphela:Umjikelo weminyaka emi-3 wekhefu lokugula uqale ngowama-2010. Kwimeko nganye iinkcukacha zibonisa iitotal ezingabandakanyi ikhefu lokungabi nako ukusebenza. Ngeenkcukacha zekhefu lokungabi nako ukusebenza yiya **kwitheyibhile 4.11.2**.

Itheyibhile 4.11.2: Ikhefu lokungabinako ukusebenza, 1 kweyoMqungu 201a ukuya 31 kweyoMnga 2011

Inqanaba lomvuzo	Iintsuku zizonke	I-% yeentsuku ezinikwe ngephepha likagqirha	Inani labasebenzi abasebenzisa ikhefu lokugula	Iyonke i-% yabasebenzi abasebenzisa ikhefu lokugula	I-average yeentsuku ngomsebenzi ngamnye	Inggikelelo yeendleko (R'000)	Inqanaba lomvuzo
Abanezakhono ezikwinqanaba elisezantsi (Inqanaba 1-2)	-	-	-	41	-	-	-
Izakhono (Inqanaba 3-5)	315	100	13	570	2.3	24	118
Abanezakhono eziphezulu (Inqanaba 6-8)	337	100	17	862	2	20	181
Abanezakhono zolawulo eziphezulu (Inqanaba 9-12)	192	-	10	355	2.8	19	190
Abaphathi abaphezulu (Inqanaba 13-15)	-	-	-	25	-	-	-
Bebonke	844	100	40	1 853	2.2	21	489

Qaphela:

Ukuhamba kwekhefu lokugula njengoko kubonisiwe “kwiSiniki-khefu”, kunyenezivumelwano ezithathwe kubanjiswene, kunika iintsuku ezingama-36 zekhefu lokugula kwiminyaka emithathu. Xa umsebenzi ethe wazigqiba iintsuku zakhe, uMqeshi kufuneka enze uphando ngesimo saloo msebenzi sokungabi nako ukusebenza. Olo phando kufuneka lwenziwe ngokwenqaku 10(1) leShedyuli 8 yoMthetho wezaBasebenzi (LRA).

Ikhefu lokubi nako ukusebenza alizo ntsuku zongezelelweyo lekhefu lokugula zomsebenzi. Ikhefu lokungabi nako ukusebenza linikwa ngokwemiqathango yoMqeshi, njengoko kuchaziwe kwiSiniki-khefu nePILIR.

Ittheyibhile 4.11.3 ishwankathela ukusetyenziswa kwekhefu lonyaka. Isivumelwano semivuzo ekuvunyelwene kuso nabameli babasebenzi kwiPSCBC ngowama-2000 sifunisa ulawulo lwekhefu lonyaka ukuthintela izinga eliphezulu lokuhlululwa kwekhefu lonyaka xa kupheliswa isivumelwano sengqesho.

Ittheyibhile 4.11.3: Ikhefu lonyaka, 1 kweyoMqungu 2011 ukuya 31 kweyoMnga 2011

Amanqanaba omvuzo	Zizonke iintsuku ezithathiweyo	Inani labasebenzi abasebenzisa ikhefu lokugula	I-avareji yeentsuku ngomsebenzi ngamnye
Abanezakhono ezikwinqanaba elisezantsi (Inqanaba 1-2)	749	39	19
Izakhono (Inqanaba 3-5)	9 661	527	18
Abanezakhono eziphezulu (Inqanaba 6-8)	16 368	845	19
Abanezakhono zolawulo eziphezulu (Inqanaba 9-12)	7 382	328	23
Abaphathi abaphezulu (Inqanaba 13-15)	472	24	20
Bebonke	34 632	1 763	20

Ittheyibhile 4.11.4: Ikhefu eligciniweyo, 1 kweyoMqungu 2011 ukuya 31 kweyoMnga 2011

Amanqanaba oMvuzo	Zizonke iintsuku zekhefu eligciniweyo ezikhoyo ngokwangomhla wama-31 kweyoMnga 2010	Zizonke iintsuku zekhefu eligciniweyo ezithathiweyo	Inani labasebenzi abalisebenzisileyo ikhefu eligciniweyo	I-avareji yeentsuku zekhefu ezithathiweyo ngokomsebenzi ngamnye	Inani labasebenzi abaneentsuku zekhefu ezigciniweyo ngokwangomhla wama-31 kweyoMnga 2011	Zizonke iintsuku zekhefu eligciniweyo ezikhoyo ngokwangomhla wama-31 kweyoMnga 2011
Abanezakhono ezikwinqanaba elisezantsi (Inqanaba 1-2)	359	1	1	1	20	338
Izakhono (Inqanaba 3-5)	3 312	31	11	3	117	3 315
Abanezakhono eziphezulu (Inqanaba 6-8)	10 223	113	28	4	268	9 410
Abanezakhono zolawulo eziphezulu (Inqanaba 9-12)	8 286	103	20	5	201	7 606
Abaphathi abaphezulu (Inqanaba 13-15)	345	1	1	1	10	408
Bebonke	22 525	249	61	4	616	21 077

Qaphela:

Ikhefu eligciniweyo lisingise kwiintsuku abasebenzi abangazisebenzisanga ebebeqeshwe phambi komhla wo-1 kweyeKhala 2000.

