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1. Ingxelo yeKomiti yoPhicotho-zincwadi

IKomiti yoPhicotho-zincwadi-zincwadi inovuyo ukwandlala ingxelo yayo yonyaka-mali ophele nge-31 Matshi 2011.

2. Amalungu eKomiti yoPhicotho-zincwadi nokubakho kwawo

IKomiti yoPhicotho-zincwadi inamala malungu adweliswe ngezantsi apha: Kufuneka ihlangane ubuncinane amaxesha amane ngonyaka njengoMmiselo ovunyiweyo (Terms of Reference). Enyakeni zintlanu iintlanganiso ebezibanjiwe:

19 Apreli 2010

24 Meyi 2010

10 Agasti 2010

3 Disemba 2010

18 Februwari 2011

Ilungu	likhomenti	Inani leentlanganiso ekuyiweyo kuzo
Ms Z Abrams	Ilungu elinyulwe ithuba leminyaka emi-3 ukususela kwi-1 Januwari 2011	1
Prof E Calitz	Ilungu elinyulwe ithuba leminyaka emi-3 ukususela nge-1 Januwari 2010.	5
Ms B Daries	Ithuba lobulungu liphele nge-30 Novemba 2010	3
Dr L Kathan	Ithuba lobulungu liphele nge-30 Matshi 2011	4
Mr RI Kingwill	Ilungu elinyulwe ithuba leminyaka emi-3 ukususela kwi-1 Januwari 2011.	1
Mr L Mdunyelwa	Ilungu elinyulwe ithuba leminyaka emi-3 ukususela kwi-1 Januwari 2008	5
Ms P White	Ithuba lobulungu liphele nge-30 Novemba 2011	2

3. Umsebenzi weKomiti yoPhicotho-zincwadi zeMali

Ingxelo iKomiti yoPhicotho-zincwadi (*Audit Committee*) ezilungisileyo nemisebenzi yayo ebangelwe sisiqendu 38(1)(a) se- PFMA ne-*Treasury Regulation 3.1*.

IKomiti yoPhicotho-zincwadi ikwanike nengxelo yokuba isebenzise imigaqo efanelekileyo (*appropriate formal terms of reference*) njengeTshatha yeKomiti yoPhicotho-zincwadi evunywe yiKhabhinethi nge-9 Februwari 2011, yaye ilawule imicimbi yayo ngokungqinelana nale tshatha yaza yenza yonke imisebenzi yayo njengoko iqulethwe apho kuyo.

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4. Ukusebenza ngempumelelo kolawulo lwangaphakathi

Ulawulo lube ngumsebenzi ophambili kwiingxelo zokusetyenziswa kwemali neenkqubo zokunika ingxelo, kubandakanywa iisistim zolawulo lweze-akhawuntingi lwangaphakathi (*internal accounting controls*). IKomiti yoPhicothi-zincwadi, kumsebenzi wayo wokongamela ukusetyenziswa kwezimali, ijongisise yaza yaxoxa iingxelo zokusetyenziswa kwemali eziphicothiweyo nolawulo. Ngokungqinelana ne-PFMA nokuthathela ingqalelo i-King III Report malunga neemfuno zikaRhulumente weNtsebenziswano (*Corporate Governance*), uPhicotho-zincwadi lwangaphakathi (*Internal Audit*) lubonelela iKomiti yoPhicotho-zincwadi noLawulo (Audit Committee and Management) ngengqiniseko yokuba iinkqubo zolawulo zangaphakathi (*internal controls*) zifanelekile yaye ziyimpumelelo. Oku kufezekiswe ngesicwangciso esisekelwe kwinkcitho eyilahleko (*risk-based Internal Audit Plan*) apho uPhicotho lwaNgaphakathi (*Internal Audit*) luvavanya ukufaneleka kweenkqubo zolawulo ezinciphisa inkcitho eyilahleko kwizicwangciso nakwinkqubo ezisetyenziswayo iSebe elijongene nazo, nokubekwa esweni kwamanyathelo ophunyezo lokulungisa imeko ngabakulawulo.

Ngokususela ekujongisweni kweengxelo zaBaphicothi-zincwadi baNgaphakathi (*Internal Auditors*), iNgxelo yoPhicotho-zincwadi (*Audit Report*) ngeNgxelo-mali zoNyaka (*Annual Financial Statements*) nangeNgxelo yoLawulo (*Management Report*) yoMphicothi-zincwadi Jikelele waseMzantsi Afrika (*Auditor-General of South Africa*), IKomiti yoPhicotho-zincwadi incoma iSebe ngokufumana ingxelo engenamakhwiniba (*unqualified audit*) nesele ingunyaka wesine kusenzeka oku. Kwangaxeshanye iKomiti ivakalise inkxalabo yayo malunga nokungasebenzi kakuhle kolawulo lwangaphakathi nokungangqinelani nemithetho ethile nemimiselo njengoko oku kuqatshelwe nguMphicothi-zincwadi Jikelele. Makucaciswe ukuba, nakuba kunjalo, iSebe belikuthathela ingqalelo ukusilela kolawulo lwangaphakathi kwizinto ngezinto. Ezintlanu kwezisixhenxe iingxelo zophicotho-ncwadi lwangaphakathi ezikhutshwe kulo nyaka ophantsi koqwalaselo ziqulethe iingcebiso zokuphucula iinkqubo zolawulo nokuphucula ngakumbi nezo bezenziwe kakuhle. Iingxelo bezifikelele kwingcaciso yolawulo lwekhefu, kwizibonelelo ezixhasa ukufunda nokufundisa, ingcaciso yentsebenzo, iingxelo zokusetyenziswa kwemali zethutyana (*interim financial statements*) nenkqubo yezothutho lwabafundi. ISebe lizamkele ezo ngecebiso zinikiweyo. Iingcebiso zokuphucula oku zifuna phakathi kwezinye, ukuveliswa kweesistim zomashini (*automated systems*) ukwenzela ukuphucula iinkqubo zolawulo (*controls*). Ngenxa yoku iSebe lizimisele ekuphandeni ngezona sistim zomashini zinokusebenza ngokulula nezonga imali ezinokusetyenziswa.

ISebe linike ingxelo kwiKomiti yoPhicotho-zincwadi- zincwadi ukuba yonke imibandela yesiHlomelo A ekunikwe ingxelo ngayo kunyaka ongaphambili yalungiswa yaye iKomiti i-Audit Monitoring Team yeSebe ibeke esweni inkqubela yeSebe ekulungiseni nezinye izinto ezafunyanwa nguMphicothi-zincwadi Jikelele (*Auditor-General*) nezinto ezafunyanwa kuphicotho-zincwadi lwangaphakathi. ISebe lizimisele ukungenisa isicwangciso sezinto eziza kwenziwa esineenkukacha ezininzi (*comprehensive action plan*) ukusingatha imibandela yolawulo lwangaphakathi kwiKomiti.

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4.1 *Li-Sistim ze-IT*

UMphicothi-zincwadi Jikelele ufumene ukuba ziinkqubo ezifanelekileyo ezisetyenziswayo kwaye zezichanekileyo waza waqaphela izinto ezingalunganga ezingephi malunga nokubeka esweni ii-akhawunti zabasebenzisi. Owona mba usoloko phambili yinkqubela encinane eyenziweyo ngokubhekiselele kuphunyezo lwesicwangciso sokuguqula imeko yokusingatha izinto ezingayingozi (*risks*) ezinxulumene ne-IT iPhondo elijongene nazo.

4.2 *Umgangatho weengxelo zokubeka esweni neengxelo zenkqubela zenyanga/zekota (the quality of in-year-monitoring and monthly/quarterly progress reports) ezingeniswa ngokwe-Public Finance Management Act (PMFA) ne-Division of Revenue Act*

IKomiti yoPhicotho-zincwadi iqhubekile nokujongisisa ukubeka esweni okwenziwa liSebe lwala maxwebhu (*in-year monitoring (IYM)*) nengxelo zekota ii-*quarterly performance report (QPR)* yaye ezi ngxelo ziyangqinelana neemfuno zoMthetho we-*PFMA ne-Division of Revenue Act* njengoko kufanelekile. Iingcebiso ezenziwe kwiSebe ziyalandelelwa ekuhlolweni kweengxelo okuya kulandela. Iingxelo zekota kwiikota ezintathu zokuqala zandlaliwe (*have been tabled*) kwiintlanganiso zeKomiti yoPhicotho-zincwadi apha enyakeni. IKomiti yoPhicotho-zincwadi yacela iSebe ukuba liqinisekise uzinzo olufanelekileyo phakathi kwee-*output nee-input indicators*.

4.3 *I-Enterprise Risk Management (ERM)*

Kwenziwe inkqubela ngakumbi malunga nokuphunyezwa kwe-*Enterprise Wide Risk Management (ERM) methodology* nokuqatshelwa kwenkcitho eyilahleko ephambili neenkqubo zolawulo ezinciphisa oku eziphunyezwe liSebe. IKomiti yoPhicotho-zincwadi yaqhubeka nokujongisisa inkqubela qho ngekota. Ngethuba lalo nyaka uphantsi koqwaselo iyunithi ye-ERM, eye yafakwa phantsi kweSebe leNkulumbuso, yaququzelela ukuqatshelwa kweenkcitho ezibe yilahleko esele zisayinwe yiNtloko yeSebe. I-ERM iza kusebenzisa indlela ehlaziyiweyo yaye sele sigqityiwe isicwangciso sophunyezo salo nyaka. IKomiti yoPhicotho-zincwadi yagxininisa ukubaluleka kongqinelwano olufanelekileyo phakathi kweenjongo ezicwangciswe ngobuchule (*strategic goals*), imiba yenkcitho eyilahleko nezalathi zentsebenzo ezibalulekileyo. ISebe liceliwe ukuba lixoxe neKomiti yoPhicotho-zincwadi ngesicwangciso sokuza kwenziwa ukuhlangabezana noqhankqalazo lwabasebenzi (*labour unrest*) kunyaka-mali olandelayo.

Inkqubela kwimiba ephantsi kophicotho (*forensic matters under investigation*) yenzelwe ingxelo kwiKomiti yoPhicotho-zincwadii kwintlanganiso nganye kunye nenkqubela ibe yeyanelisayo ngalo nyaka. Imiba emininzi ebisalele (*backlogs*) incitshisiwe ukususela ekuphuculweni kokuqeshwa kwabasebenzi beyunithi ye-*forensic investigation unit*.

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5. Ukuhlolwa kweNgxelo zoKusetyenziswa kweMali

IKomiti yoPhicotho-zincwadi :

- ihlolise yaza yaxoxa noMphicothi-zincwadi Jikelele neGosa eliMele ukuPhendula ngoSetyenziso lweMali ngeNgxelo-mali zoNyaka (*Annual Financial Statements*) eziza kubandakanywa kwiNgxelo yoNyaka;
- ihlolise i-Auditor-General's Management Report nempendulo yabaphathi ngokubhekiselele kuyo;
- ihlolise iinguqu kwimigaqo-nkqubo yeze-akhawuntingi neenkqubo njengoko kwenziwe ingxelo kwiNgxelo-mali zoNyaka;
- ihlolise iinkqubo zeSebe zokungqinelana nemigaqo nemithetho elawulayo (*legal and regulatory provisions*);
- ihlolise ingcaciso emalunga neenjongo esele zimiselwe njengoko kwenziwe ingxelo yonyaka; yaye
- ihlolise uhlelo-hlelo olubalulekileyo olubangelwe lolu phicotho.

IKomiti yoPhicotho-zincwadi iyavumelana yaye iyazamkela izigqibo zoMphicothi-zincwadi Jikelele malunga neNgxelo-mali yoNyaka, yaye icebisa ukuba iNgxelo-mali eziPhicothiweyo (*Annual Financial Statements*) zamkelwe yaye zifundwe kunye nengxelo yoMphicothi-zincwadi Jikelele.

ISEbe libonise ulwazi ngokwenene kulawulo lwezemali lwalo njengoko oko kungqinwa yingxelo yophicotho engenamakhwiniba. ISebe lifanele ukunconywa ngendlela ephucukileyo yokuhlelwa ngokweprayorithi kwakhona nangocwangciso lokuhlenga-hlengiso apho uxinzelelo lwezemali lohlelo-hlengiso kwimivuzo yootitshala oluqalela kwixesha eselidlule (*retrospective remuneration adjustments*), lubangele iindleko ezingaphezulu ebezingacingelwanga (*unforeseen extra cost*).

Ngokusekelwe ekuhlolisisweni nakwiingxoxo ezikhankanywe kwimihlathi engaphambili, iKomiti yoPhicotho-zincwadi yacebisa iSCOPA neSebe ukuba iingxelo-mali eziphicothweyo zibandakanywe kwiNgxelo yoNyaka yeSebe kunyaka-mali ophele nge-31 Matshi 2011.

6. Uphicotho lwangaphakathi

Kunyaka wangaphambili, iKomiti yoPhicotho-zincwadi yanika ingxelo yokuba i-Shared Internal Audit Unit yaba nengxaki yemingeni emalunga nokwazi ukwenza umsebenzi (*capacity*) kwabasebenzi nolawulo lwenguqu olwaba nefuthe ekwazini kwayo ukufikelela kwizicwangciso zayo.

IKomiti yoPhicotho-zincwadi yavuma i-reduced coverage plan kwimeko yezibonelelo ezinqongopheleyo, nesele isenzile yaye ezi ngxelo zangeniswa qho ngekota kwiKomiti yoPhicotho-zincwadi. Iimpendulo zeSebe kwiingcebiso zoPhicotho-zincwadi lwaNgaphakathi zibekwe esweni njengexalenye yenkqubo yokuhlolisa.

Lo ngunyaka wokuqala wokuba iyunithi yophicotho lwangaphakathi isebenze ngokupheleleyo kwiinkalo zonke. Uphicotho lwangaphakathi lunike ingxelo ngenkqubo yazo zonke iintlanganiso zeekomiti zophicotho neengxelo zophicotho lwangaphakathi zandlalwa, kwaxoxwa ngazo neKomiti yoPhicotho-zincwadi noLawulo (*Audit Committee and Management*). Ngaphandle kwezi zimbini, zonke iingxelo zagqitywa ngokwesicwangciso seminyaka emithathu sophicotho-zincwadi lwangaphakathi. Ezi ngxelo zimbini zathatha ixesha elide kunokuba bekulindelwe ngenxa yokuntsonkotha kweemisebenzi ebisenziwa (*assignments*) kodwa oku kulibaziseka

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akufanele kuphazamisa iithagethi ezimiselwe unyaka ozayo. Isicwangciso sophicotho-zincwadi lwangaphakathi seminyaka emithathu siyahlaziywa ukwenzela ukuba singqinelane ne-*strategic risk profile* yesebe.

IKomiti yoPhicotho-zincwadi isaxhalabile ngenxa yendlela ekwenziwa ngayo ukufikelela ngokupheleleyo kuphicotho-zincwadi olufunekayo (*required audit coverage*) kwixa elizayo yaye iyavuma ukuba kusekho imfuneko yolwazi lokwenza umsebenzi olongezelelweyo ukunika inkxaso iziphumo eziphuculweyo zekomiti yoPhicotho-zincwadi lwangaphakathi (*Internal Audit team*).

7. UMphicothi-zincwadi Jikelele waseMzantsi Afrika

IKomiti yoPhicotho-zincwadi ihlangene noMphicothi-zincwadi Jikelele waseMzantsi Afrika (*Auditor-General South Africa*) ukuqinisekisa ukuba akukho mibandela ingasonjululwanga ethe yabangelwa yimithetho elawula uphicotho (*regulatory audit*). Amanathelo okulungisa imeko ngeziphumo ezinika iinkcukacha ezininzi (*detailed findings*) ezibangelwe yimithetho elawula uphicotho olukhoyo njengangoku (*current regulatory audit*) aya kubekwa esweni yiKomiti yoPhicotho-zincwadi qho ngekota.

8. Unxibelelwano

Apha enyakeni iNtloko yeSebe nabaphathi besigqeba solawulo benze iinzame ngokudibeneyo zokuya kuzo zonke iintlanganiso zophicotho-zincwadi baxoxe ngokuphandle nangokunyanisekileyo kwezi ntlanganiso zimalunga nemiba echaphazela iSebe. Iintlanganiso phakathi komntu nomntu (*one on one meetings*) nazo bezibanjwe phakathi kosihlalo weKomiti yoPhicotho-zincwadi neNtloko yeSebe phambi kwentlanganiso yeKomiti yoPhicotho zincwadi. Emva kwentlanganiso nganye uSihlalo ungenisa ingxelo engekho *formal* kwiNtloko yeSebe ukuyazisa ngokukhawuleza ngayo nayiphi na imiba engxamisekileyo iKomiti ekusafuneka ixoxe ngayo.

9. Umbulelo

ISebe lixoxe neKomiti yoPhicotho-zincwadi ngemiqathamgo ebonisa ukuzimisela ekuphuculeni ulawulo lweziko. Oku kuzimisela kufanele ukuba kugxininiswe ngakumbi yindlela ethembisayo iSebe eliphendule ngayo kwimiba ephakanyiswe kwintlanganiso yophicotho nangababoneleli-nkonzo. IKomiti yoPhicotho-zincwadi inqwenela ukuvakalisa umbulelo kumaGosa eSebe, kuMphicothi-zincwadi Jikelele (*Auditor-General South Africa*) neYunithi yoPhicotho-zincwadi yangaphakathi (*Internal Audit Unit*) ngentsebenziswano nengcaciso abayinikileyo eyenze sabanako ukwenza le ngxelo.



Estian Calitz

USihlalo

weKomiti yoPhicotho-zincwadi

weSebe leMfundo leNtshona Koloni

12 Agasti 2011

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**INGXELO YEGOSA ELIMELE UKUPHENDULA NGOSETYENZISO LWEMALI
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Ingxelo yeGosa eliMele ukuPhendula ngoSetyenziso lweMali kwiSigqeba soLawulo (*Executive Authority*) nakwiNdlu yoWiso-mithetho yePhondo (*Provincial Legislature*) yeRiphabliki yoMzantsi Afrika.

1. Ukuphononongwa ngokubanzi kwemiba yemali

- 1.1 ISebe iWCED liyitshintshile ifokhasi yalo ekubeni belisoloko ligxininisa kwizinto elizenzayo (*inputs*) layitshintshela ekubeni ijolise kwiziphumo neziqhamo (*outcomes and output*). Iziphumo ezithembisayo nezikhuthazayo zifunyenwe kwizalathi-nkqubela eziphambili. Iziphumo zematriki kwakunye neziphumo zeBakala 3 no-6 zombini zibe zezithembisayo kunyaka ophantsi koqwalaselo. Isicwangciso sokuqinisekisa ungqinelwano oluqhubeka okokoko lwebhajethi neenjongo ezicwangciswe ngobuchule zesebe senzelve ukufaka igalelo kwiinkqubo eziphucula umgangatho.

Ugxininiso oluqhubeka okoko lwezo zinto zenziwe kakuhle lubangele ukuba isebe lise iincwadi zezifundo ezininzi ezikolweni. Ngenxa yocwangciso ngobuchule nobulumko, iprogram yokwandisa amagumbi okufundisela ibe neziphumo zokuba kube ngabafundi abaninzi ababe nako ukufikelela kwimfundo esemgangathweni ngeendleko ezisezantsi kunesiqhelo. Ifokhasi eqhubeka okokoko yokubeka esweni ukubakho kwabasebenzi bethu, ingakumbi abasezikolweni, isaza kuqhubeka. Nakuba kunjalo, lusaza kuqhubeka uxinzelelo olwenzekayo kwibhajethi yesebe, kodwa kukho ingqiniseko yokuba sisoloko sikhangele izisombululo eziyimpumelelo.

Uxinzelelo lwezemali ezikolweni luhlala lukho yaye isebe likwazile ukuncedisa ngakumbi izikolo zikarhulumente eziqhelekileyo ukuphelisa olo xinzelelo ngeprogram yalo yokubonelela ngeencwadi zezifundo neprogram yezikolo eziphakamileyo. Isebe likwancedisa izikolo kwimingeni emalunga namatyala eenkonzo zikamasipala, njl.njl.

Isebe libenako ukuchitha malunga ne-99,6% kwibhajethi ehlenga-hlengisiweyo. Ithagethi emiselwe nguNondyebo wePhondo (*Provincial Treasury*) kukuba amasebe afanele angachithi imali ngaphantsi okanye ngaphezulu kwebhajethi nkqu nange-1%. Inkcitho ebengaphantsi kokulindelekileyo (*under expenditure*) ifikelele kwizigidi ezingama-R42 (*R42 million*).

Izizathu zokungachithi yonke imali zezi zilandelayo

- Ukuhlaziya iiSistim iiHuman Capital Leave Management Systems kwalibaziseka de kwaba ngunyaka-mali olandelayo.
- Ibhajethi yovavanyo lwamaBakala 3, 6 no-9 yachithwa ngaphantsi kokulindelekileyo ngenxa ye-Ofisi kaNondyebo wePhondo (*Provincial Treasury*) yokungafaki ibango lesixa esipheleleyo.
- Ukulibaziseka ekugqityweni kwekhontrakthi yokuziswa kwezibonelelo zokufundisa zeECD.

Makuqatshelwe ukuba zonke ezi ziiprojekthi zii-committed projects yaye isicelo sokudluliselwa kunyaka olandelayo kweemali ezichithwe ngaphantsi kokulindelekileyo singeniswe kwi-Ofisi kaNondyebo wePhondo.

Intlawulo:

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**INGXELO YEGOSA ELIMELE UKUPHENDULA NGOSETYENZISO LWEMALI
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UNondyebo wePhondo uvume ezi ntlawulo zilandelayo phakathi kwamacandelo amakhulu kuLwabiwo-mali

- Ukutshintshwa kwe-R36 338 000 ukusuka kwiprogram 1 ukuya kwiprogram 2 ngenxa yokuhlawula yonke i-akhawunti yetyala leenkonzco zikamasipala lezikolo zikarhulumente.
- Ukutshintshwa kwe-R18 554 000 ukusuka kwiprogram 2 ukuya kwiprogram 4 ngenxa yenkcitho eyi-capital expenditure phantsi kwezikolo ezineemfuno zemfundo ezizodwa
- Ukutshintshwa kwe-R15 235 000 ukusuka kwiprogram 4 ukuya kwiprogram 2 ngenxa yokuhlawula yonke i-akhawunti yetyala leenkonzco zikamasipala lezikolo zikarhulumente.
- Ukutshintshwa kwe-R558 000 ukusuka kwiprogram 6 ukuya kwiprogram 2 ngenxa yokuhlawula yonke i-akhawunti yetyala leenkonzco zikamasipala lezikolo zikarhulumente.
- Ukutshintshwa kwe-R10 214 000 ukusuka kwiprogram 8 ukuya kwiprogram 2 ngenxa yokuhlawula yonke i-akhawunti yetyala leenkonzco zikamasipala lezikolo zikarhulumente.

- 1.2 Inkciitho engagunyaziswanga yenzeke ikakhulu ngenxa yeenkqubo zokhuphiswano ngamaxabiso ezingalandelwanga ngendlela eyiyo kwiiprojekthi ezithile okanye apho iinkonzco nezisafuneka kodwa ikhontrakthi iphelile. Kule iprojekthi isebe lityumbe umphathi weprojekthi omtsha. ISebe likwaqalise inkqubo yolawulo apho bonke abaphathi beeprogram kufuneka bangenise izicwangciso zokuthenga iimpahla neenkonzco (*procurement plan*) kuzo zonke iimpahla neenkonzco eziza kuthengwa kunyaka-mali omtsha.

2. Inkonzco eyenziwa lisebe

2.1 Umgaqo-nkqubo wentlawulo (*Tariff policy*)

Isebe lemfundo libiza imali ngeenkonzco ezinxulumene neemviwo, ezinjengokumakishwa kweencwadi zeempendulo, izicelo zekopi yesatifikethi sematriki, njl.njl. lintlawulo zimiselwe kwezi nkonzo liSebe leMfundo esiSiseko (*Department of Basic Education*)

2.2 Iinkonzco zasimahla

Isebe lemfundo alenzi nayiphi na inkonzco yamahala ebinokuthi yenze ingeniso ebonakalayo.