Le theyibhile ilandelayo ishwankathela iindleko zokuhlululwa kwabasebenzi abangalithathanga ikhefu labo.

Itheyibhile 4.11.5: Iintlawulo zekhefu, 1 Tshazimpuzi 2011 ukuya 31 kweyoKwindla 2012

Izizathu	Uwonke umyinge (R'000)	I-avareji yentlawulo kwimeko nganye	Number of incidents
Iintlawulo zekhefu zowama-2011/12 ngenxa yokungasetyenziswa kwelelixa elidlulileyo	-	-	-
Iintlawulo zekhefu ngenxa yabasebenzi abaqhawule izivumelwano zengqesho kowama-211/12	377	R62 887.58	6
Iintlawulo ezimiyo zekhefu ngenxa yokuqhawulwa kwezivumelwano zengqesho kowama-2011/12	159	R13 233.67	12
Zizonke	536	R29 784.98	18
Inani labasebenzi abafumene iintlawulo zekhefu abangakhange balisebenzise			12

Qaphela:

Kubasebenzi abali-12 abafumene iintlawulo ngeentsuku zabo abangazisebenzisanga ngenxa yokuqhawulwa kwezivumelwano zengqesho, aben balishiye isebe kunyaka-mali wama-2010/11, kodwa iintlawulo zabo zenziwe kunyaka-mali wama-2011/12. Table 4.12.1: Steps taken to reduce the risk of occupational exposure, 1 April 2011 to 31 March 2012

4.12

IINKQUBO ZEMPILO NOKWAZISA NGE-HIV NE-AIDS

Ittheyibhile 4.12.1: Amanyathelo athathiweyo ukucutha amathuba obungozi emsebenzini, 1 Tshazimpuzi 2011 ukuya 31 kweyoKwindla 2012

Amacandelo abalulwe njengasemngciphekweni wokufumana iHIV nezifo ezifana nayo (ukuba akhona)	Amanyathelo aphambili athathiweyo ukucutha ubungozi
<p>Uhlobo lomsebenzi owenziwa liSebe awubabeki ngozini yakosuleleka yiHIV/AIDS abasebenzi. Nangona ephantsi kakhulu nje amathuba ezinga lokosuleleka kwabasebenzi, bonke abasebenzi bahoyiwe liSebe.</p>	<p>Kubonelelwe ngoluleko neenkqubo zokuzihlola nokwazisabanzi ngeHIV/AIDS kubasebenzi ngokubanzi. Umniki-zinkonzo wezeMpilo-ntle (iNkqubo yokuNceda aBasebenzi [EAP]) unceda abasebenzi, abantwana babo, amaqabane abo okanye amalungu osapho ngeenkono ezahlukeneyo. Ezi nkonzo zibandakanya oku kulandelayo:</p> <ul style="list-style-type: none"> • 24/7/365 loluko ngomnxeba • Ululeko ubuso-ngobuso (ngohlobo lwe-6 + 2 seshini) • Ululeko lomothuko neemeko ezimandundu • Uqeqesho neenkqubo zongenelelo apho kuyimfuneka khona.

Ittheyibhile 4.12.2: Iinkcukacha zeNkqubo yoKwazisa Banzi ngezeMpilo neHIV neAIDS (thikisha ibhokisi efanelekileyo ze unike iinkcukacha ezifunekayo), ukususela ngomhla woku-1 kuTshazimpuzi ukuya kowama-31 kweyoKwindla 2012

Umbuzo	Ewe	Hayi	Nika iinkcukacha ukuba ngu-ewe
<p>1. Ingaba isebe lichonge ilungu leSMS ukuba lijongane nokusetyenziswa kwezibonelelo ezikwiCandelo VI E kwiSahluko 1 yePublic Service Regulations, 2001? Ukuba kunjalo, nika igama nesikhundla segosa elo.</p>	✓		<p>Ngenxa yokudityaniswa kwemisebenzi yezeMpilo-ntle yaBasebenzi, uMlawuli wezokuZiphatha eMsebenzini, uPieter Kemp (weSebe leNkulumbuso), uye wawenza lo msebenzi.</p>
<p>2. Ingaba isebe linalo na icandelo okanye umsebenzi ojongene nokukhuthaza impilo nokonwaba emsebenzini? Ukuba kunjalo, nika inani labasebenzi abakweli candela kwakunye nemali ebekelwe oku.</p>	✓		<p>Iziko leeNkonzo zeNtsebenziswano (CSC) kwiSebe leNkulumbuso libonelela ngeenkono ezixananazileyo kumasebe elishumi elinanye (11) kubandakanya neSebe lezoPhuhliso loLuntu.</p> <p>UMsebenzi oJongene nezeMpilo yaBasebenzi kwicandelo loLawulo lokuZiphatha eMsebenzini necandelo loLawulo oluyiNtloko loPhuhliso lweSebe zenza umsebenzi wokukhuthaza impilo-ntle kubasebenzi bamasebe alishumi elinanye (11).</p> <p>Icandelo elineSekela-mlawuli, abaNcedisi-mlawuli abathathu (3), abasebenzi abathathu (3) nomfundi omnye (1).</p> <p>Ulwabelo-mali : R3.5m</p>