2.3 Ii-inventri (*Inventories*)

I-inventri eyayikho ekupheleni konyaka-mali yayibandakanya imisebenzi esaqhubekayo (*work-in-progress*) (*WIP*) enxulumene neemvumelwano zokwakha. I-WIP engumsebenzi esaqhutywayo uchazwa njengeemvumelwano zokwakha ekwenziwe iinkonzco zazo. Nakuba kunjalo, iimali ezisagciniweyo kusafuneka zihlawulwe, njengoko kwakuvunyelwene nomthengisi ngokumalunga nemigqaliselo yemvumelwano. Isixa-mali se-WIP yi-R345,6 yezigidi kulo nyaka-mali uphicothwayo. **3. Izithintelo ekuphumezeni umsebenzi (*Capacity constraints*)**

Izikolo zijongene nemingeni yokufumana izakhono nabasebenzi abaqeqeshwe ngokufanelekileyo kwizifundo ezithile. Izifundo ezifana nemathematika nesayensi zijongene nokunqongophala okuxhomisa amehlo. Isebe likwanesikim sebhassari esijongene nalo mngeni ngokuyinxenye. Nakuba kunjalo iSebe leMfundo esiSiseko kuZwelonke likwaphanda ngezisombululo ezinokusetyenziswa kule meko. Kwithuba

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elifutshane isebe libonelela ngeprogram eyi-*telematics broadcast programme* ukunika uncedo abafundi beBakala 12 kwezo zifundo zibaluleke gqitha. Ukufakwa ezithubeni kwee-*Funza Lushaka bursary holders*, abanezo zakhono kufumana uqwalaselo oluhlaziyiweyo. Isebe lenze idrafti yesicwangciso se*Mathematics and Science*, esinokunceda koku.

4. Ukusetyenziswa kweezipho-mali zabaxhasi (*donor funds*)

Isebe lemfundo alibanga nakufumana naziphi na iimali zabaxhasi.

5. Amaziko ezoshishino namaziko karhulumente (*Trading entities and Public entities*)

Isebe lemfundo alinawo nawaphi na amaziko afana nala.

6. Amaziko asele ekhutshelwe iintlawulo

Amaziko ezemfundo asele ekhutshelwe iintlawulo lisebe anikwe kwisiHlomelo 1B seengxelo zemali zonyaka.

Iintlawulo zenziwa kumaziko emfundo ngokomthetho wePalamente ochaphazelekayo olawula zona. Umzekelo, iintlawulo zihlawulwa kwizikolo zikarhulumente eziqhelekileyo ngokwemimiselo nemigangatho, njengoko kumiselweyo kuMthetho weZikolo waseMzantsi Afrika (*South African Schools Act*), ofakelwe izilungiso. Uyacelwa ukuba ufunde isiHlomelo 1B ukufumana ingcaciso engaphezulu ngohlobo ngalunye lweziko lwemfundo.

Isebe lemfundo lilandela ngqo iSiqundu 38(i)(j) soMthetho i-*Public Finance Management Act*, 1996 (*Act No.1 of 1996*) as amended (*PFMA*) apho amaziko emfundo afumana iintlawulo kufuneka eze nobungqina bokuba ayisebenzisele loo mali iinjongo ebikhutshelwe zona. Apha amaziko emfundo achaphazelekayo kufuneka avakalise oku aze asayine isatifikethi esilolo hlobo phambi kokuba kwenziwe iintlawulo ezilandelayo. Ngaphezulu, ngokomthetho ochaphazelekayo ophathelele kumaziko emfundo, anoxanduva ngokunjalo lokungenisa iingxelo zemali eziphicothiweyo (*audited financial statements*) zawo ungadlulanga umhla obekiweyo wokuphonononga nokuthotyelwa komthetho. Ii-Ofisi zeZithili zeMfundo zinika ingqwalasela eyodwa kuphuhliso lwezakhono zokwenza lo msebenzi ezikolweni yaye zikwanika nenkxaso eqhubeka okoko. Le nkqubo ibekwe esweni okokoko.

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7. Intsebenziswano namaziko abucala norhulumente (*public private partnerships*) (PPP)

Isebe lemfundo iWCED alikangeni kuyo nayiphi na imvumelwano elolu hlobo.

8. Amalungiselelo olawulo lweziko lezemfundo (*Corporate governance arrangements*)

Ukungqinelana neNgxelo *iKing III Report*, uphicotho-zincwadi lwangaphakathi lulandele inkqubo yokulwa ilahleko ukunceda abalawuli ekufikeleleni kwiinjongo zesebe.

Inkqubo yokulwa ilahleko ifuna ukujongwa kwayo yonke ilahleko eqaphelekayo, kodwa ayiphelelanga ekujoliseni kwilahleko yosetyenziso lwemali nelahleko engabangela iingxaki kwizicwangciso.

Lwagqitywa uphengululo lwezicwangciso neenkqubo ezisetyenziswayo (*strategic and operational risk assessments*). Nakuba kunjalo ilahleko engabangela iingxaki kwizicwangciso (*strategic risk*) yasoloko ifumana ukuqwalaselwa ngabalawuli abakhulu. Uphengululo lwezicwangciso neenkqubo ezisetyenziswayo lwagqitywa kunyaka ongaphambili yaye lusahlaziywa njengangoku.

Isebe linayo ikomiti yophicotho-zincwadi, enamalungu azimeleyo. Njengangoku ikunyaka wayo wesixhenxe (7) isebenza. IKomiti yoPhicotho-zincwadi ihlangana qho, kwaye ibamba iingxoxo nabalawuli abakhulu neSigqeba soLawulo. (*Executive Authority*). IYunithi yoPhicotho-zincwadi lwaNgaphakathi (*Internal Audit Unit*), i-Ofisi yoMphicothi-zincwadi Jikelele neYunithi i-*Forensic Investigative Unit*, banika ingxelo ngqo kwiKomiti yoPhicotho-zincwadi njengababoneleli-nkonzo bengqinisekiso (*assurance providers*).

Isebe linayo iYunithi yoPhengululo lweLahleko (*Risk Assessment Unit*). Isebe lenza i*Risk Policy Framework* libambisene noNdyabo wePhondo. Umgaqo-nkqubo wokulawula ilahleko uya kutshintshwa ube ngumgaqo-nkqubo wophengululo lwelahleko ebangelwa lurhwaphilizo -*fraud risk assessment policy*. Nakuba oku kusandula kukhankanywa kungekabikho, isebe lemfundo linaso isiCwangciso soKuthintela uRhawaphilizo osiqhelekileyo (a *generic fraud prevention*) obesingazi kwahluka kakhulu, ukuba bekuza kuthi kufunwe ukwenziwa kophengululo lwelahleko ebangelwa lurhwaphilizo. Isebe libambisene neSebe leNkulumbuso, liqalise iphulo lokwazisa ngorhwaphilizo njengenxalenye yesicwangciso sokuthintela urhwaphilizo.

Qho ngonyaka okanye njengoko iimeko zitshintsha, kufuneka abaphathi abakhulu bazalise baze bangenise ingxelo ebhalwe '*No conflict of Interest*' (Akukho kungqubano kweemfuno zokudlelelela abanye). Onke amalungu ekomiti yokhuphiswano ngamaxabiso nabasebenzi beCandelo loLawulo lokuThengwa kweeNkonzo neMpahla (*Supply Chain Management*) kufuneka kwakhona batsho naluphi na ungqubano lweemfuno zokudlelelela abanye. ISebe ngoku likwafuna inkampani ezikhuphisana ngamaxabiso (*bidders*) ukuba zivakalise unxulumano lwazo ezinokuba nalo nabaqeshi okanye nabaqeshwa. Amalungu eKomiti yoPhicotho-zincwadi nawo kufuneka angenise iingxelo zawo ezithi 'Akukho kungqubano kweemfuno zokudlelelela abanye'.

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Ukhuseleko lwabafundi nootitshala ezikolweni ngowona mngeni uphambili kwaye isebe lemfundo liseke intsebenziswano namanye amasebe ephondo achaphazelekayo okujongana nalo mba. Kubonakala ngathi kukho inkqubela ethile ngokumalunga neeprogram isebe eliza kuzenza ukukhusela izikolo.

9. Imisebenzi eyekiweyo / imisebenzi ekungasazi kuqhutyekwa nayo

Ayikho

10. Imisebenzi emitsha /ecetywayo

Ayikho

11. Ulawulo lwee-asethi

Isebe lemfundo liziphumeze zonke izigaba ezibalulekileyo (*milestones*), njengoko kucacisiwe kwii-Asset Management Reforms. Inkqubo yokungqinisiswa kwee-asethi yenziwa qho kunyaka wesibini ukuqinisekisa ukuphucula imeko ngokuthe gqolo. Zonke ii-asethi ziye zafakwa kwirejista yee-asethi yaze imeko/ubume nge-asethi nganye barekhodwa.

12. Iziganeko zasemva komhla wokufakwa kwengxelo

Azikho

13. Ingcaciso ngokwenziwa komsebenzi

Ingcaciso ngokwenziwa komsebenzi irekhodwa qho ngekota ingeniswe kwi-Ofisi kaNondyabo wePhondo. Ukuphucula ukwazi ukuphendula ngoxanduva lwalo nokwenzela izinto ekuhlени (*accountability and transparency*), isebe lenze izalathi-nkqubela zalo ukongeza kwezo zifunwa nguNondyabo wePhondo.

Iisistim ezikhoyo ngoku zokubeka esweni ukwenziwa komsebenzi yi-Central Education Management Information System (CEMIS) ebonelela ngedatha yabafundi, iPERSAL ebonelela ngedatha yeenombolo zabasebenzi (*personnel numbers*) nenkcitho enxulumene noko kunye ne-Basic Accounting System (BAS) ebonelela ngedatha yenkcitho.

ICandelo loQinisekiso lweMigangatho (*Quality Assurance*) linoxanduva lokungqinisisa idatha engeniselwe ukunika ingcaciso ngentsebenzo. Oku kuyafuneka ukuze kuqinisekise ukuba ingcaciso ngentsebenzo iboniswa ngokuchanekileyo nangokupheleleyo.

14. Izigqibo zeSCOPA

Izigqibo zeSCOPA malunga nonyaka-mali ka-2009/10 azikandalwa.

Imiba ebhekiselele kwingxelo yangaphambili yokuphicothwa kweencwadi nezigqibo zeSCOPA	Umba	Okufunyanisiweyo kwizinto ezisenziwayo
Ingxelo yeSCOPA yomhla	ISebe kungafuneka liphendule malunga	ISebe iWCED liyazamkela iingce-

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we-25 Matshi 2010	nee-akhawunti ezicinyiweyo (<i>write-offs</i>) ngokumalunga nenkcitho engenanzuzo neyilahleko ebhekiselele kwiiprojekthi zeziseko zophuhliso (<i>infrastructure projects</i>). Isiphumo sokugqibela salo mbandela asinakuqinisekiswa njengangoku kwaye akukho malungiselelo ayo nayiphi na inkcitho engenanzuzo neyilahleko (<i>fruitless and wasteful expenditure</i>) engakhona kwiingxelo zemali. Llahleko ngenxa yokurhoxiswa kweemvumelwano ithathwa njengenkcitho engenanzuzo neyilahleko.	biso zekomiti. Isebe libandakanye amangaku kwiingxelo yezemali ngokubhekiselele ekubeni isixamali esiyi-R1,75 yezigidi, sele siqatshelwe njengenkcitho engenanzuzo neyilahleko enokwenzeka, nto leyo ke eya kuxhomekeka ekugqityweni kwale ngxelo.
	Kuye kwafunyanwa ubunzima ngethuba lophicotho-zincwadi ngokubhekiselele ekulibazisekeni okanye ekungafumaneki kwengcaciso efuniweyo. Oku kubonisa imeko yokungabikho kwenkqubo yokubeka esweni neyokusuphavayiza eqhubeka okokoko kwakunye nokungabikho kwemisebenzi yolawulo ngempumelelo emalunga nokufumaneka kwengcaciso elindelekileyo. Amaxwebhu emvumelwano kunye okanye eethenda angaduka (<i>misplaced</i>) kuze kwenziwe intlawulo engangqinelaniyo neemfuno zemvumelwano okanye nengcaciso yokhuphiswano ngamaxabiso (<i>bid information</i>) okanye namaxwebhu ethenda.	ISebe iWCED liyazamkelwa iingcebiso zekomiti. ISebe liziphumezile iinkqubo zolawulo ezimalunga nokuqokelelawa kwamaxwebhu angoozimba (<i>collection of source documentation</i>), nokubekwa esweni rhoqo ngenyanga.
	Izigqibo zeSCOPA azikaphunyezwa ubukhulu becala. Ukuba amanyathelo olungiso awathathwanga ngokwezigqibo zeSCOPA, kunokwenzeka ukuba iimpazamo neenkqubo zangaphambili ziphinde zenzeke.	ISebe iWCED liyazamkela iingcebiso zekomiti. Isebe lenze inkqubela ebonakalayo malunga noku.

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15. Ulungelelwaniso lwangaphambili lweengxelo zokuphicothwa kweencwadi

Isebe liphumeze inkqubo yokujongana nezinto ezixhalabisayo neziphumo zoMphicothi-zincwadi. Kucelwa abaphathi abenza lo msebenzi ukuba benze isicwangciso sezinto eziza kwenziwa nesiza kuhlolwa yile komiti. Yakuba inkqubo yokuqinisekisa umgangatho igqityiwe, ukubekwa esweni kwayo kuya kuphunyezwa. Inkqubela ngalo mba ikwayingxelo eya kwiKomiti yoPhicotho-zincwadi.

Imeko yokungathobeli imigaqo	Unyaka-mali okuqale ngawo oko	Inkqubela eyenziweyo ukuphelisa/ukusombulula lo mba
Izibonelelo zokufunda ze-HIV/Aids – ezincedisa abafundi azisiwanga okanye azisetyenziswanga kwizikolo ezithile	2009/10	Zonke ii-LTSM zamaBakala R ukuya ku-7 namaBakala 8 ukuya ku-9 zisiwe kuzo zonke izikolo zikarhulumente ngoFebruwari 2011.
I-HIV/Aids – Izikolo ezithile azikawenzi ukuze ziwamkele (<i>adopted</i>) umgaqo-nkqubo/isicwangciso se-HIV/AIDS.	2009/10	UMgaqo-nkqubo we-HIV/AIDS kuZwelonke uyasetyenziswa kuzo zonke izikolo. Abaphathi beeKomiti zeeSekethe, iinqununu zezikolo neeSGB ziya kufumana uqeqesho ngethuba kuqhubeka unyaka-mali 2011/12.

16. Uxolelo (*exemptions*) nokutenxa kwimigaqo (*deviations*) okuvela kwi-Ofisi kaNondyebo kaZwelonke

Alukho

17. Iingxelo zeMali zeThutyana (*Interim Financial Statements*)

Isebe lenze iingxelo zemali zethutyana njengoko zifunwa yi-Ofisi kaNondyebo wePhondo. Ezi ngxelo zaye zahlolwa ngabo zaza zonke iikhomenti /iingcebiso zathathelwa ingqalelo njengezifanelekileyo.

18. Okunye

Azikho

19. Imiba engeziseko zophuhliso: Ityala likaMagqwaka

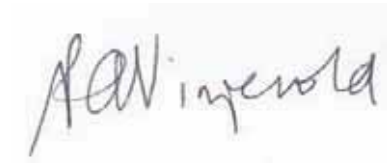
Isebe libe neengxoxo ekudala ziqhubeka neSebe lezoThutho neMisebenzi kaRhulumente (*Department of Transport and Public Works*), malunga nombala weZiseko zoPhuhliso. Sisalinde iziphumo zokugqibela zenkqubo yenkundla yomthetho (*legal process*) ukuba kunikwe ingxelo ngayo nayiphi na inkcitho engenanzuzo neyilahleko ebe sisiphumo soku.

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20. Ukuvunywa

liNgxelo-mali zoNyaka ezichazwe kumaphepha 120 ukuya kwele-175 zivunywe liGosa eliMele ukuPhendula ngoSetyenziso lweMali (*Accounting Officer*).



PA VINJEVOLD

INTSUMPA JIKELELE UMHLA: 31 Meyi 2011

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YEPHONDO LENTSHONA KOLONI KUNYAKA OPHELE NGE-31 MATSHI 2011**

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ENGEENGXELO ZEMALI NENGACISO YOKULAWULWA KOKUSETYENZISWA KWEBHAJETHI NO. 5:
YESEBE LEMFUNDO LENTSHONA KOLONI**

INGXELO ENGEENGXELO ZEMALI

Intshayelelo

1. Ndiziphicothile ezi ngxelo zemali zihamba nala maxwebhu zeSebe leMfundo leNtshona Koloni ekuzezi ingxelo yolwabiwo lwemali (*appropriation statement*), ingxelo yobume bemali njengoko injalo nge-31 Matshi 2010, nengxelo engokusetyenziswa kwemali, ingxelo engokutshintshwa kwee-asethi ii-net assets, nengxelo yokungena nokuphuma kwemali (*cash flow statement*) yonyaka-mali ogqiba kuphela, kunye nesishwankathelo semigaqo-nkqubo ephambili yokulawulwa nokusetyenziswa kwemali namanye amanqaku achazayo (*explanatory notes*), njengoko kubhaliwe kumaphepha 120 ukuya kwele-167.

Uxanduva lwegosa elimele ukuphendula ngokuphathelele kwiingxelo zemali

2. Igosa lolawulo lwemali linoxanduva lokulungiselela nokucaciswa kakuhle kwezi ngxelo zemali ngokwe-*Departmental Financial Framework* emiselwe yi*National Treasury* ngendlela efunwa nguMthetho woLawulo lweeMali zikaRhulumente, ka-1999 (uMthetho No. 1 ka-1999 (*Public Finance Management Act*, 1999) (*Act 1 of 1999*) (PFMA) 1 kunye noMthetho woKwahlulwa kweMali, ka-2008 (uMthetho No. 2 ka-2008) (DoRA). 1 of 2010) (DoRA) ukwenzela ukugcinwa kolawulo lwangaphakathi okufanelekileyo ukuya kutsho ekulungisweni nokwandlalwa ngendlela efanelekileyo kweengxelo zemali ezingenampazamo ziqaphelekayo zokungaqondeki kakuhle (*misstatement*) nokuba ngaba oko kubangelwe lurhwaphilizo (*fraud*) okanye yimpazamo.

Umsebenzi oluxanduva loMphicothi-zincwadi Jikelele

3. Njengoko oku kuyimfuneko ngokweSiqendu 188 soMgaqo-siseko weRiphablikihi yaseMzantsi Afrika, ka-1996 (*Constitution of the Republic of South Africa*, 1996) 108 of 1996) neSiqendu 4 soMthetho wokuPhicothwa kweeMali zikaRhulumente (uMthetho No. 25 ka-2004) (*Public Audit Act*, 2004) (*Act No. 25 of 2004*) (PAA) neSiqendu 40(2) se-PFMA, umsebenzi oluxanduva lwam kukuvakalisa uluvo lwam ngezi ngxelo zemali zisekelwe kuphicotho-zincwadi olwenziwe ndim.
4. Ndilwenzili uphicotho-zincwadi lwam ngokweMigangatho yaMazwe ngaMazwe yokuPhicotha iiNcwadi (*International Standards of Audit*) nangokweSaziso Ngokubanzi 1111 sika-2010, (*General Notice 1111 of 2010*), esakhutshwa kwiGazethi kaRhulumente No. 33872 (*Government Gazette No. 33872*) ye-15 Disemba 2010. Loo migangatho ifuna ukuba ndizithobele iimfuno ezingummiselo ngokwemigaqo (*ethical requirements*), ndenze izicwangciso zophicotho-zincwadi ukuze ndifumane ingqinisekiso efanelekileyo malunga nokuba ngaba iingxelo zemali azinampazamo ziqaphelekayo zokungaqondeki kakuhle (material misstatement) na.

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5. Ukuphicothwa kweencwadi kubandakanya ukulandela kwemigaqo ukuze kufunyanwe ubungqina beezixa-mali nezibhengezo (*disclosures*) ezitsha kwiingxelo zemali. Imigaqo ekhethiweyo ixhomekeke kwisigqibo somphicothi zincwadi, kubandakanywa uphengululo lwezinto ezingabangela iingxaki zokungachaneki kweengxelo zemali (*material misstatement*) nokuba ngaba oko kwenzeka ngenxa yorhwapphilizo okanye yempazamo. Ekwenzeni olo phengululo lwezinto ezingabangela iingxaki, umphicothi-zincwadi uthathela ingqalelo ulawulo lwangaphakathi olululo oluchaphazela ukwazi kweziko ukulungiswa nokwandlalwa ngendlela efanelekileyo kweengxelo zemali ukuze kuveliswe imigaqo neenkqubo zokuphicothwa kweencwadi ezifanelekileyo kwiimeko eziqhubekayo, kodwa kungabi ngenjongo yokuvakalisa luvo ngokusebenza ngempumelelo kolawulo lwangaphakathi lweziko. Ukuphicothwa kweencwadi kwakhona kubandakanya ukuvavanya ukufaneleka kwemigaqo-nkqubo yokulawulwa kwemali esetyenzisiweyo nokufaneleka kweengqikelelo zokulawulwa kwemali okwenziwa ngabaphathi, kwakunye nokwandlalwa ngokupheleleyo kweengxelo zemali.
6. Ndikholelwa ekubeni ubungqina bophicotho lweencwadi zemali endibufumeneyo banele kwaye bufanelekile ukuba bube sisiseko sokuvakaliswa koluvo lwam ngophicotho lweencwadi zemali.

Ukuvakalisa uluvo

7. Ngokoluvo lwam, ezi ngxelo zemali zichaza ngokwanelisayo ubume bezemali beSebe leMfundo leNtshona Koloni njengoko bekunjalo nge-31 Matshi 2011, nengxelo yokusetyenziswa kwemali, ukuphuma nokungena kwayo kulo nyaka ogqiba kuphela, ngokungqinelana ne-*Departmental Financial Framework* emiselwe yi *National Treasury* kunye nangokweemfuno ezimiselweyo yi-PFMA) neDoRA.

Ukugxininiswa komba

8. Ndicela ukuba kukhe kuqwalaselwe lo mba ulandelayo. Alukatshintshi uluvo lwam ngokumalunga nawo:

Ukucaciswa (*Restatement*) kwamanani angqinelanayo

9. Inkciitho kwii-*capital assets*

Njengoko kuchaziwe kwinqaku 7 kwiingxelo zemali amanani angqinelanayo ange-31 Matshi 2010 aphinde acaciswa kwakhona ngo-R38 338 000 ngenxa yempazamo efunyenwe ngethuba leengxelo-mali zango-2011 zesebe kunyaka ophele nge-31 Matshi 2010.

10. Iintlawulo ii-Capital commitments

Njengoko kuchaziwe kwinqaku 19 kwiingxelo zemali amanani angqinelanayo ange-31 Matshi 2010 aphinde acaciswa kwakhona ngo-R1 065 549 000 ngenxa yempazamo efunyenwe ngethuba leengxelo-mali zango-2011 zesebe kunyaka ophele nge-31 Matshi 2010.

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Ukungaqaqiniseki okubalulekileyo (*Significant uncertainties*)

11. Imibuzo yabalawuli namagqwetha iveze ukuba isebe lingummangalelwa kula matyala mabini alandelayo:

- Amabango ayi-22 okwenzakala kwabantu (*personal injuries*)

Isiphumo sala matyala asinako ukuqinisekiswa okwakalokunje yaye akukho malungiselelo enziweyo alo naliphi na ityala elinokubakho, nakuba kunjalo, oku kuchaziwe njenge-*contingent liability* kwingxaku lenkcazo (*disclosure note*) 18 kwiingxelo-mali.

Imiba eyongezelelweyo

12. Ndicela ukuba kukhe kuqwalaselwe lo mba ulandelayo. Alukatshintshi uluvo lwam ngokumalunga nawo:

Ukungangqinelani kwezinto kwenye ingcaciso ebandakanywe kwingxelo yonyaka

13. Akukho kungangqinelani kwezinto phakathi kwedrafti yengxelo yonyaka neengxelo zemali okuqatshelweyo. Ingxelo yokugqibela eprintiweyo yengxelo yonyaka iya kujongiswa kwakhona yaye naziphi na izinto ezingangqinelaniyo eziye zaqatshelwa ziya kwaziswa abalawuli. Ukuba izinto ezingangqinelaniyo azilungiswanga, oko kunokubangela ukuba umba ungabandakanywa kwingxelo yophicotho-zincwadi.

Ishedyuli ezongezelelweyo ezingaphicothwangwa (*Unaudited supplementary schedules*)

14. Ingcaciso eyongezelelweyo ecaciswa kumaphepha 168 ukuya ku-175 ayiyonxalenye yezi zicwangciso zengxelo zemali kwaye yandlalwa njengengcaciso eyongezelweyo. Andiziphicothanga ezi shedyuli kwaye ke ngoko akukho zizathu ndingazibekayo ngokoluvo lwam.

Inkqubo-sikhokelo yokunika ingxelo yezemali

15. Inkqubo-sikhokelo yokunika ingxelo yezemali emiselwe yi-*National Treasury* nesetyenziswa lisebe yinkqubo-sikhokelo yokuthobela imimiselo. Ngoko ke uluvo lwam beluza kubonakalisa ukuba xa iingxelo zemali besele zilungisiwe ngokufanelekileyo endaweni yokuba zandlalwe kakuhle njengoko kuyimfuneko ngokwesiqendu 20(2) se-PAA, esifuna ukuba ndicacise uluvo lwam ngokwandlalwa kakuhle kweengxelo-mali zesebe.