Umbuzo	Ewe	Hayi	Nika iinkcukacha ukuba ngu-ewe
<p>3 Ingaba isebe linenkqubo yokuNceda abaSebenzi okanye yokuKhuthaza iPilo-ntle? Ukuba kunjalo, nika iinkonzo eziphambili zale nkqubo.</p>	✓		<p>Isebe lenzo ungenelelo olufana nokuQondwa kwanokuLawulwa koXinizelelo, ukuQondwa nokuLawulwa kweeNguqu zoBomi noLawulo lweMpilo-ntle yabaSebenzi. Oku kucwangcise ngokusekelwe kwiingxelo zekota zeNkqubo yoNcedo lwaBasebenzi [EAP] zomniki-zinkonzo iCareways Group, yonyaka-mali wama-2011/12. iingxelo ezo bezisekelwe ekusetyenzisweni kweenkonzo zeEAP nolawulo lweenkcukacha ukuhlangabezana noku.</p> <p>Ungelelo belujoliswe ekuphuculeni isimo sabasebenzi ngokwazisa banzi ngokubaluleka kokuphila ngokusempilweni nezakhono zokumelana nemingeni. Oku kubandakanya ukwenziwa kweentetho zokwazisa nezokukhuthaza abasebenzi ukuba babe neendlela zokuphungula igalelo leengxaki zabo emsebenzini wabo. Oku kwenzelwe bonke abasebenzi kubandakanya nabaphathi.</p> <p>Isebe likwanikise ngeenkukacha ngokweemfuno zamanye amasebe oRhulumente wePhondo leNtshona Koloni [PGWC] ukuba azise abasebenzi ngeenkonzo zeEHW nangeendlela zokufikelela kwiinkonzo zeNkqubo yoNcedo lwaBasebenzi [EAP]. Izinto zokwazisa ezifana neziphethshana zeenkukacha zihanjisiwe.</p>
<p>4 Ingaba isebe lisungule (a) iikomiti njengoko zichaziwe kwiCandelo leVI E.5 (e) kwisaHluko 1 sePublic Service Regulations, 2001? Ukuba kunjalo nceda unike amagama wamalungu wekomiti namaqumrhu amelweyo.</p>	✓		<p>Kumiselwe iKomiti yeMpilo-ntle enamalungu achongwe kwisebe ngalinye. Amalungu ekomiti:</p> <ul style="list-style-type: none"> • KwezoLimo: M Ferreira noH Jordaan (DJ) • KwezoKhuseleko loLuntu: A Brink; S Sekwadi & C Coetzee • KwezeMicimbe yeNkcubeko: S Julie • KwezoPhuhliso loQoqosho noKhenkethu: C Julies & P Martin • KwezeMicimbi yeNdalo noPhuhliso loCwangciso: M Kroese & P Visser • KwezeMpilo: S Newman & N van der Walt • KwezokuHlaliswa koLuntu: J Roberts & S Moolman • KwezoRhulumente baseKhaya: F Matthee & W Bingham • KweleNkulumbuso: P Kemp & Z Norushe • KwelikaNondyebo wePhondo: B Damons • KwezoPhuhliso loLuntu: T Mtheku • KwezoThutho neMisebenzi yoLuntu: C Marx & K Love • kwezeMfundo eNtshona Koloni: R Oosthuizen & C Pierce
<p>5. Ingaba isebe liyihlole ngokutsha na imigaqo-nkqubo yalo ukuqinisekisa ukuba abasebenzi abacalulwa ngokwesimo sabo seHIV? Ukuba kunjalo, dwelisa imigaqo ehloliweyo.</p>	✓		<p>ISikhokelo soLawulo lweMisebenzi eXananazileyo seNkqubo yoNcedo lwaBasebenzi kuRhulumente wephondo leNtshona Koloni siyasebenza kwaye samkelwa yiTsheyimba eQuquzelelayo yePSCBC yePhondo leNtshona Koloni ngomhla we-10 kweyeThupha 2005.</p> <p>I-DPSA yenze imigaqo-nkqubo eyahlukeneyo ngowama-2007/8 elawula iPilo-ntle yaBasebenzi [EHW] kwiMisebenzi kaRhulumente neququzelela iinkqubo neenkonzo ngendlela efanayo.</p> <p>Ngako oko imigaqo yabasebenzi ibonelelela ngeendlela ezimele ukulandelwa, enoba sithni na isimo seHIV somebenzi okanye somfaki-sicelo.</p> <p>Kulo nyaka kunikwa ngawo ingxelo, iSebe leNkulumbuso lenze umgaqo oXananazileyo weMpilo-ntle yaBasebenzi. Uqulunqo lokuqala lusaqwalaselwa.</p> <p>Ngaphezu koku, iSebe lezeMpilo lihlola ngokutsha uMgaqo oXananazileyo weHIV neAIDS/STI eMsebenzini neNkqubo elandelwa ngawo onke amasebe. Lo mgaqo uyaququjelwa ukuqinisekisa ukuba uhambelana nezimiso zeSikhokelo seQhinaga leEHWF yowama-2008.</p>