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INGXELO EMALUNGA NEZINYE IIMFUNO ZOMTHETHO KUNYE NEMIQATHANGO YOMTHETHO

16. Ngokwe-PAA nangokwe-*General Notice 1111 of 2010*, eyakhutshwa kwi*Gazethi kaRhulumente No. 33872 ye-15 Disemba 2010* ndibandakanya apha ngezantsi iziphumo zam ngengxelo yentsebenzo yonyaka (*annual performance report*) engemiba ecaciswe kumaphepha 9 ukuya ku-99 kunye nokungangqinelani ngokucacileyo nemithetho nemimiselo esebenzayo kwisebe.

linjongo ezimiselwe kwangaphambili

17. Akukho miba iziziphumo zifunyenweyo malunga nengxelo yentsebenzo yonyaka.

Ukungqinelana nomthetho nemimiselo

Ukubeka esweni eminye imisebenzi ehlawulelwayo eyenziwa ngabaqeshwa

18. Igosa elimele ukuphendula ngezemali alikhange liyigcine imimiselo efanelekileyo yokuqinisekisa ukungqinelana nesiqendu 30(b) se-*Public Service Act, 1994 (Proclamation 103 of 1994)* nesiqendu 33(1) soMthetho wezeNgqesho yooTitshala (*Employment of Educators Act, 1998 (Act No. 76 of 1998)*). Ezi ziqensu zicacisa ukuba akukho gosa okanye mqeshwa uya kwenza umsebenzi afumana ngawo intlawulo ingenguwo lowo wenkonzo karhulumente, ngaphandle kwemvume enikwe ngabo basemagunyeni bafanekileyo okanye ligosa eligunyazisiweyo lelo gunya likhankanyiwe.

Ukuthengwa kweempahla neenkonzo nolawulo lweemvumelwano

19. Iimpahla neenkonzo ezinexabiso (*transaction value*) elingaphezu kwe-R500 000 azange zithengwe ngenkqubo yokukhuphisana ngamaxabiso (*competitive bidding process*) ngokweemfuno ezingummiselo ze*National Treasury Regulations (TR) 16A6.1, TR 16A6.4* ne-*National Treasury Practice Note 6 and 8 of 2007-08*.
20. Iimpahla neenkonzo ezinexabiso eliphakathi kwe-R10 000 ne-R500 000 zathengwa kungakhange kucelwe iikowuteshini zamaxabiso ezibhaliweyo ezintathu ubuncinane, kubathengisi abalindelekileyo ngokweemfuno ze-*TR 16A6.1* ne-*National Treasury Practice Note 8 of 2007-08*.
21. lithenda ezanikwa abathengisi zazingasekelwanga kumanqaku okukhethwa kuqala (*preference points*), anikwayo nabalwa ngokweemfuno ze-*Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000)* kunye nemimiselo yayo ne-*National Treasury Instruction Note ye-15 Septemba 2010*.

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22. lithenda ezanikwa abathengisi abangazange babe nako ukunika ubungqina obubhaliweyo obuvela kwiNkonzo yeRhafu yoMzantsi Afrika (*South African Revenue Service*) bokuba imibandela yerhafu yabo (*tax matters*) imi kakuhle ngokweemfuno ze-*Preferential Procurement Regulations 16 ne- TR 16A9.1(d)*.

Ulawulo lwenkcitho

23. Igosa elimele ukuphendula ngokusetyenziswa kwemali alikhange lithathe amanyathelo angawo nafanelekileyo okuthintela inkcitho engagunyaziswanga echazwe kwimihlathi 19 no-22 apha ngentla nechazwe kwinqaku 24 kwiingxelo zemali ngokweemfuno ezingummiselo zesiqendu 38(1)(c)(ii) se-*PFMA ne-TR 9.1.1*.

ULAWULO LWANGAPHAKATHI

24. Ngokungqinelana ne-PAA ngokwe-*General notice 1111 of 2010*, ekhutshwe kwiGazethi kaRhulumente 33872 ye-15 Disemba 2010, ndithathele ingqalelo ulawulo lwangaphakathi olufanelekileyo kumsebenzi wam wokuphicotha iingxelo zemali, kodwa ingenzelwanga iinjongo zokuveza izimvo malunga nokusebenza ngempumelelo kolawulo lwangaphakathi. Imiba ekunikwe ingxelo ngayo apha ngezantsi iphelela kuphela kwizinto eziqatshelweyo ngokumalunga nokungqinelana nemithetho nemimiselo ezibandakanywe kule ngxelo.

Ubunkokeli

25. Igosa elimele ukuphendula ngokusetyenziswa kwemali alikhange livavanye ukuba ingaba abalawuli bayiphumezile kusini na inkqubo yolawulo lwangaphakathi ukuqinisekisa ukuba abalawuli abakhulu bawenzile umsebenzi wabo. Oku kububungqina bokungathotyelwa kwemiba eqatshelweyo ephathelele ekuthengweni kweempahla neenkonzo nolawulo lweemvumelwano nokubekwa esweni komsebenzi ohlawulelwayo.

Ulawulo lwezemali nentsebenzo

26. Ulawulo aluqinisekisa isikhokelo esifanelekileyo nesisiso kubo bonke abasebenzi abathatha inxaxheba kwinkqubo yokuthengwa kweempahla neenkonzo kunye nokuba kwenziwe uqeqesho olwaneleyo ukuqinisekisa ukuthobela imigaqo yoqhagamshelwano lwabathengi nabathengisi (*supply chain management- SCM*). Oku kubalulekile ngakumbi kubasebenzi abakwiyunithi endawonye yeSCM. Ngaphezu koko, ukuhlolwa nokubekwa esweni kokuthobela iinkqubo zemihla ngemihla nezaqho ngenyanga zokuthengwa kweempahla neenkonzo akusebenzi kakuhle. Izithuba ezingenamntu kwisebe lezemali zinokuba nefuthe elibi kwinkqubo yokubeka esweni nokuhlolwa efunekayo kule nkalo ibaluleke gqitha.

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EZINYE IINGXELO

Uphicotho oluqhubekayo

27. Izalathi ezibonisa imisebenzi yorhwaphilizo enokubakho kwinkqubo yokuthengwa kweempahla neenkonzo ngethuba lophicotho-zincwadi yaye ngenxa yoko, yadluliselwa kwicandelo lophando (*forensic investigation unit*) ukuze kuphandwe ngayo.

Uphicotho lwentsebenzo

28. Uphicotho lwentsebenzo lwaqhutywa kunyaka ophantsi koqwalaselo kwiMfundo noPhuhliso lwaBantwana aBasaqalayo nakwiMfundo noQeqesho lwaBadala. Olu phicotho njengangoku lukwisigaba sokunika ingxelo yaye iziphumo ziya kuchazwa kwiingxelo ezahlukeyo.
29. Uphicotho lwenetsebenzo luqhutywa malunga noKulungela kukaRhulumente (*Readiness of Government*) ukunika ingxelo ngentsebenzo yakhe. Ifokhasi yophicotho ingokuba akhokelwa njani amaziko karhulumente azeancediswe njani na ukunika ingxelo ngentsebenzo yawo kwakunye neesistim neenkqubo asele eziqalisile ukuzenza. Iziphumo ziya kuchazwa kwiingxelo eyahlukileyo.

Auditor General

eKapa

31 Julayi 2011



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

**IPHONDO LENTSHONA KOLONI
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IBHAJETHI 5 EVUNYIWEYO**

**INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
KUNYAKA OPHELE NGE-31 MATSHI 2011**

Appropriation per programme									
Programmes	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	408,562	(4,423)	(36,338)	367,801	353,656	14,145	96.2	346,388	346,358
Transfers and subsidies	46,562	15,054	-	61,616	61,615	1	100.0	40,566	40,564
Payment for capital assets	17,545	(7,893)	-	9,652	9,652	-	100.0	19,595	19,194
Payment for financial assets	3,733	(2,738)	-	995	995	-	100.0	9,489	9,489
	476,402	-	(36,338)	440,064	425,918	14,146	-	416,038	415,605
2. Public Ordinary School Education									
Current payment	8,770,434	14,010	62,345	8,846,789	8,843,246	3,543	100.0	7,882,324	7,877,592
Transfers and subsidies	521,413	(13,651)	-	507,762	507,762	-	100.0	518,767	513,983
Payment for capital assets	355,404	(359)	(18,554)	336,491	336,491	-	100.0	229,716	195,785
	9,647,251	-	43,791	9,691,042	9,687,499	3,543	-	8,630,807	8,587,360
3. Independent School Subsidies									
Transfers and subsidies	59,709	-	-	59,709	59,696	13	100.0	55,522	55,522
	59,709	-	-	59,709	59,696	13	-	55,522	55,522
4. Public Special School									
Current payment	578,379	(1,961)	(15,235)	561,183	559,188	1,995	99.6	490,034	490,034
Transfers and subsidies	107,345	1,961	12,002	121,308	121,308	-	100.0	106,446	104,246
Payment for capital assets	32,636	-	6,552	39,188	39,188	-	100.0	29,743	29,324
	718,360	-	3,319	721,679	719,684	1,995	-	626,223	623,604
5. Further Education and Training									
Current payment	281,091	(29,334)	-	251,757	251,685	72	100.0	212,675	212,675
Transfers and subsidies	165,952	29,334	-	195,286	195,286	-	100.0	156,242	156,242
	447,043	-	-	447,043	446,971	72	-	368,917	368,917
6. Adult Basic Education and Training									
Current payment	8,652	(929)	(558)	7,165	7,165	-	100.0	6,901	6,901
Transfers and subsidies	24,058	929	-	24,987	24,987	-	100.0	22,578	22,578
	32,710	-	(558)	32,152	32,152	-	-	29,479	29,479
7. Early Childhood Development									
Current payment	112,456	(5,903)	-	106,553	98,749	7,804	92.7	94,718	94,718
Transfers and subsidies	190,576	5,903	-	196,479	196,479	-	100.0	169,288	169,288
Payment for capital assets	62,554	-	-	62,554	50,667	11,887	81.0	28,614	24,614
	365,586	-	-	365,586	345,895	19,691	-	292,620	288,620
8. Auxiliary and Associated Services									
Current payment	156,119	(446)	(10,214)	145,459	144,408	1,051	99.3	141,851	141,851
Transfers and subsidies	94,907	408	-	95,315	93,357	1,958	97.9	102,123	102,123
Payment for capital assets	125	38	-	163	163	-	100.0	232	232
	251,151	-	(10,214)	240,937	237,928	3,009	-	244,206	244,206
Subtotal	11,998,212	-	-	11,998,212	11,955,743	42,469	99.6	10,663,812	10,613,313
Total	11,998,212	-	-	11,998,212	11,955,743	42,469	99.6	10,663,812	10,613,313
Add: Departmental receipts				-				3,056	
Actual amounts per Statement of Financial Performance (Total Revenue)				11,998,212				10,666,868	
Actual amounts per Statement of Financial Performance Expenditure					11,955,743				10,613,313.00

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KUNYAKA OPHELE NGE-31 MATSHI 2011**

Appropriation per Economic classification									
Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	9 330 046	(85 529)	(45 587)	9 198 930	9 193 265	5 665	99.9	8 214 843	8 214 843
Goods and services	985 647	56 543	45 587	1 087 777	1 064 832	22 945	97.9	960 048	955 286
Transfers & subsidies									
Departmental agencies & accounts	4 926	-	-	4 926	4 926	-	100.0	4 604	4 604
Universities & technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 139 761	18 209	12 002	1 169 972	1 168 002	1 970	99.8	1 103 748	1 096 762
Households	65 835	21 729	-	87 564	87 562	2	100.0	63 180	63 180
Payment for capital assets									
Buildings & other fixed structures	449 695	-	(12 002)	437 693	425 806	11 887	97.3	286 101	247 751
Machinery & equipment	9 320	(3 148)	-	6 172	6 172	-	100.0	12 389	11 988
Software & other intangible assets	9 249	(5 066)	-	4 183	4 183	-	100.0	9 410	9 410
Payment for financial assets	3 733	(2 738)	-	995	995	-	100.0	9 489	9 489
Total	11 998 212	-	-	11 998 212	11 955 743	42 469	99.6	10 663 812	10 613 313

**IPHONDO LENTSHONA KOLONI
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**INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
KUNYAKA OPHELE NGE-31 MATSHI 2011**

**INGCOMBOLO NGEPROGRAM NGANYE -EZOLAWULO
KUNYAKA OPHELE NGE-31 MATSHI 2011**

Details per Sub-Programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the MEC									
Current payment	4,326	537	-	4,863	4,863	-	100.0	4,194	4,194
Transfers and subsidies	-	18	-	18	18	-	100.0	-	-
Payment for capital assets	-	5	-	5	5	-	100.0	6	6
1.2 Corporate Services									
Current payment	222,595	-	(21,058)	201,537	193,719	7,818	96.1	180,957	180,927
Transfers and subsidies	19,276	10,091	-	29,367	29,366	1	100.0	19,004	19,004
Payment for capital assets	4,929	(1,913)	-	3,016	3,016	-	100.0	8,726	8,325
Payment for financial assets	3,733	(2,738)	-	995	995	-	100.0	9,489	9,489
1.3 Education Management									
Current payment	156,962	(2,449)	(15,280)	139,233	132,906	6,327	95.5	135,502	135,502
Transfers and subsidies	12,792	4,179	-	16,971	16,971	-	100.0	12,488	12,486
Payment for capital assets	6,680	(2,455)	-	4,225	4,225	-	100.0	6,586	6,586
1.4 Human Resource Development									
Current payment	17,074	(2,386)	-	14,688	14,688	-	100.0	15,855	15,855
Transfers and subsidies	-	6	-	6	6	-	100.0	24	24
Payment for capital assets	176	451	-	627	627	-	100.0	(1)	(1)
1.5 Education Management Information System (EMIS)									
Current payment	7,605	(125)	-	7,480	7,480	-	100.0	9,880	9,880
Transfers and subsidies	14,494	760	-	15,254	15,254	-	100.0	9,050	9,050
Payment for capital assets	5,760	(3,981)	-	1,779	1,779	-	100.0	4,278	4,278
Total	476,402	-	(36,338)	440,064	425,918	14,146	96.8	416,038	415,605

Programme 1 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	281,057	-	(29,847)	251,210	248,289	2,921	98.8	228,456	228,456
Goods and services	127,505	(4,423)	(6,491)	116,591	105,367	11,224	90.4	117,932	117,902
Transfers & subsidies									
Non-profit institutions	44,390	8,823	-	53,213	53,213	-	100.0	37,010	37,008
Households	2,172	6,231	-	8,403	8,402	1	100.0	3,556	3,556
Payment for capital assets									
Machinery & equipment	8,296	(2,827)	-	5,469	5,469	-	100.0	10,308	9,907
Software & other intangible assets	9,249	(5,066)	-	4,183	4,183	-	100.0	9,287	9,287
Payment for financial assets									
	3,733	(2,738)	-	995	995	-	100.0	9,489	9,489
Total	476,402	-	(36,338)	440,064	425,918	14,146	96.8	416,038	415,605

**IPHONDO LENTSHONA KOLONI
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**INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
KUNYAKA OPHELE NGE-31 MATSHI 2011**

**INGCOMBOLO NGEPROGRAM 2 – IMFUNDO KWIZIKOLO ZIKARHULUMENTE EZIQHELEKILEYO
KUNYAKA OPHELE NGE-31 MATSHI 2011**

Details per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Public Primary School									
Current payment	4,989,313	-	53,453	5,042,766	5,042,766	-	100	4,438,676	4,438,676
Transfers and subsidies	328,042	(17,363)	-	310,679	310,679	-	100	323,898	319,114
Payment for capital assets	215,706	11,056	-	226,762	226,762	-	100	153,179	127,329
2.2 Public Secondary schools									
Current payment	3,122,797	8,459	8,892	3,140,148	3,140,148	-	100	2,908,682	2,908,682
Transfers and subsidies	167,348	12,547	-	179,895	179,895	-	100	173,771	173,771
Payment for capital assets	138,799	(11,056)	(18,554)	109,189	109,189	-	100	74,738	66,657
2.3 Professional Services									
Current payment	431,540	1,476	-	433,016	433,016	-	100	377,773	373,041
Transfers and subsidies	2,287	2,428	-	4,715	4,715	-	100	1,368	1,368
Payment for capital assets	743	(359)	-	384	384	-	100	1,799	1,799
2.4 Human Resource Development									
Current payment	59,302	7,249	-	66,551	66,551	-	100	55,274	55,274
Transfers and subsidies	17,900	(14,437)	-	3,463	3,463	-	100	3,898	3,898
Payment for capital assets	156	-	-	156	156	-	100	-	-
2.5 National School Nutrition Programme									
Current payment	167,482	(3,174)	-	164,308	160,765	3,543	98	101,919	101,919
Transfers and subsidies	5,836	3,174	-	9,010	9,010	-	100	15,832	15,832
Total	9,647,251	-	43,791	9,691,042	9,687,499	3,543	100	8,630,807	8,587,360

Programme 2 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	8,049,179	(51,465)	-	7,997,714	7,997,037	677	100.0	7,151,029	7,151,029
Goods and services	721,255	65,475	62,345	849,075	846,209	2,866	99.7	731,295	726,563
Transfers & subsidies									
Non-profit institutions	492,620	(29,326)	-	463,294	463,294	-	100.0	492,771	487,987
Households	28,793	15,675	-	44,468	44,468	-	100.0	25,996	25,996
Payment for capital assets									
Buildings & other fixed structures	354,505	-	(18,554)	335,951	335,951	-	100.0	227,744	193,813
Machinery & equipment	899	(359)	-	540	540	-	100.0	1,972	1,972
Total	9,647,251	-	43,791	9,691,042	9,687,499	3,543	100.0	8,630,807	8,587,360

**IPHONDO LENTSHONA KOLONI
ISEBE LEMFUNDO
IBHAJETHI 5 EVUNYIWEYO**

**INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
KUNYAKA OPHELE NGE-31 MATSHI 2011**

INGCOMBOLO NGEPROGRAM 3 – INKXASO-MALI KWIZIKOLO EZIZIMELEYO

KUNYAKA OPHELE NGE-31 MATSHI 2011

Details per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Primary Phase									
Transfers and subsidies	25,488	(1,460)	-	24,028	24,015	13	99.9	22,610	22,610
3.2 Secondary Phase									
Transfers and subsidies	34,221	1,460	-	35,681	35,681	-	100.0	32,912	32,912
Total	59,709	-	-	59,709	59,696	13	100.0	55,522	55,522

Programme 3 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers & subsidies									
Non-profit institutions	59,709	-	-	59,709	59,696	13	100.0	55,522	55,522
Total	59,709	-	-	59,709	59,696	13	100.0	55,522	55,522

**IPHONDO LENTSHONA KOLONI
ISEBE LEMFUNDO
IBHAJETHI 5 EVUNYIWEYO**

**INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
KUNYAKA OPHELE NGE-31 MATSHI 2011**

**INGCOMBOLO NGEPGRAM 4 – IMFUNDO KWIZIKOLO EZINEEMFUNO EZIZODWA
ZIKARHULUMENTE EZIQHELEKILEYO KUNYAKA OPHELE NGE-31 MATSHI 2011**

Details per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Schools									
Current payment	578,379	(1,961)	(15,235)	561,183	559,191	1,992	99.6	490,034	490,034
Transfers and subsidies	107,343	1,963	12,002	121,308	121,308	-	100.0	106,446	104,246
Payment for capital assets	32,636	-	6,552	39,188	39,188	-	100.0	29,743	29,324
4.2 Professional Services									
Current payment	-	-	-	-	(3)	3	-	-	-
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
4.3 Human Resource Development									
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
Total	718,360	-	3,319	721,679	719,684	1,995	99.7	626,223	623,604

Programme 4 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	572,789	(4,290)	(15,235)	553,264	551,269	1,995	99.6	484,441	484,441
Goods and services	5,590	2,329	-	7,919	7,919	-	100.0	5,593	5,593
Transfers & subsidies									
Non-profit institutions	106,146	1,404	12,002	119,552	119,552	-	100.0	104,211	102,011
Households	1,199	557	-	1,756	1,756	-	100.0	2,235	2,235
Payment for capital assets									
Buildings & other fixed structures	32,636	-	6,552	39,188	39,188	-	100.0	29,743	29,324
Total	718,360	-	3,319	721,679	719,684	1,995	99.7	626,223	623,604

**IPHONDO LENTSHONA KOLONI
ISEBE LEMFUNDO
IBHAJETHI 5 EVUNYIWEYO**

**INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
KUNYAKA OPHELE NGE-31 MATSHI 2011**

**INGCOMBOLO NGEPROGRAM 5 –IMFUNDO NOQEQESHO OLUQHEBELEKAYO
KUNYAKA OPHELE NGE-31 MATSHI 2011**

Details per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Public Institutions									
Current payment	281,091	(29,334)	-	251,757	251,685	72	100.0	212,675	212,675
Transfers and subsidies	165,952	29,334	-	195,286	195,286	-	100.0	156,242	156,242
Total	447,043	-	-	447,043	446,971	72	100.0	368,917	368,917

Programme 5 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	281,091	(29,334)	-	251,757	251,685	72	100.0	212,670	212,670
Goods and services	-	-	-	-	-	-		5	5
Transfers & subsidies									
Non-profit institutions	135,791	29,251	-	165,042	165,042	-	100.0	126,988	126,988
Households	30,161	83	-	30,244	30,244	-	100.0	29,254	29,254
Total	447,043	-	-	447,043	446,971	72	100.0	368,917	368,917

**IPHONDO LENTSHONA KOLONI
ISEBE LEMFUNDO
IBHAJETHI 5 EVUNYIWEYO**

**INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
KUNYAKA OPHELE NGE-31 MATSHI 2011**

**INGCOMBOLO NGEPROGRAM 6 – IMFUNDO NOQEQESHO LWABADALA
KUNYAKA OPHELE NGE-31 MATSHI 2011**

Details per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 Subsidies to private centres									
Current payment	8,652	(929)	(558)	7,165	7,165	-	100.0	6,901	6,901
Transfers and subsidies	24,056	931	-	24,987	24,987	-	100.0	22,578	22,578
6.2 Professional Services									
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
6.3 Human Resource Development									
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
Total	32,710	-	(558)	32,152	32,152	-	100.0	29,479	29,479

Programme 6 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	7,332	(729)	(505)	6,098	6,098	-	100.0	6,621	6,621
Goods and services	1,320	(200)	(53)	1,067	1,067	-	100.0	280	280
Transfers & subsidies									
Non-profit institutions	24,058	929	-	24,987	24,987	-	100.0	22,578	22,578
Total	32,710	-	(558)	32,152	32,152	-	100.0	29,479	29,479

**IPHONDO LENTSHONA KOLONI
ISEBE LEMFUNDO
IBHAJETHI 5 EVUNYIWEYO**

**INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
KUNYAKA OPHELE NGE-31 MATSHI 2011**

**INGCOMBOLO NGEPROGRAM 7 – IMFUNDO NOPHUHLISO LWABANTWANA ABASAQALAYO
KUNYAKA OPHELE NGE-31 MATSHI 2011**

Details per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
7.1 Grade R in Public Schools									
Current payment	77,746	(5,887)	-	71,859	64,055	7,804	89.1	60,313	60,313
Transfers and subsidies	96,309	9,548	-	105,857	105,857	-	100.0	89,575	89,575
Payment for capital assets	62,554	-	-	62,554	50,667	11,887	81.0	28,614	24,614
7.2 Grade R in Community Centres									
Current payment	-	1	-	1	1	-	100.0	137	137
Transfers and subsidies	48,975	(3,688)	-	45,287	45,287	-	100.0	45,732	45,732
7.3 Professional Services									
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
7.4 Human Resource Development									
Current payment	34,710	(17)	-	34,693	34,693	-	100.0	34,268	34,268
Transfers and subsidies	45,291	44	-	45,335	45,335	-	100.0	33,981	33,981
Total	365,586	-	-	365,586	345,895	19,691	94.6	292,620	288,620

Programme 7 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	65,526	(4,478)	-	61,048	61,048	-	100.0	58,740	58,740
Goods and services	46,930	(1,425)	-	45,505	37,701	7,804	82.9	35,978	35,978
Transfers & subsidies									
Non-profit institutions	189,320	6,720	-	196,040	196,040	-	100.0	169,154	169,154
Households	1,256	(817)	-	439	439	-	100.0	134	134
Payment for capital assets									
Buildings & other fixed structures	62,554	-	-	62,554	50,667	11,887	81.0	28,614	24,614
Total	365,586	-	-	365,586	345,895	19,691	94.6	292,620	288,620

**IPHONDO LENTSHONA KOLONI
ISEBE LEMFUNDO
IBHAJETHI 5 EVUNYIWEYO**

**INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
KUNYAKA OPHELE NGE-31 MATSHI 2011**

**INGCOMBOLO NGEPROGRAM 8 – IINKONZO ZENKXASO NEZINXULUMENE NAZO (AUXILIARY AND
ASSOCIATED SERVICES) KUNYAKA OPHELE NGE-31 MATSHI 2011**

Details per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
8.1 Payments to SETA									
Transfers and subsidies	4,926	-	-	4,926	4,926	-	100.0	4,604	4,604
8.2 Conditional Grant Projects									
Current payment	15,392	(408)	-	14,984	14,032	952	93.6	14,601	14,601
Transfers and subsidies	-	408	-	408	408	-	100.0	-	-
Payment for capital assets	-	-	-	-	-	-	-	25	25
8.3 External Examinations									
Current payment	105,251	(38)	-	105,213	105,114	99	99.9	101,765	101,765
Transfers and subsidies	126	-	-	126	117	9	92.9	5	5
Payment for capital assets	125	38	-	163	163	-	100.0	144	144
8.4 Teacher Training									
Transfers and subsidies	2,128	-	-	2,128	2,128	-	100.0	2,000	2,000
8.5 iKapa Elihlumayo									
Current payment	35,476	-	(10,214)	25,262	25,262	-	100.0	25,485	25,485
Transfers and subsidies	87,727	-	-	87,727	85,778	1,949	97.8	95,514	95,514
Payment for capital assets	-	-	-	-	-	-	-	63	63
Total	251,151	-	(10,214)	240,937	237,928	3,009	98.8	244,206	244,206

Programme 8 Per Economic classification	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	73,072	4,767	-	77,839	77,839	-	100.0	72,886	72,886
Goods and services	83,047	(5,213)	(10,214)	67,620	66,569	1,051	98.4	68,965	68,965
Transfers & subsidies									
Departmental agencies & accounts	4,926	-	-	4,926	4,926	-	100.0	4,604	4,604
Universities & technikons	-	-	-	-	-	-	-	-	-
Non-profit institutions	87,727	408	-	88,135	86,178	1,957	97.8	95,514	95,514
Households	2,254	-	-	2,254	2,253	1	100.0	2,005	2,005
Payment for capital assets									
Machinery & equipment	125	38	-	163	163	-	100.0	109	109
Software & other intangible assets	-	-	-	-	-	-	-	123	123
Total	251,151	-	(10,214)	240,937	237,928	3,009	98.8	244,206	244,206

**IPHONDO LENTSHONA KOLONI
ISEBE LEMFUNDO
IBHAJETHI 5 EVUNYIWEYO**

**INGCACISO KWINGXELO YOLWABIWO-MALI
KUNYAKA OPHELE NGOWE-31 MATSHI 2011**

1. Ingcombolo yeentlawulo ngomatshini neenkxaso-mali ngokoMthetho woLwabiwo-mali (Appropriation Act) (emva kweentlawulo):

Ingcombolo ngeetranzekhshini zingajongwa kumanqaku ngeNtlawulo yooMatshini nenkxaso-mali, amaqaku engcaciso nesiHlomelo 1 (A-C) kwiiNgxelo-mali zonyaka.

2. Ingcombolo nezixa-mali ezabiweyo ngokuthe ngqo (exclusively) (emva kweeNtlawulo) :

Ingcombolo ngezi tranzekshini zingajongwa kwinqaku lengcaciso 1 (Ulwabiwo loNyaka) kwiNgxelo zeMali zoNyaka.

3. Ingcombolo ngeetranzekhshini zezemali kwii-asethi nasematyaleni (assets and liabilities)

Ingcombolo ngezi tranzekhshini ngeprogram nganye zinokujongwa kumanqaku azii-*Financial transactions* in kwii-asethi namatyalala kwiiNgxelo-mali zoNyaka.

4. Iingcaciso zeeyantluko kumaxabiso ezinto (material variances) ezivela kwiZixa-mali ezaBiweyo (emva kweeNtlawulo):

4.1	Per programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
	Programme name				
	Administration	440,064	425,918	14,146	3%
	Public ordinary school education	9,691,042	9,687,499	3,543	0%
	Independent school subsidies	59,709	59,696	13	0%
	Public special school education	721,679	719,684	1,995	0%
	Further education and training	447,043	446,971	72	0%
	Adult basic education and training	32,152	32,152	-	0%
	Early childhood development	365,586	345,895	19,691	5%
	Auxiliary and associated services	240,937	237,928	3,009	1%

Explanation of variance: The underspending on Administration is mainly due to delays in the upgrade of the Human Capital Leave Management System. Spending is to resume in the 2011/12 financial year. The underspending on Early Childhood Development is due to delays in the tender procedures for the purchasing of educational material as well as the construction of additional classrooms for Grade R at public ordinary schools.

**IPHONDO LENTSHONA KOLONI
ISEBE LEMFUNDO
IBHAJETHI 5 EVUNYIWEYO**

**INGCACISO KWINGXELO YOLWABIWO-MALI
KUNYAKA OPHELE NGOWE-31 MATSHI 2011**

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Per economic classification:				
Current expenditure				
Compensation of employees	9,198,930	9,193,265	5,665	0%
Goods and services	1,087,777	1,064,832	22,945	2%
Transfers and subsidies				
Departmental agencies and accounts	4,926	4,926	-	0%
Non-profit institutions	1,169,972	1,168,002	1,970	0%
Households	87,564	87,562	2	0%
Payments for capital assets				
Buildings and other fixed structures	437,693	425,806	11,887	3%
Machinery and equipment	6,172	6,172	-	0%
Software and other intangible assets	4,183	4,183	-	0%
Payments for financial assets	995	995	-	0%

Explanation of variance: The underspending on goods and services and buildings and other fixed structures is due to delays in the upgrade of the Human Capital Leave Management System, the tender procedures for the purchasing of educational material and the construction of additional classrooms for Grade R at public ordinary schools respectively.

**IPHONDO LENTSHONA KOLONI
ISEBE LEMFUNDO
IBHAJETHI 5 EVUNYIWEYO**

**INGXELO YOBUME BEMALI (FINANCIAL PERFORMANCE)
KUNYAKA OPHELE NGOWE-31 MATSHI 2011**

	Note	2010/11 R'000	2009/10 R'000
REVENUE			
Annual appropriation	1	11,998,212	10,663,812
Departmental revenue	2	-	3,056
TOTAL REVENUE		11,998,212	10,666,868
EXPENDITURE			
Current expenditure			
Compensation of employees	3	9,193,265	8,214,843
Goods and services	4	1,064,832	955,286
Total current expenditure		10,258,097	9,170,129
Transfers and subsidies	6	1,260,490	1,164,546
Total transfers and subsidies		1,260,490	1,164,546
Expenditure for capital assets			
Tangible capital assets	7	431,978	259,739
Software and other intangible assets	7	4,183	9,410
Total expenditure for capital assets		436,161	269,149
Payments for financial assets	5	995	9,489
TOTAL EXPENDITURE		11,955,743	10,613,313
SURPLUS/(DEFICIT) FOR THE YEAR		42,469	53,555
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		42,469	50,499
Annual appropriation		11,998,212	10,663,812
Departmental revenue and NRF Receipts	13	-	3,056
SURPLUS/(DEFICIT) FOR THE YEAR		42,469	53,555

**IPHONDO LENTSHONA KOLONI
ISEBE LEMFUNDO
IBHAJETHI 5 EVUNYIWEYO**

**INGXELO YEMEKO YOBUME BEMALI (FINANCIAL POSITION)
KUNYAKA OPHELE NGOWE-31 MATSHI 2011**

	Note	2010/11 R'000	2009/10 R'000
ASSETS			
Current Assets		147,646	109,498
Cash and cash equivalents	8	29,782	16,596
Prepayments and advances	9	10	3,274
Receivables	10	117,854	89,628
Non-Current Assets		14,191	13,471
Investments	11	14,191	13,471
TOTAL ASSETS		161,837	122,969
LIABILITIES			
Current Liabilities		90,396	72,015
Voted funds to be surrendered to the Revenue Fund	12	42,469	50,498
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	(391)	1,493
Bank overdraft	14	46,912	13,838
Payables	15	1,406	6,186
TOTAL LIABILITIES		90,396	72,015
NET ASSETS		71,441	50,954
Represented by:			
Capitalisation reserve		14,191	13,471
Recoverable revenue		57,250	37,483
TOTAL		71,441	50,954

**IPHONDO LENTSHONA KOLONI
ISEBE LEMFUNDO
IBHAJETHI 5 EVUNYIWEYO**

**INGXELO YOTSHINTSHO KWII-NET ASSETS
KUNYAKA OPHELE NGOWE-31 MATSHI 2011**

	Note	2010/11 R'000	2009/10 R'000
Capitalisation Reserves			
Opening balance		13,471	12,506
Transfers:			
Movement in Operational Funds		720	965
Closing balance		<u>14,191</u>	<u>13,471</u>
Recoverable revenue			
Opening balance		37,483	37,546
Transfers		19,767	(63)
Debts recovered (included in departmental receipts)		-	(63)
Debts raised		19,767	-
Closing balance		<u>57,250</u>	<u>37,483</u>
Total		<u><u>71,441</u></u>	<u><u>50,954</u></u>

**IPHONDO LENTSHONA KOLONI
ISEBE LEMFUNDO
IBHAJETHI 5 EVUNYIWEYO**

**INGXELO YOKUPHUMA NOKUNGENA KWEMALI
KUNYAKA OPHELE NGOWE-31 MATSHI 2011**

		2010/11 R'000	2009/10 R'000
	<i>Qaphela**</i>		
IMISEBENZI YOKUNGENA NOKUPHUMA KWEMALI			
Iirisithi		12,020,446	10,690,559
Iimali ezabiweyo nezifunyenweyo	1.1	11,998,212	10,663,812
Ingeniso yeSebe efunyenweyo	2	22,234	26,747
Ukwanda kwiiMali eziyiNtsalela kwiiMali eziyi-capital		(29,742)	(41,866)
Egqithiselwe kwiMali eyiNgeniso		(74,616)	(45,106)
Iintlawulo zaNgoku		(10,258,097)	(9,170,129)
Iintlawulo kwii-asethi zezemali		(995)	(9,489)
Iintlawulo neenkxaso-mali ezihlawulweyo		(1,260,490)	(1,164,546)
Imali engenileyo nefumanekayo kwimisebenzi eyenziwayo	16	396,506	259,423
IMISEBENZI YOKUNGENA NOKUPHUMA KWEMALI			
Iintlawulo kwii-asethi zemali	7	(436,161)	(269,149)
Ukwanda kutyalo-mali		(720)	(965)
Ukuncipha kwii-asethi zezemali ezizezinye		-	818
Imali ekhoyo kwimisebenzi yotyalo-mali		(436,881)	(269,296)
IMISEBENZI YOKUNGENA NOKUPHUMA KWEMALI			
Ulwabiwo/isahlulo esifunyenweyo		-	-
Ukwanda kwii-asethi ezikhoyo		20,487	902
Imali ekhoyo kwimisebenzi yotyalo-mali		20,487	902
Ukuncipha kwiMali ekhoyo kwimali ekhoyo nezinye ii-cash equivalents		(19,888)	(8,971)
IiMali nee-cash equivalents ekuqaleni kwelo thuba		2,758	11,729
IiMali nee-cash equivalents ekuqaleni kwelo thuba	17	(17,130)	2,758

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liNgxelo zeMali sezilungisiwe ngokwale migaqo-nkqubo ilandelayo, eseyisetyenziswe ngokungqongqo kuyo yonke imiba ebalulekileyo, ngaphandle kokuba kuchazwe ngenye indlela. Nakuba kunjalo, apho kufanelekileyo nalapho kululutho khona ukwenjenjalo, kunikwe ingcaciso entsha ukugxininisa ukuba lulutho kweeNgxelo zeMali nokuthobela iimfuneko ezingummiselo zikarhulumente zoMthetho woLawulo lweeMali zikaRhulumente, uMthetho 1 ka-1999 (njengoko ufakelwe izilungiso ngoMthetho 29 ka-1999) (*Public Finance Management Act, Act 1 of 1999*) nefakelwe izilungiso nguMthetho 29 ka-1999), neMimiselo ye-Ofisi kaNondyebo kaZwelonke eyakhutshwa ngokwalo Mthetho nangokoMthetho woKwahlulwa kweNgeniso, uMthetho 2 ka-2006 (*Division of Revenue Act, Act 12 of 2010*).

1. Ukwandlalwa kweeNgxelo-mali

1.1 Indlela yamalungiselelo

liNgxelo zeMali sezilungisiwe ngokwale migaqo-nkqubo ilandelayo, eseyisetyenziswe ngokungqongqo kuyo yonke imiba ebalulekileyo, ngaphandle kokuba kuchazwe ngenye indlela. Indlela elungiswe ngokwenkqubo etshintshiweyo iqulethe imisebenzi yezemali ngokwemigaqo yokubalwa kwemali exhaswa yingcaciso eyongezelelweyo (*additional disclosure items*). Phantsi kwemisebenzi yezemali ngokwemigaqo yokubalwa kwemali (*cash basis of accounting*) iimali ezihlawulweyo (*transactions*) nezinye izinto eziqwalaselwayo xa kufunyanwa okanye kuhlawulwa ngekheshi.

1.2 Uhlobo lwemali olusetyenziswayo ukucacisa le ngxelo

Yonke imiyinge (*amounts*) ibhalwe ngohlobo lwemali eyiRandi (R) yaseMzantsi Afrika neluhlobo lwemali olusetyenziswayo lwesebe lemfundo.

1.3 Ukubhala ngokuzelelo (*rounding*)

Ngaphandle kokuba kuchazwe ngenye indlela amanani emali abhalwe ngokuzelelo (*rounded*) ukuya kutsho kwelona waka linye lisondeleyo (R'000).

1.4 Amanani ngokuthelekisekayo

Ingcaciso eluthelekiso yangaphambili yandlaliwe kwiingxelo zemali zalo nyaka-mali. Kwimeko apho amanani afakiweyo kwiingxelo zemali zangaphambili acazululwe ngokutsha ukuqinisekisa ukuba ifomathi ingcaciso enikwe ngayo ingqamene nefomathi yeengxelo zemali zalo nyaka-mali.

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1.5 Amanani abhalwe ngokuthelekisekayo – iNgxelo yokuSetyenziswa kweMali

Uthelekiso phakathi kwezixa-mali ezizizo kanye nokusetyenziswa kodidi oluphambili ngalunye lokucalulwa kwendleko lufakiwe kwiNgxelo yokuSetyenziswa kweMali.

2. Imali engenisiweyo

2.1 Imali ezisetyenzisiweyo

Iimali ezisetyenzisiweyo ziqulethe yonke imali eyabiweyo yesebe kwakunye neentlawulo ezithe ngqo (*direct charges*) ezithelekiswa kwimali engenileyo (o.k.t. ulwabiwo olusemthethweni).

Iimali ezisetyenziselwe injongo ethile ziyavunywa kwiirekhodi zemali ngomhla lowo kwenzeka ngawo ukusetyenziswa kwazo. Ukuhlengahlengiswa kwiimali ezisetyenzisiweyo okwenziwe ngokwenkqubo yokuhlengahlengiswa kwebhajethi kuyaboniswa kwiirekhodi zemali ngomhla lowo uhlengahlengiso lwalwenziwe ngawo.

Iimali ezingakhange zisetyenziselwe injongo ethile zinikezelwa kwiNgxowa-mali yeMali eyiNgeniso yePhondo (*Provincial Revenue Fund*). Izixa-mali ezilityala kwiNgxowa-mali eyiNgeniso yePhondo ekupheleni konyaka-mali ziyabhalwa kwiNgxelo yoBume beMali (*Statement of Financial Position*).

Naziphi na izixa-mali ezilityala kwiNgxowa-mali eyiNgeniso yePhondo ekupheleni konyaka-mali ziyabhalwa kwiNgxelo yoBume beMali (*Statement of Financial Position*).

2.2 Ingeniso yeSebe

Yonke imali eyingeniso yesebe lemfundo (*departmental revenue*) ithathelwa ingqalelo njengengxelo yokusetyenziswa kwemali xa ifunyenwe kwaye ihlawulwa ke ngoko kwiNgxowa-mali eyiNgeniso yePhondo (*Provincial Revenue Fund*), ngaphandle kokuba kuchazwe ngenye indlela.

Naziphi na izixa-mali ezilityala kwiNgxowa-mali eyiNgeniso yePhondo ekupheleni konyaka-mali ziyabhalwa kwingxelo yobume bemali (*statement of financial position*).

Akukho zimali ziyi-*accrual* zenziweyo kweso sixa sifumanekayo ukususela kuloo mhla wokufunyanwa kwazo wokugqibela wethuba lokunika ingxelo. Ezi zixa nakuba kunjalo zichazwa kwingcaciso kwingxelo yemali yonyaka. Ezi zixa nakuba kunjalo zichazwa kwingcaciso kwingxelo yemali yonyaka.

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3. Inkcitho

3.1 Imbuyiselo yabaqeshwa

3.1.1 Imivuzo nemirholo

Imivuzo nemirholo ziindleko ezichithwa kuzo zonke iingxelo zokusetyenziswa kwemali (financial performance) xa kuphunyeziwe ukugunyaziswa kokugqibela kweentlawulo kwisistim (ungadlulanga owe-31 Matshi kunyaka ngamnye).

Ezinye izibonelelo zabaqeshwa zethutyana ezikhokelela kwesi sinyanzeliso sisemthethweni okanye kwisinyanzeliso semvumelwano (*legal or constructive obligation*) ziyabhalwa njengengcaciso entsha kwiingxelo zemali. Ezi zixa-mali azivunywa kwiingxelo zokusetyenziswa okanye yobume bemali.

Iindleko zabaqeshwa zibalelwa kwiindleko zeprojekthi eyi-*capital project* xa umqeshwa echithe ngaphezu kwe-50% yexesha lakhe kwiprojekthi. Ezi ntlawulo ziba yinxalenye yenkcitho yee-*capital assets* kwiingxelo-mali zentsebenzo kwezemali.

3.1.2 Iintlawulo zezentlalo

Iintlawulo zomqeshi kwizicwangciso zezibonelelo zasemva kwengqesho (*post employment benefit plans*) ngokumalunga nabaqeshwa bangoku zichithwa kuzo zonke iingxelo zokusetyenziswa kwemali (*financial performance*) xa kuphunyeziwe ukugunyaziswa kokugqibela kweentlawulo kwisistim (ungadlulanga owe-31 Matshi kunyaka ngamnye).

Akukho malungiselelo enziweyo ezibonelelo zomhlala-phantsi kwiingxelo-mali zesebe. Neziphi na izinto ezisenokuba ngamatyala zibhalwa njengengcaciso entsha kwiingxelo zemali zeNgxowa-mali eyiNgeniso yePhondo kungekuko kwiingxelo zemali zesebe elingumqeshi.

Iintlawulo zentlalo (*social contributions*) (ezifana nezibonelelo zezonyango) ezenziwe lisebe ukwenzela abaqeshwa abathile balo bethuba langaphambili (*department for certain of its ex-employees*) zihlelwa njengeentlawulo eziya kumakhaya kwiingxelo zokusetyenziswa kwezimali.

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3.2 Iimpahla neeNkonzo

Intlawulo zeempahla kunye/okanye zeenkonzo ziyavunywa njengeendleko kwiNgxelo yokusetyenziswa kwemali xa ukugunyaziswa kwentlawulo kuphunyeziwe kwisistim (ungadlulanga owe-31 Matshi wonyaka ngamnye).

Ezi ndleko zicalulwa njenge-*capital* ukuba iimpahla neenkonzo ezo zasetyenziselwa i-*capital project* okanye itotali yexabiso lezithengiweyo lingaphezu kwe-*capitalisation threshold* (currently R5 000). Zonke ii-asethi ezibiza ngaphantsi kwe-R5,000 ziya kubhalwa phantsi kweempahla neenkonzo.

Intlawulo yerenti yokusetyenziswa kwezakhiwo okanye ezinye izakhiwo ezingenakushenxiswa ihlelwa njengeempahla neenkonzo yaye ayihlelwa njengerenti kwingqeshiso yemihlaba.

3.3 Inzala nokurentwa komhlaba

Intlawulo zenzala nezerenti ziyavunywa njengeendleko kwiNgxelo yokuSetyenziswa kweMali xa ukugunyaziswa kokugqibela kwentlawulo kuphunyeziwe kwisistim (ungadlulanga owe-31 Matshi wonyaka ngamnye). Lo mba awubandakanyi rente yokusetyenziswa kwezakhiwo okanye ezinye iziseko ezisisigxina. Ukuba akunako ukwahlula phakathi kwentlawulo yokusetyenziswa komhlaba neziseko zesigxina ezikuwo, esi sixa-mali sisonke sifanele ukurekhodwa phantsi kweempahla neenkonzo ezithengiweyo.

3.4 Intlawulo kwii-asethi zezemali

Amatyala ayacinywa xa aye aqatshelwa njengalawo angahlawulekileyo. Amatyala acinywayo aphelele kwizixa-mali ezongiweyo (*savings*) kunye/okanye kwinkcitho enganeno yeemali ezisetyenziselwe injongo ethile. Ukucinywa kwamatyala kwenzeka ekupheleni konyaka xa iimali zifumaneka. Akukho sibonelelo senziweyo malunga nezixa-mali ezingahlawulekiyo kodwa kubandakanywa amatyala anokuqikelelwa kwingcaciso kwiingxelo-mali engezixa-mali.

Zonke ezinye iilahleko ziyabhalwa xa ukugunyaziswa kwenziwe ukulungiselela ukugunyaziswa kwazo.

3.5 Intlawulo ezenziwa ngoomatshini neenkxaso-mali

Intlawulo zenzala nezerenti ziyavunywa njengeendleko kwiNgxelo yokuSetyenziswa kweMali xa ukugunyaziswa kokugqibela kwentlawulo kuphunyeziwe kwisistim (ungadlulanga owe-31 Matshi wonyaka ngamnye).

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3.6 Inkcitho engagunyaziswanga

Xa iinkcitho ezingagunyaziswangwa zibhaqiwe zivunywa njenge-asethi kwingxelo yobume beemali kude kuyokuba lelo xesha apho iinkcitho ezo ziya kuvunywa ngabasemagunyeni abachaphazelekayo, aze ahlawuliswe lowo unoxanduva loko okanye licinywe ityala elo njengetyala elingahlawulekileyo kwingxelo yokusetyenziswa kwemali.

Inkcitho engagunyaziswangwa evunywe nenkxaso-mali iba yengavunywanga (*derecognised*) kwingxelo yokusetyenziswa kwemali xa iinkcitho engagunyaziswanga ivunyiwe neemali ezinxulumene nayo zifunyenwe.

Xa isixa-mali eso sivunyiwe ngaphandle kwenkxaso-mali siyavunywa njengeendleko, kwingxelo yokusetyenziswa kwemali kumhla lowo wokugunyaziswa.

3.7 Inkcitho engenanzuzo neyilahleko

Inkcitho engenanzuzo neyilahleko ivunywa njengencitho kwingxelo yokusetyenziswa kwemali ngokobunjani bentlawulo kodwa ingeyiyo i-ayithem eyahlukileyo kumgca okwingxelo ebhalwe yokusetyenziswa kwemali enjengoko injalo. (*a separate line item on the face of the statement*). Ukuba imali ebeyinkcitho inako ukuphinda ifunyanwe, oko kuthathwa njenge-asethi kude kube kuyahlawulwa ngumntu lowo uchaphazelekayo okanye ibhalwe njengetyala elingahlawulekileyo kwingxelo yokusetyenziswa kweemali.

3.8 Inkcitho engagunyaziswanga

Inkcitho engagunyaziswanga ithathwa njengencitho ekwi-*statement of financial performance*. Ukuba iinkcitho ayigunyanziswanga ngabanamagunya afanelekileyo ithathwa njenge-asethi de ibe ibuyekeziwe kwakhona okanye icinyiwe (*written off*) njengenakuphinda ibuyiseke.

4. li-asethi

4.1 limali nee-cash equivalents

li-cash and cash equivalents zenziwa kwingxelo yobume bemali ngeendleko.

li-ovadrafti zeBhanki ziboniswa ngokwahlukeneyo kwingxelo enjengoko injalo (face of the statement) kwingxelo yobume bemali.

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Ukulungiselela iinjongo ze*Cash Flow Statement*, ii-cash and cash equivalents zenziwa yimali ekhoyo (*cash on hand*), iidipozithi ezigciniweyo (*deposits held*), nezinye iintlobo zotyalo-mali zethuba elifutshane (*short-term highly liquid investments*) nee-ovadrafti zebhanki.

4.2 Ezinye ii-asethi zezemali (*financial assets*)

Ezinye ii-*financial assets* zenziwa kwingxelo yobume bemali (*statement of financial position* kwindleko).

4.3 Iintlawulo zangaphambili nee-*advances*

Izixa ezihlawulwa kwangaphambili (*pre-payments* and *advances*) zibhalwa kwingxelo yobume bemali xa kwenziwe iintlawulo naxa zingekafunyanwa iimpahla neenkonzo ekupheleni konyaka.

Izixa ezihlawulwa kwangaphambili (*pre-payments* and *advances*) zibhalwa kwingxelo yobume bemali xa kwenziwe iintlawulo naxa zingekafunyanwa iimpahla neenkonzo ekupheleni konyaka.