Umbuzo	Ewe	Hayi	Nika iinkcukacha ukuba ngu-ewe
<p>6. Ingaba isebe lisungule imigaqo yokunqanda ukucalulwa kwabasebenzi ngokwesimo sabo seHIV? Ukuba kunjalo yidwelise.</p>	✓		<p>ISebe lisebenzise imithetho emiyo nezikhokelo zemigaqo nezikhokelo zoBeko-sweni, eyenziwe yiDPSA. Eyona injongo yezi zikhokelo kukhusela abasebenzi abaneHIV ngokukhuthaza ukusetyenziswa kooZiro abaThathu ngokuhambisa neNkqubo yeZizwe eziManyeneyo yeHIV neAIDS (UNAIDS). Ezi nkqubo zemfundiso zenzelwe ukucutha ibala nokucalulwa kwabanesi sifo nokwazisa banzi ngokuthi:</p> <ul style="list-style-type: none"> • Kungabikho batsha bosulelwe yiHIV, STI neTB • Kungabikho mntu ubulawa zizifo ezihambelana neHIV neTB • Kungabikho bacalulwayo <p>Isebe liqalise ukhankaso lweHCT ukuqinisa iDPSA 'Know Your Epidemic and Know Your Response' kwiNtshona Koloni iphela.</p> <p>Iinjongo:</p> <ul style="list-style-type: none"> • Kukucutha ukucalulwa emsebenzini ngenxa yeHIV neTB. Oku kubandakanya ukhankaso lokulwa ucalulo xa kuxhotyiswa abasebenzi. • Kukucutha ucalulo ngokuvinjwa iinkonzo. Oku kubandakanya ukuqinisekisa ukuba icandelo loLawulo loBudlelane baBasebenzi liyazithathela ingqalelo izikhalazo ze libonelele nangoqeqesho kubasebenzi. • Okunye okuphambili ukulwa ukucalulwa ngenxa yeHIV/AIDS kubandakanya: iiNkqubo zoKwazisa banzi ezenziweyo, amaphekepheke neziphetshana zeenkukacha ezihanjisiweyo, ukhankaso lokuzihlelela iHIV/AIDS zenziwe [HCT], ukuhanjiswa kweekhondom, neentetho ezingalungiselelwanga [iiseshini zokuthetha ngeHIV/AIDS zabamele abosulelekileyo].
<p>7. Ingaba iSebe liyabakhuthaza abasebenzi balo ukuba bazihlole ze bafumane ingcebiso? Ukuba kunjalo, chaza okube yimpumelelo.</p>	✓		<p>IISESHINI ZE-HCT</p> <p>Kubanjwe ezi seshini zokuzihlala zilandelayo: Uxinizelelo lwegazi, iGlukhosi, iKholestoreli, iTB, uhlolo lwamehlo, iBMI [ubnzima bomzimba] neentetho ezingalungiselelwanga.</p> <ul style="list-style-type: none"> • Isebe lezoPhuhliso loLuntu lithathe inxaxheba kwiiseshini zohlolo ezili-15. • Kuhlolwe ze kwanikwa iingcebiso zeHIV, zesifo sephepha nezifo ezosulela ngokwabelana ngesondo (STI) kubantu abangama-268. • Abasebenzi abane (4) bafunyaniswe beneHIV. • Akukho basebenzi bathunyelwe kunyango ngenxa yeTB neeSTI.

Umbuzo	Ewe	Hayi	Nika iinkcukacha ukuba ngu-ewe
<p>8. Ingaba iSebe linemigqaliselo yokubeka esweni nokuvavanya utshintsho olubangwa ziinkqubo zalo zokukhuthaza impilo-ntle emsebenzini? Ukuba kunjalo, yichaze</p>	✓		<p>Igalelo leenkqubo zokukhuthaza impilo kubasebenzi libonakaliswe kwiinkcukacha ezinikwe ngumniki-zinkonzo weMpilo-ntle yaBasebenzi (umniki-zinkonzo wangaphandle iEAP).</p> <p>INkqubo yeMpilo-ntle yaBasebenzi (EHWP) ilandelelwa ngeengxelo zekota neengxelo zonyaka. Le ngxelo inikwa ngumniki-zinkonzo wangaphandle. Engxelo yakutsha nje yeyomhla wo-1 kuTshazimpuzi 2011 - 31 kweyoKwindla 2012.</p> <p>Iingxelo zekota nezonyaka zinika iinkcukacha zeEHWP zaManani oLuntu, i.e ubudala, isini, ubude bexesha, ukuxhomekeka ekusebenziseni, ukusetyenziswa kolwimi, ukusetyenziswa kwenkqubo ngabasebenzi nabaphathi, inani lezimangalo.</p> <p>Uhlolo ngokutsha lukwabonisa ukusetyenziswa kweenkonzo, iinkcukacha zeengxaki, uvavanyo lwabasebenzi nomngcipheko wesebe negalelo loko kwimisebenzi eyenziwa ngabasebenzi.</p>



UBUDLELWANE BABASEBENZI

Kungenwe kwezi zivumelwano zilandelayo nemibutho yabasebenzi kwisebe

Ittheyibhile 4.13.1: Izivumelwano kubanjiswene, 1 kuTshazimpuzi 2011 ukuya 31 kweyoKwindal 2012

Zizonke izivumelwano	Azikho
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Le theyibhile ilandelayo ishwankathela iziphumo zoviwo loluleko lwabasebenzi kwisebe kulo nyaka uphantsi kohlolo.