4.4 Iimali ezifunyenweyo

Iimali ii-*Receivables* ezibandakanywe kwingxelo yobume bemali zivela kwiintlawulo zekheshi (*cash payments*) ezenziweyo ezinako ukufunyanwa kwezinye iinkampani/amaziko achaphazelekayo (*another party*) (kubandakanywa nabaqeshwa besebe) kwaye naxa zingabhalwanga xa zifumanekile okanye zicinyiwe.

Iimali ii-*Receivables* ezingekahlawulwa ekupheleni konyaka kwakunye nenzala ethe yenzeka ziyabhalwa kwingxelo yobume bemali kwindleko. Izixa-mali ezingenakuphinda zifumaneke zibandakanywa kwingcaciso ehamba nengxelo-mali.

4.5 Iintlawulo zotyalo-mali

Iintlawulo zotyalo-mali ii-*Capitalised investments* ziboniswa kwindleko kwingxelo yobume bemali.

Utyalo-mali luvavanyelwa ilahleko engumonakalo (*impairment loss*) kwithuba ngalinye kukho ukutshintsha kwiimeko ezinokwalatha ukuba utyalo-mali lunokungahambi kakuhle. Nayiphi na ilahleko ibandakanyiwe kwingcaciso yokucacisa oku.

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4.6 *li-Capital assets*

4.6.1 *li-asethi ezinokushenxiseka (movable assets)*

Ukurekhodwa okokuqala (*Initial recognition*)

I-*capital asset* iyarekhodwa yakufunyanwa kwindleko (*on receipt of the item at cost*). Ixabiso le-asethi (*asset*) icaciswa njengexabiso liphelele le-akhwizishini (*total cost of acquisition*). Apho indleko zingenakuqinisekiswa ngokuchanekileyo, i-*capital asset enokususwa (movable capital asset)* icaciswa ngokwexabiso elamkelekileyo. Apho ixabiso elamkelekileyo lingenako ukuqinisekiswa, i-*capital asset* ibandakanywa kwirejista yee-asethi kwi-R1.

Zonke ii-asethi ezifunyenwe phambi kwe-1 Apreli 2002 zibandakanywa kwirejista yee-asethi kwi-R1.

Inkcitho ethi ilandele

Inkcitho ethi ilandele kamva (*subsequent expenditure*) yohlobo oluyimali irekhodwa kwngxelo yokusetyenziswa kwemali njengenkcitho ye-asethi eyimali ize ifakwe kwirejista yee-asethi yesebe kwakuba kugqitywe iprojekthi.

Ukulungisiswa nokulondolozwa kwezakhiwo (*repairs and maintenance*) kufakwa kwinkcitho “njengempahla neenkonzo” kwingxelo yobume bemali.

4.6.2 *li-asethi ezingenakushenxiseka (Immovable assets)*

Ukurekhodwa okokuqala (*Initial recognition*)

I-asethi eyimali (*capital asset*) iyarekhodwa yakufunyanwa njengendleko (*on receipt of the item at cost*). Ixabiso le-asethi (*asset*) icaciswa njengexabiso liphelele le-akhwizishini (*total cost of acquisition*). Apho indleko zingenakuqinisekiswa ngokuchanekileyo, ii-asethi ezingenakushenxiseka (*immovable capital asset*) zibhalwa ngokweR1 ngaphandle kokuba ixabiso elamkelekileyo le-asethi liqikelelwe ngokuthembekileyo.

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Inkcitho ethi ilandele

Umsebenzi osaqhutywayo wohlobo lwee-asethi eziyimali (*capital nature*) uyarekhodwa kwingxelo yokusetyenziswa kwemali njengenkcitho eyi-“*expenditure for capital asset*”. Kwezigqityiweyo iprojekthi, iindleko ezipheleleyo zeprojekthi zibandakanyiwe kwirejista yee-asethi yesebe elinelungelo ngokomthetho lokuphendula ngalo asetshi.

Ukulungiswa nokulondolozwa kwezakhiwo (*repairs and maintenance*) kufakwa kwinkcitho “njengempahla neenkonziso” kwingxelo yokusetyenziswa kwemali.

5. Iintlawulo ezingamatyala afanele ukuhlawulwa (*Liabilities*)

5.1 Iimali ezihlawulwayo (*Payables*)

Iimali ezihlawulwayo ezithathelwa ingqalelo ubukhulu becala ziqulethe izixa ezingamatyala kwamanye amasebe karhulumente (*governmental entities*). Ezi ntlawulo zithathelwa ingqalelo kwiindleko ezinika imbali (*historical cost*) kwi *Statement of Financial Position*.

5.2 Amatyala azii-Contingent liabilities

Ii-Contingent liabilities zibandakanyiwe kumanqaku acacisa oku (*disclosure notes*) kwiingxelo zezemali (*financial statements*) apho kunokwenzeka ukuba izibonelelo zezoqoqosho zinokuphuma kwisebe (*flow from the department*), okanye xa ukukhutshwa kwezibonelelo zezoqoqosho (outflow of economic benefits) okanye ukwenziwa kweenkonzo (*service potential*) kunokwenzeka kodwa kungenako ukulinganiselwa ngokuthembekileyo.

5.3 Iimali ezabelwe iinjongo ezithile (*Commitments*)

Iimali ezabelwe iinjongo ezithile azithathelwa ngqalelo kwingxelo yobume bemali njengetyala okanye inkcitho (*liability or as expenditure*) kwingxelo yokusetyenziswa kwemali kodwa zibandakanyiwe kwingcaciso (*disclosure notes*).

5.4 Ii-Accruals

Ii-accruals azithathelwa ngqalelo kwingxelo yobume bemali njengamatyala okanye inkcitho (*liability or as expenditure*) kwingxelo yokusetyenziswa kwemali) kodwa zibandakanyiwe kwingcaciso (*disclosure notes*).

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5.5 Izibonelelo zabaqeshwa

Izibonelelo zabaqeshwa zethutyana ezikhokelela kwesi sinyanzeliso sisemthethweni okanye kwisinyanzeliso semvumelwano (*legal or constructive obligation*) ziyachazwa kwingcaciso (*disclosure notes*) kwiingxelo zezemali. Ezi zixa azithathelwa ngqalela kwingxelo yokusetyenziswa kwemali okanye kwingxelo yobume bemali.

5.6 Iimali ezabelwe ukuqeshisa (*Lease commitments*)

Ukuqeshisa kwezemali

Ukuqeshisa kwezemali (*Finance leases*) akuthathelwa ngqalelo njengee-asethi namatyala kwingxelo yemeko yezemali. Amatyala azii-*finance lease liability* ayachaza kumanqaku acacisa oku (*disclosure notes*) kwiingxelo zezemali (*financial statements*). Amatyala azii-*finance lease liability* ayachaza kumanqaku acacisa oku (*disclosure notes*) kwiingxelo zezemali (*financial statements*).

Iingqeshiso ezisebenzayo (*Operating lease*)

Iintlawulo zeengqeshiso ezisebenzayo (*Operating lease payments*) zithathelwa ingqalelo njengenkitho kwingxelo yokusetyenziswa kwemali. Iimali ii-*operating lease commitments* ziyachazwa kwingcaciso yoku (*disclosure notes*) kwiingxelo zezemali.

Ilahleko (*impairment*) nezinye izibonelelo

Isebe lwenza uvavanyo lwelahleko (*impairment*) apho kukho inkcazo yokuba kwiimali efunyenweyo, imali-mboleko, utyalo-mali, kungakho umonakalo.

Uvavanyo lokuba ngaba kukho iimpawu ezalatha imoshara lwenziwa ngomhla ngamnye wokunika ingxelo. Ingqikelelo yenzelwa iimali-mboleko ezithandabuzekayo neemali ezifunyenweyo ngokusekelwe ekuhlolweni kwazo zonke izixa ezingekahlawulwa zokuphela konyaka. Iimali ezimoshiweyo kutyalo-mali (*Impairments on investments*) zibalwa njengezingumahluko phakathi kwesixa i-*carrying amount* nexabiso langoku lokusetyenziswa kwemali okulindelekileyo kwixesha elizayo/iinkonzo ezenziwa ngeso sixhobo (*potential flowing from the instrument*.)

Izibonelelo zichazwa kwingcaciso xa kukho isinyanzeliso esisemthethweni okanye isinyanzeliso semvumelwano (*legal or constructive obligation*) zokuphulukana nezibonelelo zezoqoqosho ngenxa yezehlo zethuba langaphambili kwaye kusenokwenzeka ukuba ukuphuma kwezibonelelo njengezibonelelo zezoqoqosho kuya kuba yimfuneko ukuhlawula eso sinyanzeliso kwaye uqikelelo oluthembekileyo lunokwenziwa ngeso sinyanzeliso.

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**IMIGAQO-NKQUBO YOKULAWULWA KWEEMALI
KUNYAKA OPHELE NGE-31 MATSHI 2011**

6 limali ezifunyenweyo zengeniso yesebe (*Receivables for departmental revenue*)

liMali eziFunyenweyo zengeniso yesebe ziyachazwa kwingcaciso kwingxelo yokusebenza kwemali yaqho ngonyaka (*annual financial statements*).

7 li-asethi ii-*Net Assets*

7.1 li-*Capitalisation reserve*

li-*capitalisation reserve* ziqulethe ii-asethi zezemali (*financial assets*) kunye/okanye amatyala avela kwithuba elingaphambi kokwenziwa kwengxelo yobume bemali nezithathelwa ingqalelo kwingxelo yobume bemali okokuqala kwithuba lokwenza ingxelo langoku (*current reporting period*). Izixa zihlawulwa kwi-*capitalisation reserves* xa zichaziwe kwithuba lokwenza ingxelo kwaye zihlawulwa kwi-*Provincial Revenue Fund* xa i-asethi eyi-*underlining asset* itshitshiswa kuze kufunyanwe iimali ezinxulumene nayo.

7.2 limali ezinokubuyiswa (*Recoverable revenue*)

Izixa zihlawulwa kwi-*capitalisation reserves* xa zichaziwe kwithuba lokwenza ingxelo kwaye zihlawulwa kwi-*Provincial Revenue Fund* xa i-asethi eyi-*underlining asset* itshitshiswa kuze kufunyanwe iimali ezinxulumene nayo. Izixa-mali zihlawulwa kwiNgxowa-mali yeNgeniso yePhondo xa zifunyenwe okanye zihlawulwe kwingxelo yokusetyenziswa kwemali xa zicinyiwe.

8 Imicimbi yemali namaqela achaphazekelayo (*Related party transactions*)

Ingcaciso echanekileyo ngokumalunga nemicimbi yemali namaqela achaphazelekayo (*related party transactions*) ibandakanyiwe kwingcaciso echazayo.

9 Abasebenzi bolawulo abaphambili (*Key management personnel*)

Imbuyiselo ehlawulwa abasebenzi abakulawulo abaphambili (*key management personnel*) kuquka amalungelo osapho apho kufanelekileyo, ibandakanyiwe kwingcaciso echazayo.

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**INGCACISO (NOTES) EHAMBA NENGXELO YONYAKA YOKUSETYENZISWA KWEMALI)
NGE-31 MATSHI 2010**

1. Annual Appropriation

1.1 Annual Appropriation

	Final Appropriation 2010/11 R'000	Actual Funds Received 2010/11 R'000	Funds not requested/ not received 2010/11 R'000	Appropriation Received 2009/10 R'000
Programmes				
ADMINISTRATION	440 064	476 402	(36 338)	416 038
PUBLIC ORDINARY SCHOOL EDUCATION	9 691 042	9 647 251	43 791	8 630 807
INDEPENDENT SCHOOL SUBSIDIES	59 709	59 709	-	55 522
PUBLIC SPECIAL SCHOOL EDUCATION	721 679	718 360	3 319	626 223
FURTHER EDUCATION AND TRAINING	447 043	447 043	-	368 917
ADULT BASIC EDUCATION AND TRAINING	32 152	32 710	(558)	29 479
EARLY CHILDHOOD DEVELOPMENT	365 586	365 586	-	292 620
AUXILIARY AND ASSOCIATED SERVICES	240 937	251 151	(10 214)	244 206
Total	11 998 212	11 998 212	-	10 663 812

Note	2010/11 R'000	2009/10 R'000
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1.2 Conditional grants**

Total grants received	32	894,103	302,772
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(** It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1)

2. Departmental Revenue

Sales of goods and services other than capital assets	2.1	11 193	9 127
Fines, penalties and forfeits	2.2	511	383
Interest, dividends and rent on land	2.3	324	1 394
Transactions in financial assets and liabilities	2.4	10 206	15 843
Total revenue collected		22 234	26 747
Less: Own revenue included in appropriation	13	22 234	23 691
Departmental revenue collected		-	3 056

**IPHONDO LENTSHONA KOLONI
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**INGCACISO (NOTES) EHAMBA NENGXELO YONYAKA YOKUSETYENZISWA KWEMALI)
NGE-31 MATSHI 2010**

	Note	2010/11 R'000	2009/10 R'000
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		11 077	9 044
Sales by market establishment		11 077	9 044
Sales of scrap, waste and other used current goods		116	83
Total		11 193	9 127
2.2 Fines, penalties and forfeits	2		
Fines		511	383
Total		511	383
2.3 Interest, dividends and rent on land	2		
Interest		324	1 394
Total		324	1 394
2.4 Transactions in financial assets and liabilities	2		
Receivables		5 435	4 184
Other Receipts including Recoverable Revenue		4 771	11 659
Total		10 206	15 843
3. Compensation of employees			
3.1 Salaries and wages			
Basic salary		6 886 984	6 188 623
Performance award		21 239	20 289
Service Based		10 974	8 369
Compensative/circumstantial		79 512	80 898
Periodic payments		8 935	10 334
Other non-pensionable allowances		982 887	855 845
Total		7 990 531	7 164 358

**IPHONDO LENTSHONA KOLONI
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**INGCACISO (NOTES) EHAMBA NENGXELO YONYAKA YOKUSETYENZISWA KWEMALI)
NGE-31 MATSHI 2010**

	Note	2010/11 R'000	2009/10 R'000
3.2 Social Contributions			
Employer contributions			
Pension		794 336	694 823
Medical		405 779	353 264
UIF		4	4
Bargaining council		668	462
Official unions and associations		1 947	1 932
Total		1 202 734	1 050 485
Total compensation of employees		9 193 265	8 214 843
Average number of employees		40 737	40 558
4. Goods and services			
Administrative fees		815	888
Advertising		4 307	4 638
Assets less than R5,000	4.1	23 692	13 660
Bursaries (employees)		26 106	24 276
Catering		7 276	6 018
Communication		11 589	12 468
Computer services	4.2	15 856	9 887
Consultants, contractors and agency/outsourced services	4.3	83 436	100 821
Entertainment		232	338
Audit cost – external	4.4	12 887	8 283
Fleet services		3	-
Inventory	4.5	402 498	361 364
Operating leases		19 315	17 931
Owned and leasehold property expenditure	4.6	219 105	151 523
Transport provided as part of the departmental activities		141 861	147 691
Travel and subsistence	4.7	46 497	47 176
Venues and facilities		16 759	17 786
Training and staff development		25 133	20 161
Other operating expenditure	4.8	7 465	10 377
Total		1 064 832	955 286

**IPHONDO LENTSHONA KOLONI
ISEBE LEMFUNDO
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**INGCACISO (NOTES) EHAMBA NENGXELO YONYAKA YOKUSETYENZISWA KWEMALI)
NGE-31 MATSHI 2010**

	Note	2010/11 R'000	2009/10 R'000
4.1 Assets less than R5,000	4		
Tangible assets		22 136	12 763
Machinery and equipment		22 136	12 763
Intangible assets		1 556	897
Total		23 692	13 660
4.2 Computer services	4		
SITA computer services		8 868	7 675
External computer service providers		6 988	2 212
Total		15 856	9 887
4.3 Consultants, contractors and agency/outsourced services	4		
Business and advisory services		28 941	34 755
Legal costs		4 602	6 469
Contractors		8 683	6 682
Agency and support/outsourced services		41 210	52 915
Total		83 436	100 821
4.4 Audit cost – external	4		
Regularity audits		9 456	7 883
Performance audits		2 952	328
Other audits		479	72
Total		12 887	8 283
4.5 Inventory	4		
Learning and teaching support material		212 441	228 395
Food and food supplies		155 257	97 793
Other consumable materials		729	460
Maintenance material		37	21
Stationery and printing		33 364	34 693
Medical supplies		670	2
Total		402 498	361 364

**IPHONDO LENTSHONA KOLONI
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**INGCACISO (NOTES) EHAMBA NENGXELO YONYAKA YOKUSETYENZISWA KWEMALI)
NGE-31 MATSHI 2010**

	Note	2010/11 R'000	2009/10 R'000
4.6 Property payments	4		
Municipal services		94 306	17 594
Property maintenance and repairs		107 064	99 619
Other		17 735	34 310
Total		219 105	151 523
4.7 Travel and subsistence	4		
Local		46 400	46 620
Foreign		97	556
Total		46 497	47 176
4.8 Other operating expenditure	4		
Professional bodies, membership and subscription fees		663	665
Resettlement costs		1 473	1 796
Other		5 329	7 916
Total		7 465	10 377
5. Payments for financial assets			
Material losses through criminal conduct		184	4 464
Other material losses	5.1	184	4 464
Other material losses written off	5.2	20	187
Debts written off	5.3	791	4 838
Total		995	9 489
5.1 Other material losses	5		
Nature of other material losses			
Incident	Disciplinary Steps taken/ Criminal proceedings		
GG Accidents		184	406
VLS 00726 Overtrans		-	3 677
Laser Repair Specialist		-	343
VLS 05489 VMS Nazo		-	38
Total		184	4 464

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**INGCACISO (NOTES) EHAMBA NENGXELO YONYAKA YOKUSETYENZISWA KWEMALI)
NGE-31 MATSHI 2010**

	Note	2010/11 R'000	2009/10 R'000
5.2 Other material losses written off	5		
<i>Nature of losses</i>			
Claims against the state		20	100
Irregular expenditure		-	87
Total		20	187
5.3 Debts written off	5		
<i>Nature of debts written off</i>			
Employee tax		90	7
State guarantees		-	47
Salary overpayments		418	779
Bursaries		86	400
Interest on debts		185	514
Other		12	26
Ex departments - mopping-up		-	3 065
Total		791	4 838
5.4 Assets written off			
<i>Nature of write-off</i>			
Furniture & equipment		877	138
Computer equipment		7 273	3 723
Total		8 150	3 861
6. Transfers and Subsidies			
Departmental agencies and accounts	ANNEXURE 1A	4 926	4 604
Non-profit institutions	ANNEXURE 1B	1 168 002	1 096 762
Households	ANNEXURE 1C	87 562	63 180
Total		1 260 490	1 164 546

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**INGCACISO (NOTES) EHAMBA NENGXELO YONYAKA YOKUSETYENZISWA KWEMALI)
NGE-31 MATSHI 2010**

	Note	2010/11 R'000	2009/10 R'000
7. Expenditure for capital assets			
Tangible assets		431 978	259 739
Buildings and other fixed structures	31	425 806	247 751
Machinery and equipment	29	6 172	11 988
Software and other intangible assets		4 183	9 410
Capitalised development costs	30	1 400	-
Computer software	30	2 783	9 410
Total		436 161	269 149

The comparatives i.r.o. Note 7 have been restated as a result of the reclassification of the expenditure for the reporting year.

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

	Voted Funds R'000	Aid assistance R'000	Total R'000
Tangible assets	431 978	-	431 978
Buildings and other fixed structures	425 806	-	425 806
Machinery and equipment	6 172	-	6 172
Software and other intangible assets	4 183	-	4 183
Capitalised development costs	1 400	-	1 400
Computer software	2 783	-	2 783
Total	436 161	-	436 161

7.2 Analysis of funds utilised to acquire capital assets - 2009/10

	Voted Funds R'000	Aid assistance R'000	Total R'000
Tangible assets	221 401	-	221 401
Buildings and other fixed structures	209 413	-	209 413
Machinery and equipment	11 988	-	11 988
Software and other intangible assets	9 410	-	9 410
Computer software	9 410	-	9 410
Total	230 811	-	230 811

**IPHONDO LENTSHONA KOLONI
ISEBE LEMFUNDO
IBHAJETHI 5 EVUNYIWEYO**

**INGCACISO (NOTES) EHAMBA NENGXELO YONYAKA YOKUSETYENZISWA KWEMALI)
NGE-31 MATSHI 2010**

	Note	2010/11 R'000	2009/10 R'000			
8. Cash and Cash Equivalents						
Cash with commercial banks (Local)		29 782	16 596			
Total		29 782	16 596			
9. Prepayments and Advances						
Travel and subsistence		10	28			
Advances paid to other entities		-	3 246			
Total		10	3 274			
		2010/11				
		Less than one year	One to three years	Older than three years	Total	2009/10
	Note	R'000	R'000	R'000	R'000	R'000
10. Receivables						
Claims recoverable	10.1	23,513	513	-	24,026	12,459
	Annex 3					
Staff debt	10.2	18,266	7,298	9,050	34,614	21,559
Other debtors	10.3	13,287	22,856	23,071	59,214	55,610
Total		55,066	30,667	32,121	117,854	89,628
	Note	2010/11 R'000	2009/10 R'000			
10.1 Claims recoverable	10					
National departments		818	799			
Provincial departments		322	11 660			
Private enterprises		140	-			
Households and non-profit institutions		22 746	-			
Total		24 026	12 459			
10.2 Staff debt	10					
Salary overpayments		2,491	6,227			
Debt account		32,123	15,332			
Total		34,614	21,559			
10.3 Other debtors	10					
Breach of contract		13 284	15 072			
Ex employees		39 968	29 853			
State guarantees		910	984			
Criminal acts		1 524	1 839			
Miscellaneous		2 177	2 094			
Clearing accounts		1 351	5 768			
Total		59 214	55 610			

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**INGCACISO (NOTES) EHAMBA NENGXELO YONYAKA YOKUSETYENZISWA KWEMALI)
NGE-31 MATSHI 2010**

	Note	2010/11 R'000	2009/10 R'000
11. Investments			
Non-Current			
<i>Sir David Harris Trust</i>		-	1
<i>JL Bisset Fund</i>		417	399
<i>Graham Civil Service Bursary Fund</i>		43	44
<i>Royal Reception Fund</i>		32	33
<i>School Building Fund</i>		13 699	12 994
Total		14 191	13 471
Analysis of non-current investments			
<i>Opening balance</i>		13 471	12 506
<i>Additions in cash</i>		720	965
Closing balance		14 191	13 471
12. Voted Funds to be Surrendered to the Revenue Fund			
<i>Opening balance</i>		50 498	13 657
<i>Transfer from statement of financial performance</i>		42 469	50 499
<i>Paid during the year</i>		(50 498)	(13 658)
Closing balance		42 469	50 498
13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
<i>Opening balance</i>		1 493	6 194
<i>Transfer from Statement of Financial Performance</i>		-	3 056
<i>Own revenue included in appropriation</i>		22 234	23 691
<i>Paid during the year</i>		(24 118)	(31 448)
Closing balance		(391)	1 493
14. Bank Overdraft			
<i>Consolidated Paymaster General Account</i>		46,912	13,838
Total		46,912	13,838
	Note	2010/11 R'000	2009/10 R'000
15. Payables - current			
<i>Amounts owing to other entities</i>	Annex 4	87	277
<i>Clearing accounts</i>	15.1	1 220	5 888
<i>Other payables</i>	15.2	99	21
Total		1 406	6 186

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**INGCACISO (NOTES) EHAMBA NENGXELO YONYAKA YOKUSETYENZISWA KWEMALI)
NGE-31 MATSHI 2010**

15.1 Clearing accounts	15		
Sal: pension debt		31	614
Sal: ACB recalls		372	886
Sal: income tax		675	3 029
Sal: pension fund		24	203
Salary reversal control		-	876
Salary: medical aid		56	137
Other deduction accounts		62	109
Sal: tax debt		-	34
Total		1 220	5 888
15.2 Other payables	15		
Miscellaneous		99	21
Total		99	21
16. Net cash flow available from operating activities			
<i>Net surplus as per Statement of Financial Performance</i>		42,469	53,555
<i>Add back non cash/cash movements not deemed operating activities</i>		354,037	205,868
<i>Increase in receivables – current</i>		(28,226)	(14,849)
<i>Decrease in prepayments and advances</i>		3,264	(3,221)
<i>Increase in payables – current</i>		(4,780)	(23,796)
<i>Expenditure on capital assets</i>		436,151	269,149
<i>Surrenders to Revenue Fund</i>		(74,616)	(45,106)
<i>Own revenue included in appropriation</i>		22,234	23,691
Net cash flow generated by operating activities		396,506	259,423
17. Reconciliation of cash and cash equivalents for cash flow purposes			
<i>Consolidated Paymaster General account</i>		(46 912)	(13 838)
<i>Cash with commercial banks (Local)</i>		29 782	16 596
Total		(17 130)	2 758

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**INGCACISO ECHAZA AMATYALA (DISCLOSURE NOTES)
KWINGXELO ZEMALI ZONYAKA NGE-31 MATSHI 2010**

		Note	2010/11 R'000	2009/10 R'000	
18.	Contingent liabilities and contingent assets				
	Contingent liabilities				
	Liable to	Nature			
	Housing loan guarantees	Employees	Annex 2A	974	2 358
	Claims against the department		Annex 2B	64 746	34 815
	Other departments (interdepartmental unconfirmed balances)				
			Annex 4	45	1 632
	Other		Annex 2B	33 415	-
	Total			99 180	38 805

	Note	2010/11 R'000	2009/10 R'000
19. Commitments			
Current expenditure		1 135 461	520 137
Approved and contracted		779 622	199 781
Approved but not yet contracted		355 839	320 356
Capital Expenditure (including transfers)		1 887 920	1 303 125
Approved and contracted		454 681	265 688
Approved but not yet contracted		1 433 239	1 037 437
Total Commitments		3 023 381	1 823 262

The comparatives (2009/10 Commitments) have been restated in order to include the budgeted figures i.r.o. the MTEF.