Ittheyibhile 4.13.2: Uviwo loluleko lwabasebenzi ngokuziphatha okungamkelekanga oluququnjelweyo, 1 kuTshazimpuzi 2011 ukuya 31 kweyoKwindla 2012

Iziphumo zoviwo loluleko lwabasebenzi	Inani	Ewonke ngokwee-%
lingcebiso zoluleko	1	25
Isilumkiso somlomo	-	-
Isilumkiso esibhaliweyo	-	-
Isilumkiso sokugqibela esibhaliweyo	1	25
Abamiswe ngaphandle kwentlawulo	-	-
Izohlwayo	-	-
Abathotyelwe kwizikhundla ezingezantsi	-	-
Abagxothiweyo/ abalahlileyo	1	25
Abafunyenwe bengenatyala	1	25
Amatyala achithiweyo	-	-
Zizonke	4	100
Ipesenti yabasebenzi bebonke		0.2

Qaphela:

Iziphumo zoviwo loluleko zisingise kwizimangalo ezifakwe ngokusesikweni kuphela, eziququnjelwe kunyakamali wama-2011/12..

Ittheyibhile 4.13.3: Iintlobo zoviwo loluleko lokuziphatha ngendlela engamkelekanga, 1 kuTshazimpuzi 2011 ukuya 31 kweyoKwindla 2012

Uhlobo lokuziphatha ngendlela engamkelekanga	Inani	Zizonke ngokwee-%
Inani lezikhalazo ezisonjululweyo	3	75
Inani lezikhalazo ezingasonjululwanga	1	25
Zizonke izikhalazo ezifakiweyo	4	100

Itheyibhile 4.13.4: Izikhalazo ezifakiweyo, 1 kuTshazimpuzi 2012 ukuya 31 kweyoKwindal 2012

Izikhalazo ezifakiweyo	Inani	Zizonke ngokwee-%
Inani lezikhalazo ezisonjululweyo	6	54.5
Inani lezikhalazo ezingasonjululwanga	5	45.5
Zizonke izikhalazo ezifakiweyo	11	100

Qaphela:

Izikhalazo ezifakiweyo zisingise kwizimangalo eziququnjelwe kwasenyakeni, kodwa iziphumo aziwanga ngakwicala lalowo ubemangele ze zaxhithwa.

Itheyibhile 4.13.5: Izibhenzo ezifakwe kumaBhunga, 1 kuTshazimpuzi ukuya 31 kweyoKwindla 2012

Izibhenzo ezifakwe kumaBhunga	Inani	Zizonke ngokwee-%
Inani lezibhenzo ezibanjiweyo	-	-
Izibhenzo ezichithiweyo	4	100
Zizonke izibhenzo ezifakiweyo	4	100

Qaphela:

Amabhunga asingise kwiPublic Service Coordinating Bargaining Council (PSCBC) neGeneral Public Service Sector Bargaining Council (GPSSBC).

Itheyibhile 4.13.6: Amanyathelo oqhankqalazo, 1 kuTshazimpuzi 2011 ukuya 31 kweyoKwindla 2012

Amanyathelo oqhankqalazo	Inani
Bebonke abantu abasebenza iintsuku ezilahlekileyo	0.72
Zizonke iindleko zeentsuku zokusebenza (R'000)	0.2
Umyinge (R'000) ofunyenweyo ngenxa yokungahlawulwa kwabasebenzi abangaphangelanga	-

Qaphela:

Amanyathelo oqhankqalazo abandakanya ukuthatha inxaxheba kwimingcelel. Ukungabikho emsebenzini kubonisa iiyure zokungabikho msebenzini okunento yokwenza noqhankqalazo kuphela. Iindleko zeentsuku zokusebenza ziza kutsalwa kunyaka-mali wama-2012/13.

Itheyibhile 4.13.7: Ukumiswa emsebenzi, 1 kuTshazimpuzi 2011 ukuya 31 kweyoKwindla 2012

Ukumiswa emsebenzini	Inani
Inani labantu abamisiweyo emsebenzini	5
Inani labantu abarhoxisiweyo emsebenzini iintsuku ezingaphezu kwama-30	5
I-avareji yenani leentsuku zokurhoxiswa emsebenzini	32
Iindleko zokurhoxisw emsebenzini (R'000)	196

Qaphela:

Ukumiswa emsebenzini kusingise kubasebenzi abamiswe behlawulwa ngeli xa besaphandwayo.

4.14

UPHUHLISO LWEZAKHONO

Eli candela libalula iinzame zesebe zokuphuhlisa izakhono. Ezi theyibhile zibonisa iimfuno zoqeqesho ukususela ekuqaleni konyaka kwakunye noqeqesho ekubonelelwe ngalo.