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**INGCACISO ECHAZA AMATYALA (DISCLOSURE NOTES)
KWINGXELO ZEMALI ZONYAKA NGE-31 MATSHI 2010**

	Note	2010/11 R'000	2009/10 R'000
20. Accruals			
Listed by economic classification			
	30 Days	30+ Days	Total
<i>Goods and services</i>	10 672	7 753	18 425
<i>Transfers and subsidies</i>	185	4 016	4 201
<i>Capital assets</i>	8 204	1 764	9 968
Total	19 061	13 533	32 594
Confirmed balances with departments	Annex 4	5,362	383
Total		5,362	383
Listed by programme level			
<i>Administration</i>		7 472	10 637
<i>Public Ordinary School Education</i>		18 372	12 762
<i>Independent School Subsidies</i>		3 160	-
<i>Public Special School Education</i>		1 151	6 793
<i>Adult Basic Education and Training</i>		2	121
<i>Early Childhood Development</i>		2 078	11 836
<i>Auxiliary and Associated Services</i>		359	4 545
Total		32 594	46 694
21. Employee benefits			
<i>Leave entitlement</i>		95 314	87 838
<i>Service bonus (Thirteenth cheque)</i>		275 387	246 631
<i>Capped leave commitments</i>		1 001 703	973 608
<i>Other</i>		40	20 016
Total		1 372 444	1 328 093

1. The negative leave credits i.r.o. future leave taken as per the detail report, is as follows:

- current leave cycle R1,014 million

- capped leave R2,463 million

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**INGCACISO ECHAZA AMATYALA (DISCLOSURE NOTES)
KWINGXELO ZEMALI ZONYAKA NGE-31 MATSHI 2010**

22. Lease Commitments

22.1 Operating leases expenditure

2010/11	Specialised military assets R'000	Land R'000	Buildings & other fixed structures	Machinery and equipment R'000	Total R'000
<i>Not later than 1 year</i>	-	-	-	15 413	15 413
<i>Later than 1 year and not later than 5 years</i>	-	-	-	43 623	43 623
<i>Later than five years</i>	-	-	-	9 683	9 683
Total lease commitments	-	-	-	68 719	68 719

2009/10					
<i>Not later than 1 year</i>	-	-	-	13 733	13 733
<i>Later than 1 year and not later than 5 years</i>	-	-	-	36 638	36 638
<i>Later than five years</i>	-	-	-	7 171	7 171
Total lease commitments	-	-	-	57 542	57 542

Note

2010/11
R'000

2009/10
R'000

22.2 Finance leases expenditure

2010/11	Specialised military assets R'000	Land R'000	Buildings & other fixed structures	Machinery and equipment R'000	Total R'000
<i>Not later than 1 year</i>	-	-	-	299	299
<i>Later than 1 year and not later than 5 years</i>	-	-	-	102	102
Total lease commitments	-	-	-	401	401
<i>LESS: finance costs</i>	-	-	-	18	18
Total present value of lease liabilities	-	-	-	383	383

2009/10					
<i>Not later than 1 year</i>	-	-	-	32	32
Total lease commitments	-	-	-	32	32
<i>LESS: finance costs</i>	-	-	-	1	1
Total present value of lease liabilities	-	-	-	31	31

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**INGCACISO ECHAZA AMATYALA (DISCLOSURE NOTES)
KWINGXELO ZEMALI ZONYAKA NGE-31 MATSHI 2010**

	Note	2010/11 R'000	2009/10 R'000
23. Receivables for departmental revenue			
Transactions in financial assets and liabilities		26 925	-
Total		26 925	-
23.1 Analysis of receivables for departmental revenue			
Opening balance		-	-
Less: Amounts received		-	-
Add: Amounts recognised		26 925	-
Less: Amounts written-off/reversed as irrecoverable		-	-
Closing balance		26 925	-

Debts, comprising both employee debts and ex-employee debts, to the value of R25,671 million were identified due to employees having taken incapacity leave without the necessary approval in terms of the Policy on Incapacity Leave and Ill-Health Retirement (PILIR). A backlog of such cases had built up as the WCED was awaiting the outcome of the decisions on the applications for incapacity leave and ill-health retirement by the Health Risk Manager appointed to administer the PILIR. The WCED could only proceed with the processing of debts after receipt of the decisions where the applications for temporary incapacity leave had been refused by the Health Risk Manager. Debts due to payments to employees, transferred to other departments, made after termination of service amounting to R1,254 million were identified to be recovered from the recipient departments.

24. Irregular expenditure			
24.1 Reconciliation of irregular expenditure			
Opening balance		2 740	2 361
Add: Irregular expenditure - relating to prior year		10 397	70
Add: Irregular expenditure - relating to current year		8 346	760
Less: Amounts condoned		(4 522)	(364)
Less: Amounts recoverable (not condoned)		-	(87)
Irregular expenditure awaiting condonation		16 961	2 740
Analysis of awaiting condonation per age classification			
Current year		6 098	470
Prior years		10 863	2 270
Total		16 961	2 740

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**INGCACISO ECHAZA AMATYALA (DISCLOSURE NOTES)
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	2010/11 R'000
24.2 Details of irregular expenditure - current year	
<i>Incident</i>	
<i>Business Connexion</i>	1 879
<i>Venues & facilities Overberg District Office</i>	6
<i>Sechaba Protection Services</i>	409
<i>Golden Arrow Bus Services</i>	48
<i>Development of Skills Schools</i>	162
<i>HIV AIDS Programme Conditional Grants (Current year)</i>	1 635
<i>HIV AIDS Programme Conditional Grants (Previous years)</i>	8 512
<i>D Andrews (HIV Conditional Grants)</i>	7
<i>Quotes accepted without justification</i>	91
<i>Goods & services not procured through competitive bidding</i>	4 329
<i>Procurement deliberately split into segments</i>	308
<i>Insufficient quotes obtained</i>	971
<i>Insufficient quotes obtained</i>	68
<i>Tender awarded to persons in the service of the auditee</i>	12
<i>Quotes accepted without declaration of interests</i>	292
<i>Incorrect calculation of overtime</i>	14
	18 743
24.3 Details of irregular expenditure condoned	
<i>Incident</i>	
<i>Business Connexion</i>	1 879
<i>Sechaba Protection Services</i>	409
<i>Golden Arrow Bus Services</i> -	48
<i>Development of Skills Schools</i> -	162
<i>HIV AIDS Programme Conditional</i> -	1 635
<i>Tender Irregularities</i> -	10
<i>Tender Irregularities Districts</i> -	379
<i>Overberg & Winelands</i>	4 522
	2010/11 R'000
24.4 Details of irregular expenditure under investigation	
<i>Incident</i>	
<i>VLS 05633 Venues & Facilities Overberg District Office</i>	6
<i>D Andrews (HIV Conditional Grants)</i>	7
<i>Quotes accepted without justification</i>	91
<i>Goods & services not procured through competitive bidding</i>	4 329
<i>Procurement deliberately split into segments</i>	308
<i>Insufficient quotes obtained</i>	971
<i>Insufficient quotes obtained</i>	68
<i>Tender awarded to persons in the service of the auditee</i>	12
<i>Quotes accepted without declaration of interests</i>	292
<i>Incorrect calculation of overtime</i>	14
	6 098

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25.2 Analysis of awaiting condonement per economic classification

Current	108	645
Total	108	645

Exceeding of contract values

In the Accounting Officer's Report for the year ended 2009/10, regarding the construction of certain schools, i.e. Delft Secondary School, Mfuleni Primary School, Kalkfontein Primary School, Du Noon-Inkwenkwezi Primary School it was reported that in circumstances where the contractor exceeded the contract value to complete the contracts, the excess may be considered to be fruitless and wasteful expenditure. The conservative amount of possible fruitless and wasteful expenditure is estimated to be R1,75 million. However, this is subject to a possible claim receivable from guarantor. The court date for StateAttorney claim is 2012. Claim against the contractor is subject to the outcome of the guarantee claim

Note	2010/11 R'000	2009/10 R'000
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26. Imicimbi yemali namaqela achaphazekelayo (Related party transactions)

Payments made

GG Vehicle Expenditure	34 397	27 555
Total	34 397	27 555

Okunye

1. Ngokwenkcazo yamaqela achaphazekelayo, izikolo zikarhulumente eziqhelekileyo zithathwa njengamaqela achaphazekelayo nemicimbi yezemali enxulumene noko echazwa phantsi kwesiHlomelo 1B.
2. Enyakeni isebe lafumana iinkonzo kula maqela achaphazekelayo alandelelayo anxulumene nesebe achazwa ngolu hlobo:
 - 2.1 *The Western Cape Department of Transport & Public Works (DTPW)*
 - ISebe langena kwizakhiwo ezisetyenziswa yi-Western Cape DTPW ngaphandle kwentlawulo.
 - Isebe lasebenzisa izithuthi zeGG eziyi-531 (531 GG vehicles of Government Motor Transport) ngokusekelwe kwiintlawulo zekhilomitha zemihla ngemihla njengoko kuvunyiwe nguNondyebo wePhondo (Provincial Treasury). Inkcitho eyenziwe lisebe ngokumalunga noku iboniswa phantsi kweentlawulo ezenziwe kwiimpahla neenkonzo apha ngentla.
 - 2.2 ISebe leMfundo leNtshona Koloni (Western Cape Education Department) lafumana iinkonzo kwiziko-Corporate Services Centre leSebe loMphathiswa kwiPhondo (Department of the Premier) kwiPhondo leNtshona Koloni ngokumalunga nezi nkalo zeenkonzo ezilandelayo :
 - Ingcaciso noNxibelelwano lweThekhnoloji (ICT)
 - Uphuhliso lweZikol (Organisational Development)
 - Uqeqesho lwePhondo (phakathi kwamasebe)
 - Ulawulo lwe-Enterprise Risk Management
 - Uphicotho-zincwadi lwangaphakathi
 - Uphando ngeLahleko (Forensic Investigations)
 - IiNkonzo zoMthetho :

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	No. of Individuals	2010/11 R'000	2009/10 R'000
27. Key management personnel			
Political office bearers (provide detail below)	1	1 492	1 355
Officials:			
Level 15 to 16	4	4 585	5 228
Level 14 (incl CFO if at a lower level)	9	7 473	8 011
Family members of key management personnel	10	3 396	2 783
Total		16 946	17 377
	Note	2010/11 R'000	2009/10 R'000
28. Impairment and other provisions			
Other provisions			
Potential irrecoverable debts			
Staff debt		9 050	2 776
Other debtors		23 071	20 254
Total		32 121	23 030

29. Movable Tangible Capital Assets

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

	Opening R'000	Current Year R'000	Additions R'000	Disposals R'000	Closing R'000
MACHINERY AND EQUIPMENT	58 274	-	6 250	9 200	55 324
Transport assets	52	-	-	-	52
Computer equipment	40 617	-	4 390	7 925	37 082
Furniture and office equipment	13 629	-	1 860	1 275	14 214
Other machinery and equipment	3 976	-	-	-	3 976
	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	58 274	-	6 250	9 200	55 324

**IPHONDO LENTSHONA KOLONI
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**INGCACISO ECHAZA AMATYALA (DISCLOSURE NOTES)
KWINGXELO ZEMALI ZONYAKA NGE-31 MATSHI 2010**

29.1 Additions

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

	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	6 172	78	-	-	6 250
Computer equipment	4 312	78	-	-	4 390
Furniture and office equipment	1 860	-	-	-	1 860
	-	-	-	-	-
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	6 172	78	-	-	6 250

29.2 Disposals

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

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	9 200	9 200	-
Computer equipment	-	7 925	7 925	-
Furniture and office equipment	-	1 275	1 275	-
	-	-	-	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	9 200	9 200	-

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**INGCACISO ECHAZA AMATYALA (DISCLOSURE NOTES)
KWINGXELO ZEMALI ZONYAKA NGE-31 MATSHI 2010**

29.3 Movement for 2009/10

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

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	52 819	12 107	6 652	58 274
Transport assets	13	220	181	52
Computer equipment	37 799	6 962	4 144	40 617
Furniture and office equipment	11 791	4 165	2 327	13 629
Other machinery and equipment	3 216	760	-	3 976
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	52 819	12 107	6 652	58 274

29.4 Minor assets

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

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	1 305	-	22 783	-	24 088
Curr Year Adjustments to Prior Yr Balances	-	-	-	14	-	14
Additions	-	1 556	-	22 148	-	23 704
Disposals	-	1 516	-	23 601	-	25 117
TOTAL MINOR ASSETS	-	1 345	-	21 344	-	22 689
Number of minor assets at cost	-	308	-	33 162	-	33 470
TOTAL NUMBER OF MINOR ASSETS	-	308	-	33 162	-	33 470

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29.5 MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor Assets	-	1,305	-	22,783	-	24,088
TOTAL	-	1,305	-	22,783	-	24,088
Number of minor assets at cost	-	295	-	36,314	-	36,609
TOTAL	-	295	-	36,314	-	36,609

30. Intangible Capital Assets

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2011**

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
CAPITALISED DEVELOPMENT COSTS	3,791	-	-	-	3,791
COMPUTER SOFTWARE	12,227	-	2,783	-	15,010
TOTAL INTANGIBLE CAPITAL ASSETS	16,018	-	2,783	-	18,801

30.1 Additions

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

	Cash R'000	Non-cash R'000	(Development work-in- progress current costs) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
CAPITALISED DEVELOPMENT COSTS	1,400	-	(1,400)	-	-
COMPUTER SOFTWARE	2,783	-	-	-	2,783
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	4,183	-	(1,400)	-	2,783

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**INGCACISO ECHAZA AMATYALA (DISCLOSURE NOTES)
KWINGXELO ZEMALI ZONYAKA NGE-31 MATSHI 2010**

30.2 Movement for 2009/10

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2010**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
CAPITALISED DEVELOPMENT COSTS	-	3,791	-	3,791
COMPUTER SOFTWARE	2,817	9,410	-	12,227
TOTAL INTANGIBLE CAPITAL ASSETS	2,817	13,201	-	16,018

31. Immovable Tangible Capital Assets

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

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	-	599 901	599 901	-
<i>Non-residential buildings</i>	-	-	599 901	599 901	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	599 901	599 901	-

31.1 Additions

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

	Cash	Non-cash	(Capital work-in- progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
BUILDINGS AND OTHER FIXED STRUCTURES	425 806	519 744	(345 649)	-	599 901
<i>Non-residential buildings</i>	425 806	519 744	(345 649)	-	599 901
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	425 806	519 744	(345 649)	-	599 901

**IPHONDO LENTSHONA KOLONI
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**INGCACISO ECHAZA AMATYALA (DISCLOSURE NOTES)
KWINGXELO ZEMALI ZONYAKA NGE-31 MATSHI 2010**

31.2 Disposals

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

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash received Actual R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	599 901	599 901	-
<i>Non-residential buildings</i>	-	599 901	599 901	-
TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	599 901	599 901	-

31.3 Movement for 2009/10

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

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	560 600	560 600	-
<i>Non-residential buildings</i>	-	560 600	560 600	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	560 600	560 600	-

32. INGXELO NGEEGRANTI EZIPHUMA PHANTSI KWEMIQATHANGO EZIFUNYENWEYO

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2009/10
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
HIV/AIDS	15 392	-	-	-	15 392	15 392	14 440	94	14 626	14 626
National School Nutrition Programme	173 318	-	-	-	173 318	173 318	169 775	98	117 751	117 751
FET Grant	446 512	-	-	531	447 043	447 043	446 971	100	-	-
Provincial Infrastructure Grant	255 062	-	-	-	255 062	255 062	255 062	100	170 395	169 976
Technical Secondary Schools Recapitalisation Grant	3 288	-	-	-	3 288	3 288	3 253	99	-	-
Total	893 572	-	-	531	894 103	894 103	889 501		302 772	302 353

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**IZIHLOMELO KWIINGXELO ZEMALI ZONYAKA
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**ISIHLOMELO 1A
IINGXELO ZEENTLAWULO EZENZIWEYO KWII-ARHENTE ZESEBE NAKWII-AKHAWUNTI**

DEPARTMENT/ AGENCY/ACCOUNT	TRANSFER ALLOCATION				Transfer		2009/10
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000
SETA	4,926	-	-	4,926	4,926	100	4,604
Total	4,926	-	-	4,926	4,926		4,604

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IZIHLOMELO KWIINGXELO ZEMALI ZONYAKA
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ISIHLOMELO 1B
IINGXELO ZEENTLAWULO EZENZIWEYO KUMAZIKO ANGENZI NZUZO

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted appropriation Act	Roll Overs	Adjustments	Total available	Actual Transfer	% of Available funds transferred	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000
<i>Transfers</i>							
<i>Public Ordinary Schools</i>	624 737	-	-	624 737	602 685	96	604 506
<i>Independent Schools</i>	59 709	-	-	59 709	59 696	100	55 522
<i>Schools for Learners with Special Education Needs</i>	106 146	-	-	106 146	119 552	113	115 014
<i>Further Education and Training Colleges</i>	135 791	-	29 251	165 042	165 042	100	163 969
<i>ABET: Private Centres</i>	24 058	-	-	24 058	24 987	104	22 578
<i>ECD: Gr-R-Public Schools</i>	140 344	-	10 409	150 753	150 753	100	89 441
<i>ECD: Gr-R-Community Centres</i>	48 975	-	(3 688)	45 287	45 287	100	45 732
Total	1 139 760	-	35 972	1 175 732	1 168 002		1 096 762

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**ISIHLOMELO 1C
INGXELO YEENTLAWULO KUMAKHAYA**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
<i>Employees Soc</i>	1 713	-	(1 686)	27	27	100	146
<i>Benefits: Injury on Duty</i>							
<i>Employees Soc</i>	8 144	-	24 586	32 730	32 730	100	27 766
<i>Benefits: Leave Gratuity</i>							
<i>Employees Soc Benefits: Retirement benefit</i>	8 545	-	(8 292)	253	253	100	561
<i>Employees Soc</i>	-	-	3 070	3 070	3 070	100	2 113
<i>Benefits: Severance package</i>							
<i>Bursaries (non-employee)</i>	47 433	-	(1 713)	45 720	45 720	100	32 101
<i>Claims against the State</i>	-	-	5 744	5 744	5 744	100	449
<i>Act of grace</i>	-	-	18	18	18	-	44
Total	65 835	-	21 727	87 562	87 562		63 180

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IZIHLOMELO KWIINGXELO ZEMALI ZONYAKA
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ISIHLOMELO 1D

IINGXELO ZEZIPHO, IZIPHO-MALI (*DONATIONS*) NEEMALI ZENKXASO (*SPONSORSHIPS*) IIMALI ZEZAPHULELO (*REMSSIONS*), IIMBUYISELO NEENTLAWULO EZENZIWE NJENGEZENZO ZEMFESANE (*ACT OF GRACE*)

NATURE OF GIFT, DONATION OR SPONSORSHIP	2010/11	2009/10
	R'000	R'000
<i>Paid in cash</i>		
<i>Sponsorship for expenses to WCED Soccer Club</i>	-	8
<i>Subtotal</i>	-	8
<i>Remissions, refunds and payments made as an act of grace</i>		
<i>CM Roos - Compensation for advisory service to MEC for Education</i>	18	-
<i>Parow East Primary School - Funeral costs for S Dziba</i>	-	23
<i>Subtotal</i>	18	23
<i>Total</i>	18	31

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**IZIHLOMELO KWIINGXELO ZEMALI ZONYAKA
OPHELE NGOWE-31 MATSHI 2011**

ISIHLOMELO 2A

**INGXELO ZEEGARANTI ZEZEMALI (FINANCIAL GUARANTEES) EZIKHUTSHWE UKUSUSELA KWI-31
MATSHI 2011 –EZENGINGQI (LOCAL)**

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2010	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31/03/2011	Guaranteed interest for year ended 31/03/2011	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
0001 - STANDARD BANK OF S.A. LIMITED		-	85	38	85	-	38	-	-
0003 - NEDBANK LIMITED		-	20	-	-	-	20	-	-
0004 - FIRSTRAND BANK LIMITED: FIRST NA		-	1 346	-	1 119	-	227	-	-
0010 - NEDBANK LTD INCORPORATING B O E		-	11	-	-	-	11	-	-
0017 - ABSA		-	571	207	307	-	471	-	-
0041 - OLD MUTUAL FINANCE LIMITED		-	49	-	49	-	-	-	-
0052 - PEOPLES BANK LIMITED (FORMER FBC		-	37	-	24	-	13	-	-
0053 - NEDBANK LIMITED INCORPORATING NB		-	30	-	30	-	-	-	-
0055 - OLD MUTUAL BANK DIV. OF NEDBANK		-	36	-	15	-	21	-	-
0444 - BOE BANK LIMITED		-	16	-	-	-	16	-	-
0516 - GREEN START HOME LOANS (PTY)LTD		-	90	-	-	-	90	-	-
0530 - NATIONAL HOUSING FINANCE CORPORATION		-	67	-	-	-	67	-	-
			2 358	245	1 629		974		

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IZIHLOMELO KWIINGXELO ZEMALI ZONYAKA
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ISIHLOMELO 2B

INGXELO YAMATYALA AZII-CONTINGENT LIABILITIES UKUSUSELA NGOWE-31 MATSHI 2011

Nature of liability	Opening balance 1 April 2010 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing balance 31 March 2011 R'000
<i>Claims against the department</i>					
<i>Various</i>	34 815	41 382	11 451	-	64 746
Subtotal	34 815	41 382	11 451	-	64 746
<i>Other</i>					
<i>Municipal accounts</i>	-	33 415	-	-	33 415
Subtotal	-	33 415	-	-	33 415
Total	34 815	74 797	11 451	-	98 161

**IPHONDO LENTSHONA KOLONI
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**IZIHLOMELO KWIINGXELO ZEMALI ZONYAKA
OPHELE NGOWE-31 MATSHI 2011**

**ISIHLOMELO 3
AMABANGO ANOKUBUYISWA**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Education: Northern Cape (CED & SED)	-	-	92	76	92	76
Department of Education: Eastern Cape (EED)	-	-	562	380	562	380
Gauteng Education (JED)	-	-	-	74	-	74
NAT: Statistics SA (DSS)	-	-	-	64	-	64
Department of Community Safety (WSL)	-	-	22	11	22	11
Department of Health (WHW)	-	-	10	312	10	312
Cultural Affairs (WAC)	-	-	-	1	-	1
Department of the Premier (WAM)	-	-	11	35	11	35
Department of Social Development (WSS)	-	-	1	-	1	-
Department of Transport & Public Works (WWK)	-	-	260	87	260	87
NAT: Justice & Const Dev (DJC)	-	-	-	8	-	8
Independent Electoral Council (IEC)	-	-	-	46	-	46
Department of Water Affairs (WWA)	-	-	18	-	18	-
Department of Defence (DDF)	-	-	21	23	21	23
Department of Education: North West (NWED)	-	-	16	18	16	18
Department of Education: Free State (FED)	-	-	35	-	35	-
Department of Health: Free State (SHW)	-	-	92	-	92	-
	-	-	1 140	1 135	1 140	1 135
Other Government Entities						
Cape Teachers Professional Assoc. (CTPA)	-	-	99	99	99	99
Die Burger	-	-	41	-	41	-
Various Schools	-	-	22 636	11 115	22 636	11 115
Government Employees Pension Fund (GEPF)	-	-	110	110	110	110
	-	-	22 886	11 324	22 886	11 324
Total	-	-	24 026	12 459	24 026	12 459

**IPHONDO LENTSHONA KOLONI
ISEBE LEMFUNDO
IBHAJETHI 5 EVUNYIWEYO**

**IZIHLOMELO KWIINGXELO ZEMALI ZONYAKA
OPHELE NGOWE-31 MATSHI 2011**

ISIHLOMELO 4

IINTLAWULO EZIPHAKATHI KWAMASEBE (INTER-DEPARTMENTAL PAYABLES)

Government entity	Confirmed balance		Unconfirmed balance		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Public Works Department Free State	23	-	-	-	23	-
Eastern Cape Education Department	-	-	45	-	45	-
WC Department of the Premier	88	-	-	48	88	48
WC Dept. of Justice & Constitutional Development	1 712	-	-	-	1 712	-
WC Dept. of Transport & Public Works	3 509	350	-	-	3 509	350
WC Dept. of Community Safety	30	-	-	-	30	-
WC Department of Social Development	-	-	-	4	-	4
National SAPS	-	1	-	-	-	1
Free State Education Dept.	-	15	-	-	-	15
National Treasury	-	-	-	1 580	-	1 580
Eastern Cape Department of Health	-	17	-	-	-	17
	5 362	383	45	1 632	5 407	2 015

ICandelo 4 – ULawulo lwaBasebenzi

4.1 INKQUBO YOKWENZIWA KWEENKONZO

Onke amasebe kufuneka aqulunqe isiCwangciso soPhuculo loKwenziwa kweNkonzo (*Service Delivery Improvement Plan*) (*SDIP*). Ezi thebhile zilandelayo zibonisa ikhomponenti yeSDIP yeSebe iWCED kwakunye nenkqubela eyenziweyo ukuphumeza ezi zicwangciso.