Itheyibhile 4.14.1: Iimfuno zoqeqesho ezibalulweyo, 1 kuTshazimpuzi ukuya 31 kweyoKwindla 2012

Iindidi zemisebenzi	Isini	Inani labasebenzi ngokwangomhla woku-1 kuTshazimpuzi 2011	Iimfuno zoqeqesho ezibalulweyo ekuqaleni konyaka			
			Iilenashiphu	Iinkqubo zoqeqesho nezinye iikhosi ezimfutshane	Ezinye iintlobo zoqeqesho	Iyonke
Abawisi-mthetho, amagosa aphezulu nabaphathi	Amabhinqa	8	-	32	-	32
	Amadoda	10	-	22	-	22
lingcaphephe	Amabhinqa	563	-	186	-	186
	Amadoda	210	-	243	-	243
Oochwepheshe nabafana nabo	Amabhinqa	258	-	196	-	196
	Amadoda	296	-	114	-	114
Iikleki	Amabhinqa	186	-	40	-	40
	Amadoda	76	-	24	-	24
Abeenkonzo nabathengisi	Amabhinqa	5	-	-	-	-
	Amadoda	9	-	32	-	32
Abezolimo nokuloba	Amabhinqa	-	-	-	-	-
	Amadoda	-	-	-	-	-
Abaqingqi nabemisebenzi yezandla	Amabhinqa	-	-	-	-	-
	Amadoda	-	-	-	-	-
Abasebenza ngeematshini	Amabhinqa	3	-	-	-	-
	Amadoda	24	-	-	-	-
Abenza imisebenzi elula	Amabhinqa	48	-	-	-	-
	Amadoda	19	-	-	-	-
Bebonke	Amabhinqa	1 080	-	461	-	461
	Amadoda	657	-	441	-	441
BEBONKE		1 737	-	902	-	902
Abasebenzi abaneziphako zomzimba	Amabhinqa	9	-	7	-	7
	Amadoda	13	-	6	-	6

Qaphela:

Le theyibhile ingentla ibonisa iimfuno zoqeqesho ekuqaleni konyaka ngokweSicwangciso seSebe seZakhono zoMisebenzi.

Ittheyibhile 4.14.2: Uqeqesho ekubonelelwe ngalo, 1 kuTshazimpuzi 2011 ukuya 31 kweyoKwindla 2012

Iindidi zemisebenzi	Isini	Inani labasebenzi ngokwangomhla woku-1 kuTshazimpuzi 2011	Iimfuno zoqeqesho ezibalulweyo ekuqaleni konyaka			
			Iilenashiphu	Iinkqubo zoqeqesho nezinye iikhosi ezimfutshane	Ezinye iintlobo zoqeqesho	Iyonke
Abawisi-mthetho, amagosa aphezulu nabaphathi	Amabhinqa	11	-	24	-	24
	Amadoda	11	-	28	-	28
Iingcaphephe	Amabhinqa	592	-	275	-	275
	Amadoda	241	-	127	-	127
Oochwepheshe nabafana nabo	Amabhinqa	254	-	84	-	84
	Amadoda	288	-	72	-	72
Iikleki	Amabhinqa	175	-	52	-	52
	Amadoda	75	-	28	-	28
Abeenkonzonabathengisi	Amabhinqa	4	-	1	-	1
	Amadoda	8	-	1	-	1
Abezolimo nokuloba	Amabhinqa	-	-	-	-	-
	Amadoda	-	-	-	-	-
Abaqingqi nabemisebenzi yezandla	Amabhinqa	-	-	-	-	-
	Amadoda	-	-	-	-	-
Abasebenza ngeematshini	Amabhinqa	2	-	1	-	1
	Amadoda	21	-	1	-	1
Abenza imisebenzi elula	Amabhinqa	40	-	2	-	2
	Amadoda	19	-	1	-	1
Bebonke	Amabhinqa	1 087	-	446	-	446
	Amadoda	676	-	261	-	261
BEBONKE		1 763	-	707	-	707
Abasebenzi abaneziphako zomzimba	Amabhinqa	9	-	7	-	7
	Amadoda	13	-	3	-	3

Qaphela:

Le theyibhile ingentla ibalula iinkqubo zoqeqesho ezenziweyo kulo nyaka kunikwa ngawo ingxelo.



UKWENZAKALA EMSEBENZINI

Ezi theyibhile zilandelayo zinika iinkcukacha ngabenzakele emsebenzini

Itheyibhile 4.15.1: Ukwenzakala emsebenzini, 1 kuTshazimpuzi 2011 ukuya 31 kweyoKwindla 2012

Uhlobo lomonzakalo emsebenzini	Inani	Uwonke ngokwee-%
Abadinge uncedo lonyango olusiseko kuphela	17	54.8
Abathe ababinako ukwenza umsebenzi wabo okwethutyana	14	45.2
Abathe ababinako ukwenza umsebenzi wabo ngokusisigxina	-	-
Abafileyo	-	-
Bebonke	31	100
Ipesenti yabasebenzi bebonke		1.3



UKUSETYENZISWA KWABACEBISI

Ittheyibhile 4.16.1: Ingxelo ngokusetyenziswa kwabacebisi kusetyenziswa imali eyabelwe oko, 1 kuTshazimpuzi 2011 ukuya 31 kweyoKwindla 2012

Isihloko sephulo	Bebonke abacebisi abasebenze kwiphulo	Tshazimpuzi ukuya kuCanzibe 2011	Ixabiso ngokweeRandi
Inkxaso yobugcaphephe nonophelo lwenkonzo yeLive link Engagement Content Model	1	nakweyeThupha ukuya kweyoMsintsi 2011	R349 758.00
Ukusungula inkqubo yocwangciso lwenkxaso nokufaka kwinkqubo iiNkonzo zoLuntu zaseDelft naseAtlantis	4	kweyoMdumba ukuya kuCanzibe 2011	R200 000.00
Ukusungula inkqubo yamanani oluntu (esekelwe kuMS Excel) ukuqikelela amanani oluntu akoomasipala eNtshona Koloni.	2	kweyoMnga 2011 ukuya kweyoKwindla 2012	R350 000.00
Ukusungula inkqubo yocwangciso lwenkxaso nokufaka kwinkqubo iiNkonzo zoLuntu kwiiNgingqi ezi-6 zeDOSD neeNkalo zoNikezelo lweenkonzo ezingama- 45	4		R341 526.40
Ukubamba iinkqubo zophicotho lweemfuno zoqeqesho ukulungiselela amanani oluntu nokukwanda kwawo eNtshona Koloni	2	01 kweyoKwindla 2011 ukuya 29 kweyoMdumba 2012	R105 000.00
Ukwenza uvavanyo ngemiphumela yeeNkqubo zoPhuhliso lwaBantwana eNtshona Koloni	1	31 kweyoKwindla 2011 ukuya	R237 618.17
Ukusebenzisa iSicwangciso soLawulo lweeNtengo zikaRhulumente	2	29 kweyoMdumba 2012	R192 000.00
Ukusungula iNkxaso-mali	4	kweyeNkanga 2011 ukuya kweyoKwindla 2012	R1472 822.56
Inani lamaphulo lilonke	Abacebisi bebonke cebisi	kweyeDwarha 2011 ukuya kweyoKwindla 2012	Ixabiso lilonke ngokweeRandiv
8	20	Tshazimpuzil 2011 kweyoKwindla 2012	R3 248 725.13

itheyibhile 4.16.2: Uphicotho lokuqeshwa kwabacebisi kusetyenziswa imali eyabelwe oko, ngokwabo babefudula besengelwa phantsi (HDIs), 1 Tshazimpuzi 2011 ukuya 31 kweyoKwindla 2012

Isihloko sephulo	Ipesenteji yobunini ngokwamaqela eHDI	Ipesenteji yabakulawulo nkamaqela eHDI	Inani labacebisi abaphuma kumaqela eHDI asebenza kwiphulo
Inkxaso yobugcaphephe nonophelo lwenkonzo yeLive link Engagement Content Model	0%	0%	1
Ukusungula inkqubo yocwangciso lwenkxaso nokufaka kwinkqubo iiNkonzo zoLuntu zaseDelft naseAtlantis	0%	0%	2
Ukusungula inkqubo yamanani oluntu (esekelwe kuMS Excel) ukuqikelela amanani oluntu akoomasipala eNtshona Koloni.	0%	0%	1
Ukusungula inkqubo yocwangciso lwenkxaso nokufaka kwinkqubo iiNkonzo zoLuntu kwiiNgingqi ezi-6 zeDOSD neeNkalo zoNikezelo lweeNkonzo ezingama- 45	0%	0%	2
Ukubamba iinkqubo zophicotho lweemfuno zoqeqesho ukulungiselela amanani oluntu nokukwanda kwawo eNtshona Koloni	0%	0%	1
Ukwenza uvavanyo ngemiphumela yeeNkqubo zoPhuhliso lwaBantwana eNtshona Koloni	100%	100%	1
Ukusebenzisa iSicwangciso soLawulo lweeNtengo zikaRhulumente	100%	100%	2
Ukusungula iNkxaso-mali	0%	0%	2

itheyibhile 4.16.3: Ingxelo ngokusetyenziswa kwabacebisi kusetyenziswa imali yeminikelo, 1 Tshazimpuzi 2011 ukuya 31 kweyoKwindla 2012

Isihloko sephulo	Inani labacebisi bebonke abasebenze kwiphulo	Ixesha: iintsuku zokusebenza	Ixabiso lomnikelo nesivumelwano ngokweeRandi
Azikho			
Inani lamaphulo ewonke	Bebonke abacebisi	Ixesha: iintsuku zokusebenza	Ixabiso lesivumelwano ngokweeRandi
Azikho			

Table 4.16.4: Ingxelo ngokusetyenziswa kwabacebisi kusetyenziswa imali yeminikelo, ngokwabo babefudula besengelwa phantsi (HDIs) 1 Tshazimpuzi 2011 ukuya 31 kweyoKwindla 2012

Isihloko sephulo	Ipesenti yobunini ngokwamaqela eHDI	Ipesenti yabakulawulo ngokwamaqela eHDI	Inani labacebisi ngokwamaqela eHDI abasebenze kwiphulo
Azikho			