IThebhile 4.1.1: linkonzo eziphambili nemigangatho yenkonzo ekubonelelwa ngayo ngokwesiCwangciso soKwenziwa kweNkonzo, 1 Apreli 2010 ukuya kowe-31 Matshi 2011

linkonzo eziphambili	Abasebenzi beenkonzo kanye	Abanokuba ngabasebenzi beenkonzo abalindelekileyo	Umgangatho weenkonzo	Iziphumo ekufikelelwe kuzo kanye zithelekiswa nemigangatho
Ukubonelela ngokufikelela kwingcaciso nengcebiso ngemiba yezibonelelo zeenkonzo neyemivuzo engena ngeZiko leeFoni nangeWalk-in Centre	linqununu, ootitshala, abasebenzi bakarhulumente, uluntu	linqununu, ootitshala, abasebenzi benkonzo karhulumente, uluntu. Oxhamlayo ekugqibeleni kwezi nkonzo ngumfundi.	Ukuqinisekisa ukuba ireyithi yenani "leefoni ezikhala zodwa ziqhawuke zingaphumelanga ayibi ngaphezulu ko-10% Ukunciphisa ixesha lokulinda liyokutsho kwimizuzwana eyi-20. li-imeyili ezamkelweyo zaza zaphendulwa Ibhokisi yokufaka iimbono efunaneka kwiziko lewebhu Sebenzisa isistim yokubeka esweni esebenzisa ikhompyutha ukubeka esweni kunye nesistim yovavanyo ukufaka igalelo ekuphuculweni kokwenziwa kweenkonzo (ukuqulunqwa kweendidi zemibuzo, iinkcukacha-manani nexesha eya kuba seyigqityiwe ngalo ukwenza inkonzo) Abasebenzi abanamava nabaqeqeshiweyo mabajongane nokuphendula imibuzo	IZiko leeFoni laBenzelwa iiNkonzo laphendula iifoni 139 225 ngo-2010/11, xa kuthelekiswa ne-140 2578 ngo-2009/10. Lancitshiswa ixesha elingumndilili wokulinda kokuphendulwa kweefoni kusuke ku-39 ukuya kwimizuzwana eyi-39. li-imeyili ezamkelweyo zaza zaphendulwa Ibhokisi yokufaka iimbono kwiziko lewebhu. Ukusebenzisa i-Call Centre automation software no-Excel ukufaka idatha ekhompyutheni yabenzelwa iinkonzo nabaze kufuna ukwenzelwa iinkonzo Abasebenzi abanamava nabaqeqeshiweyo mabajongane nokuphendula imibuzo.

IThebhile 4.1.2: Amalungiselelo okuthetha-thethana nabasebenzisi beenkonzo (*customers*), ukusuka kwi-1 Apreli 2010 ukuya kutsho kwi-31 Matshi 2011

Uhlobo lokulungiselela	Abasebenzisi beenkonzo kanye	Abanokuba ngabasebenzisi beenkonzo abalindelekileyo	Iziphumo ekufikelelwe kuzo kanye
ISaveyi emalunga noKwaneliseka kwaBenzelwa iiNkonzo	linqununu nootitshala ekwakwenziwe kubo iisaveyi	Ootitshala ABasebenzi beNkonzo kaRhulumente Imibutho yabaqeshwa (imibutho yabasebenzi) Amanye amasebe Abafundi Abazali Uluntu ngokubanzi Ababoneleli ngeenkonzo Ii-NGOs Amaziko abucala	ISaveyi eqhutyiweyo kukho ukubonakala kophuculo lokwenziwa kweenkonzo okubalulekileyo ukususela kwisaveyi yokuqala ngo-2009. Iinkqubo zomsebenzi eziqatshelweyo ukwenzela ukuba zinikwe ingqwalaselo.

IThebhile 4.1.3: Isicwangciso sokufikelela kwiinkonzo ezenziwayo, nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Isicwangciso sokufikelela	Iziphumo ekufikelelwe kuzo kanye
Inkxaso emalunga neCandelo laBenzelwa iiNkonzo Ukwandisa inani labasebenzi ngamaxesha engxakeko Iimpemulo ezikhawulezileyo kwizicelo ezenziwa ngabenzelwa iinkonzo Ukulungisa ubugwenxa ngokwenza imbuyekezo, ngokusombulula okanye ngokwenza izilungiso.	Xa kuyimfuneko, abasebenzi abangeziweyo basiwa kwiCandelo laBenzelwa iiNkonzo ukuhlangabezana nemfuno eyandileyo Ingxelo emalunga nokwaneliseka kwabenzelwa iinkonzo inike ingcaciso iSebe iWCED malunga namanyathelo ukuphanda ngeengxaki zokwenziwa kweenkonzo kunye namanyathelo athathiweyo ukusombulula ezi zinto.

IThebhile 4.1.4: Isixhobo sokufumana ingcaciso malunga neenkonzo ezenziwayo, nge-1 Apreli 2010 ukuya kutsho nge-31 Matshi 2011

Iindidi zezixhobo zokufumana ingcaciso	Iziphumo ekufikelelwe kuzo kanye
IZiko leeFoni lipapashwa kuwo onke amaxwebhu onxibelelwano eSebe iWCED Isoftware yeZiko leeFoni yenza idatha yomsebenzi ngokuzenzekelayo ukwenzela ukuba abaphathi bakwazi ukucazulula imiba nokuthatha amanyathelo afanelekileyo njengoko kuyimfuneko ukuqinisekisa ukwenziwa kweenkonzo ezikwinqanaba eliphezulu. Umgqo wezonxibelelwano uyalela abaqeshwa ukuba basebenzise iCandelo laBenzelwa iiNkonzo malunga nemibuzo abanayo. IZiko lewebhu leSebe iWCED lenzelwe ukunika ingcaciso abafundi, abazali, ootitshala, abaphathi bezikolo, ekusetyenziswa nabo kwezemfundo noluntu ngokubanzi. ISebe iWCED lipapasha iphephandaba, iWCEDnews ukwenzela unxibelelwano. ISebe iWCED linxibelelana ngeeta ngqo nezikolo	Amaziko emfundo nezikolo ekungelula ukufikelela kuzo zifumana iisetyhula, ingcaciso, njl. njl. ngeposi ethunyelwa ngekhompyutha. Inani labangena kwiziko lewebhu leSebe iWCED linyuke ngo-23% ukusuka ku-864 021 ngo-2009 ukuya ku-1 063 741 ngo-2010, ngokwenjalo liyagqitha kwisigidi 1 okokuqala. Eli ziko lewebhu linguvimba osisiseko wokufunda owenzelwe uluntu ngokubanzi oluyinxalenye yemfundo noluntu ngokubanzi. I-WCEDnews ibandakanya iingxelo ngezinto eziphambili kunye nezinto ezingumdlu kootitshala nakumagosa eSebe iWCED. Oku kuncedisa izaziso zaseburhulumenteni, kubandakanywa iisetyhula. INTloko yeSebe leMfundo inxibelelana ngqo nezikolo kusetyenziswa iileta ezithunyelwe nge-imeyili.

4.2. Inkcitho

Amasebe abhajetha ngokweprogram ezichazwe ngokucacileyo. Ezi thebhile zilandelayo zishwankathela inkcitho ephicothiweyo yokugqibela kusetyenziswa iprogram (iThebhile 5.2.1) kunye namacandelo omvuzo (iThebhile 5.2.2). Ngokukodwa, ezi thebhile zibonelela ngesixa-mali esichithwe kwiindleko zokuqesha abasebenzi kwiprogram nganye okanye kwinqanaba lomvuzo ngalinye apha kwisebe ngaphakathi..

Iiprogram

Iiprogram	Indlela ecwangciswa ngayo iprogram
Iiprogram 1	Ezolawulo
Iiprogram 2	IMfundo yeZikolo zikaRhulumente eziQhelekileyo
Iiprogram 3	IMfundo yeZikolo eziZimeleyo
Iiprogram 4	IZikolo zeMfundo eneeMfuno eziZodwa zikaRhulumente
Iiprogram 5	liKholeji zeMfundo noQeqesho oluQhubekakao
Iiprogram 6	IMfundo noQeqesho lwaBadala
Iiprogram 7	IMfundo yoPhuhliso lwaBasaqalayo
Iiprogram 8	liNkonzo eziNcedisayo neZinxulumene noko

IThebhile 4.2.1: lindleko ezimalunga nabo bonke abasebenzi ngokweprogram nganye: 2010/11

Iiprogram	Itotali yenkcitho (R'000)	Inkcitho emalunga nabasebenzi (R'000)	Inkcitho yoqeqesho (R'000)	linkonzo zokufundisa nezizodwa (R'000)	Inkcitho emalunga nabasebenzi njenge-% yenkcitho epheleleyo	Inani labaqeshwa	lindleko eziyi-avareji zezabasebenzi ngomsebenzi ngamnye
1	425,918	248,290	10,572	0	2.08%	944	263.02
2	9,687,499	7,997,037	40,773	0	66.89%	35,376	226.06
3	59,696	-	0	0	-	-	-
4	719,684	551,269	0	0	4.61%	2,726	202.23
5	446,971	251,685	0	0	2.11%	1,030	244.35
	0	*927	0	0	0.01%	12	*77.25
6	32,152	**5,171	0	0	0.04%	-	-
7	345,895	61,048	0	0	0.51%	237	257.59
	0	***26,089	0	0	0.22%	104	***250.86
8	237,928	***51,749	0	0	0.43%	-	-
Iitotali	11,955,743	9,193,265	51,345	0	76.89%	40,429	227.43

* Inkcitho ngezabasebenzi ngokweProgram 6 (IMfundo noQeqesho lwaBadala) efikelela kwi-R927 000 yeyabasebenzi abaqeshwe isigxina abayi-12. I-avareji yeendleko zezabasebenzi ebonakalisiweyo ngoko ke yeyabasebenzi abasisigxina kuphela.

** Isixa esiyi-R5, 171 yesigidi sibonisa isixa esiyinkcitho ngootitshala abayi-49 abaqeshwe behlawulwa ngokweyure ukufundisa kumaziko e-ABET.

*** Inkcitho ngezabasebenzi ngokweProgram 8 (liNkonzo eziNcedisayo neziNxulumene noko) efikelela kwi-R26, 089 yezigidi, yeyabasebenzi abaqeshwe isigxina abayi-104. I-avareji yeendleko zezabasebenzi ebonakalisiweyo ngoko ke yeyabasebenzi abasisigxina kuphela.

**** Isixa esiyi-R51, 749 yezigidi sibonakalisa isixa senkcitho ngaBevi/liModareyitha/ABamakishi nabasebenzi bethutyana bokunika inkxaso yoLawulo loViwo lweMatriki ngo-2010).

IThebhile 4.2.2: lindleko ezimalunga nasebenzi ngokwamacandelo omvuzo ngo-2010/11

Amanqanaba omvuzo	Inkcitho emalunga nabasebenzi (R'000)	% yenkitho epheleleyo emalunga nabasebenzi	Inani labaqeshwa*	I-avareji yendleko ngomqeshwa ngamnye (R'000)
1-2	280,213	3.95%	3,250	86.22
3-5	607,609	8.57%	4,957	122.58
6-8	5,353,717	75.56%	23,810	224.85
9-12	2,902,180	40.96%	8,354	347.40
13-16	41,152	0.58%	##52	654.76
Total	# 9,184,872	100.00%	40,423	176.49

Qaphela:

Inkcitho ngezabasebenzi epheleleyo ebonakaliswe kwiithebhile 2.1 no-2.2 iyahluka ngenxa yokuba ezinye iintlawulo ezinxulumene nezabasebenzi zenziwa ngqo kwiBAS.

Inani labaqeshwa elibonakaliswe kwiithebhile 2.1 no-2.2 apha ngasentla libandakanya abasebenzi benkonzo karhulumente kunye nootitshala. Inani labaqeshwa kwicandelo 13 – 16 libandakanya ii-CEO eziqeshwe kwiiKholeji zeMfundo noQeqesho oluQhubekayo.

IThebhile 4.2.3: Imivuzo, i-ovayithayim, isibonelelo sokuthenga indlu kunye noNcedo lwezoNyango ngokweprogram: 2010/11

Iprogram	Imivuzo		I-ovathayim		Isibonelelo sokuthenga indlu		Uncedo lwezonyango	
	Isixa (R'000)	Imivuzo njenge-% yendleko malunga nabasebenzi	Isixa (R'000)	I-ovathayim njenge-% yendleko malunga nabasebenzi	Isixa (R'000)	Isibonelelo seHOA njenge-% yendleko emalunga nabasebenzi	Isixa (R'000)	Uncedo lwezonyango njenge-% yendleko emalunga nendleko
Iprogram 1	188,004	2.65%	916	0.01%	5,254	0.07%	10,437	0.15%
Iprogram 2	6,020,871	84.97%	60	0.00%	149,784	2.11%	354,112	5.00%
Iprogram 3	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Iprogram 4	407,931	5.76%	82	0.00%	12,008	0.17%	24,601	0.35%
Iprogram 5	184,182	2.60%	0	0.00%	4,318	0.06%	10,292	0.15%
Iprogram 6	1,517	0.02%	0	0.00%	44	0.00%	39	0.00%
Iprogram 7	45,787	0.65%	0	0.00%	911	0.01%	2,718	0.04%
Iprogram 8	38,072	0.54%	670	0.01%	1,148	0.02%	2,648	0.04%
Itotali	6,886,364	97.19%	1,728	0.02%	173,467	2.45%	404,847	5.71%

IThebhile 4.2.4: Imivuzo, i-ovathayim, isibonelelo sokuthenga indlu kunye noNcedo lwezoNyango ngokwamacandelo omvuzo, 2010/11

Amanqanaba omvuzo	Imivuzo		I-ovathayim		Isibonelelo sokuthenga indlu		Uncedo lwezonyango	
	Isixa (R'000)	Imivuzo njenge-% yendleko emalunga nabasebenzi	Isixa (R'000)	I-ovathayim njenge-% yendleko emalunga nabasebenzi	Isixa (R'000)	I-HOA njenge-% emalunga nabasebenzi	Isixa (R'000)	Uncedo lwezonyango njenge-% emalunga nendleko yabasebenzi
1-2	188,735	2.664%	42	0.001%	10,516	0.148%	12,907	0.182%
3-5	443,591	6.260%	513	0.007%	19,350	0.273%	31,459	0.444%
6-8	4,033,201	56.919%	993	0.014%	98,248	1.387%	248,492	3.507%
9-12	2,196,580	31.000%	180	0.003%	45,353	0.640%	111,362	1.572%
13-16	24,257	0.342%	-	0.000%	-	0.000%	627	0.009%
Itotali	6,886,364	97.185%	1,728	0.024%	173,467	2.448%	404,847	5.713%

4.3 Ezengqesho nezithuba zengqesho

Ezi thebhile zilandelayo zishwankathela inani lezithuba zengqesho kwiziko, inani labaqeshwa, ireyithi yezithuba zengqesho, nokuba ngaba kukho abasebenzi abongezelelweyo na kwinani elabelwe iziko. Le ngcaciso ibhalwa ngokweProgram (IThebhile 5.3.1), nangecandelo lomvuzo (IThebhile 5.3.2).

Ireyithi yezithuba zengqesho ibonisa ipesenteji yezithuba zengqesho ezingazaliswanga kumlinganiselo oqingqiweyo weziko.

IThebhile 4.3.1: Ezengqesho nezithuba zengqesho ngokweprogram, ukususela nge-31 Matshi 2011

Iqela labasebenzi	Iprogram	Inani lezithuba zengqesho		Inani lezithuba zengqesho	Ireyithi yezithuba zengqesho	Inani lezithuba zengqesho ezizaliswe ukongezelela kwiziko (A-B)/A*100	Inani labasebenzi lilonke
		Ezixhaswa ngemali	Ezingaxhaswa ngemali				
Abasebenzi bonke	Iprogram 1	890	147	939	0%	5	944
	Iprogram 2	35 379	467	35 137	1%	239	35 376
	Iprogram 4	2 791	14	2 670	4%	56	2 726
	Iprogram 5	1 217	143	1 029	15%	1	1 030
	Iprogram 6	13	0	11	15%	1	12
	Iprogram 7	15	0	237	0%	0	237
	Iprogram 8	109	27	103	6%	1	104
	Itotali	40 414	798	40 126	1%	303	40 429
Ootitshala	Iprogram 1	111	18	124	0%	1	125
	Iprogram 2	28 430	109	28 538	0%	157	28 695
	Iprogram 4	1 741	0	1 743	0%	25	1 768
	Iprogram 5	884	0	839	5%	1	840
	Iprogram 6	4	0	4	0%	0	4
	Iprogram 7 **	15	0	237	0%	0	237
	Iprogram 8 ***	1	0	2	0%	1	3
	Itotali	31 186	127	31 487	0%	185	31 672

Iqela labasebenzi	Iprogram	Inani lezithuba zengqesho		Inani lezithuba zengqesho	Ireyithi yezithuba zengqesho	Inani lezithuba zengqesho ezizaliswe ukongezelela kwiziko	Inani labasebenzi lilonke
		Ezixhaswa ngemali	Ezingaxhaswa ngemali			(A-B)/A*100	
Abasebenzi benkonzo karhulumente	Iprogram 1	779	129	815	0%	4	819
	Iprogram 2	6 949	358	6 599	5%	82	6 681
	Iprogram 4	1 050	14	927	12%	31	958
	Iprogram 5	333	143	190	43%	0	190
	Iprogram 6	9	0	7	22%	1	8
	Iprogram 7	0	0	0	0%	0	0
	Iprogram 8	108	27	101	6%	0	101
	Itotali	9 228	671	8 639	6%	118	8 757

Qaphela:

* Kwimeko yootitshala abongezelweyo kwiziko, kuboniswe kuphela amanani abo titshala bachazwe ngokufanelekileyo njengabongezelweyo ngokweemvumelwano ekuqinisekiseni kuzo phakathi komqeshi nomqeshwa.

** Iprogram 7: Izithuba zengqesho zootitshala: Ezepry-prayimari ziyabhangiswa nje ukuba zingabi nabantu. ISebe iWCED lamkela umgaqo-nkqubo ekuthi ngawo kuvalwe izithuba ngentlawulo yesabsidi ukuzama ukudala iindawo zokufunda ezingaphezulu zabafundi bepry-prayimari (iMfundo noPhuhliso lwaBasaqalayo), ngokukodwa kuluntu oluhlelekileyo. *Abayi-237 kwiProgram 7 ngaBasebenzi bePri-Prayimari - aba basebenzi bebonke baqeshwe kwizithuba zengqesho ezingaphezulu kwesabelo seziko.

*** Ootitshala abayi-2 kwiProgram 8 ngabasebenzi abajongene neprojekthi yeHIV kwaye bebonke baqeshwe kwizithuba zengqesho ezingaphezulu kwesabelo seziko. Ngoyi-1 utitshala osisigxina obhalwe njengongaphezulu kwizithuba ezabelwe iziko.

Inani lezithuba zengqesho ngokuphathelele kootitshala alithethi ukuba iziko linezithuba ezimbalwa kunenani lootitshala abafanele ukuba nalo. Libonisa kuphela ukuba izithuba zengqesho zootitshala azizaliswanga ngokusisigxina. Kwimeko nganye apho isithuba singazaliswanga ngokusisigxina, kuqeshwa ngemvumelwano ukuqinisekisa ukuba onke amaziko emfundo anenani elifunekayo lootitshala afanele ukuba nalo.

IThebhile 4.3.2: Ezengqesho nezithuba zengqesho ngokwamacandelo omvuzo: ukususela nge-31 Matshi 2011

Iqela labasebenzi	Amanqanaba omvuzo	Inani lezithuba zengqesho		Inani lezithuba zengqesho ezizalisiweyo	Ireyithi yezithuba zengqesho	Inani lezithuba zengqesho ezongezelweyo kwiziko	Inani lilonke labasebenzi
		Ezixhaswa ngemali	Ezingaxhaswa ngemali			(A-B)/A*100	
Abasebenzi bonke	Abanezakhono ezisezantsi (amanqanaba 1-2)	3 215	162	3 208	0%	42	3 250
	Abanezakhono (amanqanaba 3-5)	4 517	247	4 927	0%	30	4 957
	Isiveliso sabanezakhono eziphezulu (amanqanaba 6-8)	24 279	193	23 662	3%	148	23 810
	Abanezakhono eziphezulu zokusuphavyiza (9-12)	8 349	196	8 275	1%	79	8 354
	Inkonzo yabaphathi abakhulu (amanqanaba 13-16)	54	0	54	0%	4	58
	Itotali	40 414	798	40 126	1%	303	40 429
Ootitshala**	Abanezakhono ezisezantsi (amanqanaba 1-2)	0	0	0	0%	0	0
	Abanezakhono (amanqanaba 3-5)	0	0	1 105	0%	1	1 106
	Isiveliso sabanezakhono eziphezulu (amanqanaba 6-8)	23 057	4	22 340	3%	105	22 445
	Abanezakhono ezikhulu zokusuphavyiza (amanqanaba 9-12)	8 129	123	8 042	1%	79	8 121
	Inkonzo yabaphathi abakhulu (amanqanaba 13-16)	0	0	0	0%	0	0
	Itotali	31 186	127	31 487	0%	185	31 672

Iqela labasebenzi	Amanqanaba omvuzo	Inani lezithuba zengqesho		Inani lezithuba zengqesho ezizalisiweyo	Ireyithi yezithuba zengqesho	Inani lezithuba zengqesho ezongezelelweyo kwiziko	Inani lilonke labasebenzi
		Ezixhaswa ngemali	Ezingaxhaswa ngemali			(A-B)/A*100	
Abasebenzi beNkonzo kaRhulumente	Abanezakhono ezisezantsi (amanqanaba 1-2)	3 215	162	3 208	0%	42	3 250
	Abanezakhono (amanqanaba 3-5)	4 517	247	3 822	15%	29	3 851
	Isiveliso sabanezakhono eziphezulu (amanqanaba 6-8)	1 222	189	1 322	0%	43	1 365
	Abanezakhono eziphezulu zokusuphavayiza (amanqanaba 9-12)	220	73	233	0%	0	233
	Inkonzo yabaphathi abakhulu (13-16)	54	0	54	0%	4	58
	Itotali	9 228	671	8 639	6%	118	8 757

Qaphela:

*Kwimeko yootitshala abongezelelweyo kwiziko, kuboniswe kuphela amanani abo titshala bachazwe ngokufanelekileyo njengabongezelelweyo ngokweemvumelwano ekungenwe kuzo phakathi komqeshi nomqeshwa. Ukumatanisa nokufakwa kwabasebenzi abongezelelweyo kwizithuba zengqesho ezihlawulelwayo ezingenamntu (vacant substantive posts) yinkqubo eqhubekayo ekhokelwa ziimvumelwano phakathi komqeshi nomqeshwa ezinokusetyenziswa. Ukuzama kwakhona ukukhuthaza ukusasazwa ngokutsha kwabasebenzi abongezelekileyo (redeployment of additional employees), kupapashwa qho izithuba zengqesho kwiilisti zezithuba zengqesho zesebe lemfundo. ISebe iWCED liqulunqe la manyathelo omgaqo-nkqubo ukuqinisekisa ukusetyenziswa ngokupheleleyo kweenkonzo zootitshala abangaphezulu kwenani elabelwe iziko.

** Zonke izithuba zootitshala zenzelwa ukuqeshwa kootitshala abaziingcungela nabangqeshwe ngokufanelekileyo (ubuncinane iMatriki neminyaka emi-3 yoqeqesho) kwawona manqanaba omvuzo 6-7 amancinane. Inyaniso kukuba iSebe iWCED linabo ootitshala abangaqeqeshwanga ngokupheleleyo nabangaqeqeshwanga kwinkqubo yalo. Aba ngootitshala abayi-1 231 abahlawula kumanqanaba emivuzo 3-5 kuba bengazifezekisi ezona mfuno zisezantsi zokuhlawulwa kumanqanaba emivuzo 6-7. Bonke aba titshala baqeshwe ngokwezithuba zengqesho ezivunyiweyo nezibonakaliswe kumacandelo omvuzo 6-8 kule thebhile.