5

**Isahluko 5
Ezinye
inkcukacha**

ISIHLOMELO A

IZISHUNQULELO

AIDS	uGawulayo
AO	Igosa Elinika Ingxelo
APP	Isicwangciso Sentsebenzo Yonyaka
ASC	Unonophelo Lwasemva Kwesikolo
BAS	Inkqubo Yolawulo -mali Esisiseko
BEE	Inkqubo Yokuxhotyiswa Kwabamnyama Ngokoqoqosho
BIS	Ukhuseleko Lwengeniso Engundoqo
CBO	Umbutho Osekelwe Kuluntu Ekuhlaleni
CFCs	iCluster Foster Schemes
CFO	Igosa Elongamele Izimali
CHH	Amakhaya Akhokelwa NgabaNtwana
CNDC	Amaziko Esondlo Nophuhliso
CPI	iConsumer Price Index
CYCA	Izicelo Zononophelo Lwabantwana Nolutsha
CYCC	Amaziko Ononophelo Lwabantwana Nolutsha
DCAS	iSebe Lemicimbi Yenkcubeko Nemidlalo
DEDAT	iSebe Lophuhliso Loqoqosho Nezokhenketho
DSD	iSebe Lophuhliso Loluntu
ECD	Uphuhliso Lwabantwana Abaselula
EPWP	INkqubo yeMisebenzi yoLuntu eYandisiweyo
FASD	Isigulo Esihlasela Abantwana Ngenxa Yokuselwa Kotywala Koonina Ngexa Besakhuselwe
FMIP	Isicwangciso Sophuculo Lolawulo Lwezimali
HCBC	Unonophelo Olusekelwe Ekhayeni
HIV	Intsholongwane kaGawulayo
HOD	Intloko yeSebe
HSRC	iBhunga Lezophando Ngoluntu
ICB	Uphuhliso Lwabasebenzi beSebe Ngezakhono
IDP	Isicwangciso sophuhliso Esimanyanisiweyo
IM	Izinga Lokubhubha Kweentsana
ISDP	Isicwangciso Sokunikezelwa Kweenkonzo Ezihlanganisiweyo
LOGIS	iLogistical Information Systems
M + E	Ukubeka Esweni Novavanyo
M&E	Ukubeka Esweni Navavanyo
MDG	Iinjongo Zophuhliso Zenkulungwane
MEC	uMphathiswa wePhondo
MOD	Amathuba Ophuhliso Ngobuninzi
MTEC	iKomiti Yenkcitho Yelixa Elingelide kuyaphi
MTEF	Isikhokelo Senkcitho Yelixa Elingelide kuyaphi
MTSF	Isikhokelo Sesticwangciso-qhinga Lokusebenza Selixa Elingelide kuyaphi
NFD	Iinkcukacha Ezingenantso Yakwenza Nazimali
NGO	Umbutho Ongekho Phantsi Kolawulo lukaRhulumente
NPO	Umbutho Ongajonge Ngeniso
NYS	INkonzo YolutshaLweszwe
OD	UPhuhliso lweSebe

OSD	I-Occupational Specific Dispensation.
OVC	IiNkedama nabaNtwana abaseSichengeni
PFMA	iPublic Finance Management Act
PGWC	URhulumente wePhondo leNtshona Koloni
PSO	Injongo Yesicwangciso-qhinga Sentsebenzo yePhondo
PT	iCandelo Loonondyebo bePhondo
QPR	Umsebenzi Wekota
S & T	Ubonelelo Nezothutho
SACENDU	iSouth African Community Epidemiology Network on Drug Use
SAPS	Inkonzo Yesipolisa yoMzantsi Afrika
SCM	Ulawulo Lweentengo zikaRhulumente
SLA	Isivumelwano Somgangatho Weenkonzu
SMME	Amashishini Asakhasayo, Amancinci kunye Naphakathi
SRD	Inkqubo Yokuhlangulwa Koluntu Olusengxingweni
TPA	Isivumelwano Sokunikezelwa Kwezimali
UCT	iDyunivesithi yaseKapa
UNODC	i-Ofisi Yezizwe Ezimanyeneyo Ejongene Nokusetyenziswa Kweziyobisi Nolwaphulo-mthetho
UWC	iDyunivesithi yeNtshona Koloni
USB	iDyunivesithi yaseStellenbosch
VEP	Inkqubo Yokuxhotyiswa Kwamaxhoba
WCBD4	Uxwebhu Lwesine Olulawula Iziniki-maxabiso kwiNtshona Koloni
WCED	iSebe Lemfundo kwiNtshona Koloni

ISIHLOMELO B

ULUHLU LWEENKCUKACHA ZOQHAKAMSHELWANO

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iNomzamo Place of Safety	uNksk. N Ngcambu	021-694 0443	Nngcambu@westerncape.gov.za

INOMBOLO ENGAHLAWULELWAYO: 0800 220 250**IWEBHUSAYITHI:** <http://www.westerncape.gov.za>**IINKUKACHA EZONGEZELELWEYO:**

La maxwebhu alandelayo ayafumaneka kulw webhusayithi <http://www.westerncape.gov.za/eng/yourgovernment/gsc/4190> asenokukunika umdla:

Guidelines for Early Childhood Development Services

ISicwangciso soKusebenza soNyaka

INGxelo yoNyaka

INTetho yoHlahlo lwaBiwo-mali

I-Children's Act

I-Child Justice Act

I-Older person's Act

UMgaqo-nkqubo kaRhulumente wephondo leNtshona Koloni omalunga nobonelelo-mali kwiMibutho eNgekho ngaPhantsi kukaRhulumente ebonelela ngeenkonzo zentlalo-ntle eluntwini