4.4. Ukuxatyiswa kwemisebenzi

IMimiselo yeNkonzo kaRhulumente, ka-1999, njengoko ifakelwe izilungiso, yaqalisa ukuxatyiswa kwemisebenzi njengendlela yokuqinisekisa ukuba umsebenzi onexabiso elilinganayo uhlawulelwa ngokulinganayo. Kwinkqubo-sikhokelo emiselwe kuzwelonke, abasemagunyeni olawulo bavumelekile ukuba baxabise okanye baxabise kwakhona (evaluate and re-evaluate) nawuphi na umsebenzi kwiziko labo. Ngokwale Mimiselo (Regulations), zonke izithuba zengqesho kumanqanaba 9 emivuzo nangaphezulu mazixatyiswe phambi kokuba zizaliswe.

Le thebhile ilandelayo (iThebhile 5.4.1) ishwankathela inani lemisebenzi eyaxatyiswayo kunyaka ophantsi kokujongiswa. Ithebhile kwakhona ibonelela ngeenkukacha-manani ezimalunga namanani ezithuba zengqesho ezazinyuselwe okanye ezazithotyelwe.

IThebhile 4.4.1: UkuXatyiswa kwemiSebenzi, nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Amanqaba omvuzo	Inani lezithuba zengqesho	Inani lemisebenzi exatyisiweyo	I-% yezithuba zengqesho ezixatyiswe ngokwama-candelo omvuzo	Izithuba zengqesho ezinyuselweyo		Izithuba ezithotyelweyo	
				Inani	I-% yezithuba zengqesho ezixatyisiweyo	Inani	I-% yezithuba zengqesho ezixatyisiweyo
			B/A*100		D/B*100		F/B*100
Abanezakhono ezisezantsi (amanqanaba 1-2)	3 215	0	0	0	0.00	0	0
Abanezakhono (amanqanaba 3-5)	4 517	25	1	25	100.00	0	0
Isiveliso sabanesakhono esiphezulu (amanqanaba 6-8)	1 222	0	0	0	0.00	0	0
Abanezakhono eziphezulu zokubeka esweni (amanqanaba 9-12)	220	1	0	1	100.00	0	0
Abenkonz o yabaphathi abakhulu icandelo A	36	5	14	0	0.00	0	0
Abenkonz o yabaphathi abakhulu becandelo B	8	2	25	0	0.00	0	0
Abenkonz o yabaphathi icandelo C	3	1	33	0	0.00	0	0
Abenkonz o yabaphathi abakhulu icandelo D	1	0	0	0	0.00	0	0
Itotali	9 222	34	0.37	26	76.47	0	0

Le thebhile ilandelayo ibonelela ngesishwankathelo senani labaqeshwa abazikhundla zabo zemivuzo zaye zanyuselwa ngenxa yokunyuselwa kwezithuba zengqesho zabo. Inani labaqeshwa lisengahluka kwinani lezithuba zengqesho ezinyuselweyo kuba kungazenzekeli ukufakwa kwizithuba zengqesho ezintsha kwaye inxenye yezithuba zengqesho zisenokungabi nabantu.

IThebhile 4.4.2: Iprofayili yabaqeshwa abazikhundla zomvuzo zabo zanyuselwayo ngenxa yokuba kwanyuselwa izithuba zengqesho zabo, nge-1 Apreli 2010 ukuya kutsho kuMatshi 2011

Abaxhamlayo	ABamnyama	Ama-Asiya	AbeBala	AbaMhlophe	Itotali
Amabhinqa	308	4	767	165	1 244
Amadoda	91	0	156	9	256
Itotali	399	4	923	174	1 500
Abaqeshwa abanokhubazeko					0

Le thebhile ilandelayo ishwankathela inani leemeko apho amanqanaba okuhlululwa komvuzo agqithisayo kwibakala eliqatshelwe yinkqubo yokuxatyiswa komsebenzi. Kubonelelwe ngezizathu zokutyeshelwa komgaqo kwimeko nganye.

IThebhile 4.4.3: Abaqeshwa abanqanaba lomvuzo wabo ligqithisileyo kwiigreyidi ekugqitywe ngayo luxatyiso lomsebenzi, nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011 (ngokwe-PSR 1.V.C.3)

Umsebenzi obalulekileyo	Inani labaqeshwa	Inqanaba lokuxatyiswa komsebenzi	Inqanaba lokuhlululwa komvuzo	Isizathu sokutyeshela umgaqo
0	0	0	0	0
Inani lilonke labaqeshwa abamivuzo yagqithisayo kwinqanaba ekugqitywe ngalo luxatyiso lomsebenzi ngo-2010/2011				0
Ipesenteji yenani labaqeshiweyo				0

IThebhile 4.4.4: Iprofayili yabaqeshwa abanqanaba lomvuzo ligqithisileyo kwiigreyidi ekugqitywe ngayo luxatyiso lomsebenzi, nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011 (ngokwe-PSR 1.V.C.3)

Inani lilonke labaqeshwa abamivuzo yabo yayigqithisile kwiigreyidi ekugqitywe ngazo luxatyiso lomsebenzi ngo-2010/ 2011	0
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4.5. linguqu kwezengqesho

Ireyithi zokuhla kwamanani abasebenzi zibonelela ngemiba ekwiprofayili yengqesho yesebe. Ezi thebhile zilandelayo zibonelela ngesishwankathelo seereyithi zokuhla kwamanani abasebenzi ngokwecandelo lomvuzo (iThebhile 5.5.1) nangokwemisebenzi ebalulekileyo (iThebhile 5.5.2). (Ezi “zithuba zibalulekileyo” zimele ukufana nezo zidweliswe kwiThebhile 5.3.3).

IThebhile 4.5.1: Ireyithi yokuhla kwamanani abasebenzi ngokwecandelo lomvuzo, nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Amaqela abasebenzi	Icandelo lomvuzo	Inani labaqeshwa kwicandelo ngalinye ukususela nge-1 Apreli 2010	Abaqeshwe kwisebe	Abatshintshelwe kwisebe	Abaqeshiweyo nabatshintshelwe kwisebe	Ukuyeka emsebenzini uphume kwisebe	Iinkqubo zokutshintshela kwenye indawo uphume kwisebe	Iinkqubo zokuyeka emsebenzini utshintshela kwenye indawo uphume kwisebe	Ireyithi yokuhla kwamanani abasebenzi
Bonke abasebenzi	Abanezakhono ezisezantsi (amanqanaba 1-2)	3 232	2 674	0	2 674	2 529	0	145	4%
	Abanezakhono (amanqanaba 3-5)	5 138	5 746	2	5 748	5 209	8	531	10%
	Isiveliso sabanezakhono eziphezulu (amanqanaba 6-8)	24 674	10 403a	36	10 439	10 746	51	-358	-1%
	Abanezakhono eziphezulu zokusiphavayiza (amanqanaba 9-12)	7 720	562	9	571	845	8	-282	-4%
	Inkonzo yabaphathi abakhulu icandelo A	38	1	1	2	4	1	-3	-8%
	Inkonzo yabaphathi abakhulu icandelo B	9	0	0	0	0	0	0	0%
	Inkonzo yabaphathi abakhulu icandelo C	4	0	0	0	0	1	-1	-25%
	Inkonzo yabaphathi abakhulu icandelo D	1	0	0	0	0	0	0	0%
	Itotali	40 816	19 386	48	19 434	19 333	69	32	0.08%

Amaqela abasebenzi	Icandelo lomvuzo	Inani labaqe-shwa kwicandelo ngalinye ukususela nge-1 Apreli 2010	Abaqeshwe kwisebe	Abatshintshelwe kwisebe	Abaqeshiweyo nabatshintshelwe kwisebe	Ukuyeka emsebenzini uphume kwisebe	linkqubo zokutshintshela kwenye indawo uphume kwisebe	linkqubo zokuyeka emsebenzini utshintshela kwenye indawo uphume kwisebe	Ireyithi yokuhla kwamanani abasebenzi
Ootitshala	Abanezakhono ezisezantsi (amanqanaba 1-2)	0	0	0	0	0	0	0	0%
	Abanezakhono (amanqanaba 3-5)	1 231	3 617	1	3 618	2 981	0	637	52%
	Abanezakhono zesiveliso esiphezulu (amanqanaba 6-8)	23 247	10 130	31	10 161	10 431	32	-302	-1%
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	7 487	443	5	448	724	5	-281	-4%
	Itotali	31 965	14 190	37	14 227	14 136	37	54	0.17%
Abenkonzokarhulumente	Abanezakhono ezisezantsi (amanqanaba 1-2)	3 232	2 674		2 674	2 529	0	145	4%
	Abanezakhono (amanqanaba (3-5)	3 907	2 129	1	2 130	2 228	8	-106	-3%
	Abanezakhono zesiveliso esiphezulu (amanqanaba (6-8)	1 427	273	5	278	315	19	-56	-4%
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	233	119	4	123	121	3	-1	0%
	Inkonzo yabaphathi abakhulu icandelo A	38	1	1	2	4	1	-3	-8%
	Inkonzo yabaphathi abakhulu icandelo B	9	0	0	0	0	0	0	0%
	Inkonzo yabaphathi abakhulu icandelo C	4	0	0	0	0	1	-1	-25%
	Inkonzo yabaphathi abakhulu icandelo D	1	0	0	0	0	0	0	0%
	Itotali	8 851	5 196	11	5 207	5197	32	-22	-0.25%

IThebhile 4.5.2: Izizathu zokuba abasebenzi balishiye isebe lemfundo, nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Iqela labasebenzi	Uhlobo eshiywe ngayo inkonzo	Inani labasebenzi	I-% yenani labayeke emsebenzini
All personnel	Ukusweleka	117	1%
	Ukuyeka emsebenzini (<i>Resignation</i>)	594	3%
	Ukuphela kwexesha lemvumelwano yengqesho	17 938	92%
	Ukutshintshwa usiwe kwenye indawo	70	0%
	Ukugxothwa: ngenxa yokungawenzi kakuhle umsebenzi	2	0%
	Ukugxothwa: ngenxa yokugulahl	66	0%
	Ukugxothwa: ngenxa yokungaziphathi kakuhle	75	0%
	Ukugxothwa: ngenxa yokhubazeko	1	0%
	Ukuthatha umhlala-phantsi	529	3%
	Abanye:	0	0%
	Ukutshintshelwa kwengqesho kwesisigxina	10	0%
	Itotali	19 402	100%

Iqela labasebenzi	Uhlobo eshiywe ngayo inkonzo	Inani labasebenzi	I-% yenani labayeke emsebenzini
Ootitshala	Ukusweleka	81	1%
	Ukuyeka emsebenzini (<i>Resignation</i>)	499	4%
	Ukuphela kwemvumelwano yengqesho	13 123	93%
	Ukutshintshelwa kwenye indawo	37	0%
	Ukugxothwa: ngenxa yokungawenzi kakuhle umsebenzi	2	0%
	Ukugxothwa: ngenxa yokugula	45	0%
	Ukugxothwa: ngenxa yokungaziphathi kakuhle	41	0%
	Ukugxothwa: ngenxa yokukhubazeka	0	0%
	Ukuthatha umhlala-phantsi	340	2%
	Abanye:	0	0%
	Ukutshintshelwa kwengqesho kwesisigxina	5	0%
	Itotali	14 173	100%
Abenkonzo karhulumente	Ukusweleka	36	1%
	Ukuyeka emsebenzini (<i>Resignation</i>)	95	2%
	Ukuphela kwexesha lemvumelwano yengqesho	4 815	92%
	Ukutshintshelwa kwenye indawo	33	1%
	Ukugxothwa emsebenzini: ngenxa yokungawenzi kakuhle umsebenzi	0	0%
	Ukugxothwa: ngenxa yokugula	21	0%
	Ukugxothwa: ngenxa yokungaziphathi kakuhle	34	1%
	Ukugxothwa: ngenxa yokukhubazeka	1	0%
	Abathathe umhlala-phantsi	189	4%
	Abanye:	0	0%
	Ukutshintshelwa kwengqesho kwesisigxina	5	0%
	Itotali	5 229	100%

Qaphela: Inani "lokuPheliswa kweMvumelwano yeNgqesho" lingakhangeleka liphezulu. Eli nani liphezulu libangwa kukuba iSebe iWCED linomgaqo-nkqubo othi abasebenzi mabaqeshwe ngemvumelwano yethuba elifutshane. Ezi zithuba zipapashwa qho ngokomgaqo-sikhokelo weemvumelwano phakathi kwabaqeshwa nabaqeshi ezifanelekileyo ezinokusetyenziswa ngeenjongo zokuzaliswa kwazo ngokusisigxina ngokukhawuleza kangangoko). Ngaphezulu, makuqatshelwe ukuba ootitshala ababambeleyo ezindaweni zootitshala abasebenzisa ikhefu okanye abasekondwayo kwaye elona thuba lifutshane kakhulu lengqesho katitshala ziiveki ezimbini.

IThebhile 4.5.3: Ukunikwa kwabaqeshwa iiphakheji zokuyeka ingqesho ngokuzithandela (*employee initiated severance packages*) ngokwecandelo lomvuzo, nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Iqela labasebenzi	Icandelo lomvuzo	Inani leephakheji ezisekiweyo
Bonke abasebenzi	Abanezakhono ezisezantsi (amanqanaba 1-2)	0
	Abanezakhono (amanqanaba 3-5)	0
	Abanezakhono zesiveliso esiphezulu (amanqanaba 6-8)	1
	Abanezakhono zokusuphavyiza eziphezulu (amanqanaba 9-12)	0
	Inkonzo yabaphathi abakhulu icandelo A	3
	Inkonzo yabaphathi abakhulu icandelo B	0
	Inkonzo yabaphathi abakhulu icandelo C	0
	Inkonzo yabaphathi abakhulu icandelo D	0
	Itotali	4

Iqela labasebenzi	Icandelo lomvuzo	Inani leephakheji ezisekiweyo
Ootitshala	Abanezakhono ezisezantsi (amanqanaba 1-2)	0
	Abanezakhono (amanqanaba 3-5)	0
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	1
	Abanezakhono eziphezulu zokusuphavayiza (amanqanaba 9-12)	0
	Itotali	1
Abenkonzokarhulumente	Abanezakhono ezisezantsi (amanqanaba 1-2)	0
	Abanezakhono (amanqanaba 3-5)	0
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	0
	Abanezakhono eziphezulu zokusuphavayiza (amanqanaba 9-12)	0
	Inkonzo yabaphathi abakhulu icandelo A	3
	Inkonzo yabaphathi abakhulu icandelo B	0
	Inkonzo yabaphathi abakhulu icandelo C	0
	Inkonzo yabaphathi abakhulu icandelo D	0
	Itotali	3

IThebhile 4.5.4: Izizathu zokuba abasebenzi bayishiye iNkonzo kaRhulumente, nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Amaqela abasebenzi	Izizathu zokuba bayeke emsebenzini	Inani labasebenzi	I-%yenani lilonke labayekileyo emsebenzini
Abasebenzi bonke	Ngenxa yobudala	1	0.01%
	Ngenxa yokungabi nampilo	3	0.02%
	Ngokufumana umvuzo ongcono	44	0.23%
	Ngokuphela kwemvumelwano yengqesho	1	0.01%
	Ngeengxaki zasekhaya	3	0.02%
	Ngokufudukela isigxina kwelinye ilizwe	4	0.02%
	Ngezifundo eziqhubekayo	4	0.02%
	Ngenxa yokutshata	2	0.01%
	Ngenxa yohlobo lomsebenzi	7	0.04%
	Akukho sizathu basichazileyo	18 834	97.42%
	Baye kwamanye amaSebe eMfundo	2	0.01%
	Baye komnye omsebenzi	24	0.12%
	Baziqhubela awabo amashishini	2	0.01%
	Ngezikhalazo zobuqu abanazo	2	0.01%
	Ngenxa yohlengahlengiso	4	0.02%
	Ukuyeka esikhundleni	393	2.03%
	Imeko yokutshintshwa kwengqesho okuyo	1	0.01%
	Ukutshintshelwa kwengqesho esisigxina	1	0.01%
	Ngenxa yengxaki yezothutho	1	0.01%
	Itotali	19 333	100%
Ootitshala	Ngenxa yeminyaka yobudala	1	0.01%
	Ngenxa yokungabi nampilo	1	0.01%
	Ngenxa yokuhlawulwa umvuzo ongcono	40	0.28%
	Ngenxa yokufikelela esiphelweni kwemvumelwano yengqesho	1	0.01%

Amaqela abasebenzi	Izizathu zokuba bayeke emsebenzini	Inani labasebenzi	I-%yenani lilonke labayekileyo emsebenzini
	Ngenxa yeengxaki zasekhaya	2	0.01%
	Ngenxa yokufudukela isigxina kwelinye ilizwe	4	0.03%
	Ngenxa yokuqhubela phambili ngezifundo	2	0.01%
	Ngenxa yokutshata	2	0.01%
	Ngenxa yohlobo lomsebenzi	4	0.03%
	Akukho sizathu basichazileyo	13 716	97.03%
	Abaye kwamanye amaSebe eMfundo	2	0.01%
	Baye komnye umsebenzi	17	0.12%
	Baqhuba awabo amashishini	2	0.01%
	Ngenxa yezikhalazo zobuqu	2	0.01%
	Ngenxa yohlengahlengiso	1	0.01%
	Abayeke ezikhundleni zabo	337	2.38%
	Imeko yokutshintshwa kwengqesho okuyo	0	0.00%
	Ukutshintshelwa kwingqesho esisigxina	1	0.01%
	Ngenxa yengxaki yezothutho	1	0.01%
	Itotali	14 136	100%
Abenkono karhulumente	Ngenxa yeminyaka yobudala	0	0.00%
	Ngenxa yokungabi nampilo	2	0.04%
	Ngenxa yokuhlawulwa umvuzo ongcono	4	0.08%
	Ngenxa yokufikelela esiphelweni kwemvumelwano yengqesho	0	0.00%
	Ngenxa yeengxaki zasekhaya	1	0.02%
	Ngenxa yokufudukela isigxina kwelinye ilizwe	0	0.00%
	Ngenxa yokuqhubela phambili ngezifundo	2	0.04%
	Ngenxa yokutshata	0	0.00%
	Ngenxa yohlobo lomsebenzi	3	0.06%
	Akukho sizathu basichazileyo	5 118	98.48%
	Abaye kwamanye amaSebe eMfundo	0	0.00%
	Baye komnye umsebenzi	7	0.13%
	Baqhuba awabo amashishini	0	0.00%
	Ngenxa yezikhalazo zobuqu	0	0.00%
	Uhlengahlengiso lwezikhundla	3	0.06%
	Abayeke ezikhundleni zabo	56	1.08%
	Imeko yokutshintshwa kwengqesho okuyo	1	0.02%
	Ukutshintshelwa kwingqesho esisigxina	0	0.00%
	Ngenxa yengxaki yezothutho	0	0.00%
	Itotali	5 197	100%

IThebhile 4.5.5: Abasebenzi abaneminyaka eyahlukeneyo yobudala abayekayo kwiNkonzo kaRhulumente, nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Amaqela abasebenzi	Iindidi zabayeke emsebenzini	Bonke abasebenzi abayeke emsebenzini	Bonke abasebenzi
Abasebenzi bonke	Iminyaka yobudala eyi-19<	0	0.00%
	Iminyaka yobudala eyi-20 ukuya kweyi-24	25	4.21%
	Iminyaka yobudala eyi-25 ukuya kweyi-29	81	13.64%
	Iminyaka yobudala eyi-30 ukuya kweyi-34	49	8.25%
	Iminyaka yobudala eyi-35 ukuya kweyi-39	87	14.65%
	Iminyaka yobudala eyi-40 ukuya kweyi-44	138	23.23%
	Iminyaka yobudala eyi-45 ukuya kweyi-49	107	18.01%
	Iminyaka yobudala eyi-50 ukuya kweyi-54	66	11.11%
	Iminyaka yobudala eyi-55 ukuya kweyi-59	26	4.38%
	Iminyaka yobudala eyi-60 ukuya kweyi-64	12	2.02%
	Iminyaka yobudala eyi-65>	3	0.51%
	Itotali	594	100%
Ootitshala	Iminyaka yobudala eyi-19<	0	0.00%
	Iminyaka yobudala eyi-20 ukuya kweyi-24	23	4.61%
	Iminyaka yobudala eyi-25 ukuya kweyi-29	65	13.03%
	Iminyaka yobudala eyi-30 ukuya kweyi-34	37	7.41%
	Iminyaka yobudala eyi-35 ukuya kweyi-39	82	16.43%
	Iminyaka yobudala eyi-40 ukuya kweyi-44	117	23.45%
	Iminyaka yobudala eyi-45 ukuya kweyi-49	90	18.04%
	Iminyaka yobudala eyi-50 ukuya kweyi-54	53	10.62%
	Iminyaka yobudala eyi-55 ukuya kweyi-59	20	4.01%
	Iminyaka yobudala eyi-60 ukuya kweyi-64	10	2.00%
	Iminyaka yobudala eyi-65>	2	0.40%
	Itotali	499	100%
ABenkonzo kaRhulumente	Iminyaka yobudala eyi-19<	0	0.00%
	Iminyaka yobudala eyi-20 ukuya kweyi-24	2	2.11%
	Iminyaka yobudala eyi-25 ukuya kweyi-29	16	16.84%
	Iminyaka yobudala eyi-30 ukuya kweyi-34	12	12.63%
	Iminyaka yobudala eyi-35 ukuya kweyi-39	5	5.26%
	Iminyaka yobudala eyi-40 ukuya kweyi-44	21	22.11%
	Iminyaka yobudala eyi-45 ukuya kweyi-49	17	17.89%
	Iminyaka yobudala eyi-50 ukuya kweyi-54	13	13.68%
	Iminyaka yobudala eyi-55 ukuya kweyi-59	6	6.32%
	Iminyaka yobudala eyi-60 ukuya kweyi-64	2	2.11%
	Iminyaka yobudala eyi-65>	1	1.05%
	Itotali	95	100%

IThebhile 4.5.6: Unyuselo-zikhundleni ngokwamacandelo omvuzo, nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Iqela labasebenzi	Icandelo lomvuzo	Abasebenzi nge-1 Apreli 2010	Unyuselo ukuya kwelinye inqanaba lomvuzo	Unyuselo kumaCandelo eMivuzo njenge-% yaBasebenzi baqeshwa ngokwecandelo lomvuzo	Unyuselo ukuya kwenye inotshi kwinqanaba lomvuzo othile	Unyuselo ukuya kwenye inotshi njenge-% yabaqeshwa ngokwecandelo lomvuzo	Ii-OSD	Ii-OSD njenge-% yabaqeshwa ngokwecandelo lomvuzo
Abasebenzi bonke	Abanezakhono ezisezantsi (amanqanaba 1-2)	3 232	0	0.00%	1 394	0.00%	0	0.00%
	Abanezakhono (amanqanaba 3-5)	5 138	1 492	29.04%	1 441	0.45%	23	0.45%
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	24 674	459	1.86%	16 373	2.44%	602	2.44%
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	7 720	1 095	14.18%	6 252	2.22%	171	2.22%
	Inkonzo yaBaphathi aBakhulu (amanqanaba 13-16)	52	4	7.69%	41	0.00%	0	0.00%
	Itotali	40 816	3 050	7.47%	25 501	1.95%	796**	1.95%
Ootitshala	Abanezakhono ezisezantsi (amanqanaba 1-2)	0	0	0.00%	0	0.00%	0	0.00%
	Abanezakhono (amanqanaba 3-5)	1 231	1	0.08%	77	1.87%	23	1.87%
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	23 247	451	1.94%	15 561	2.59%	602	2.59%
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)*	7 487	1 076	14.37%	6 129	2.28%	171	2.28%
	Abenkonzo yabaphathi abakhulu (amanqanaba 13-16)	0	0	0.00%	0	0.00%	0	0.00%
	Itotali	31 965	1 528	4.78%	21 767	2.49%	796	2.49%
Abenkonzo karhulumente	Abanezakhono ezisezantsi (amanqanaba 1-2)	3 232	0	0.00%	1 394	0.00%	0	0.00%
	Abanezakhono (amanqanaba 3-5)	3 907	1 491	38.16%	1 364	0.00%	0	0.00%
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	1 427	8	0.56%	812	0.00%	0	0.00%
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	233	19	8.15%	123	0.00%	0	0.00%
	Abenkonzo yabaphathi abakhulu (amanqanaba 13-16)	52	4	7.69%	41	0.00%	0	0.00%
	Itotali	8 851	1 522	17.20%	3 734	0.00%	0	0.00%

Qaphela:

* Ukunyuselwa inotshi, ukuqatshelwa kwamava, ootitshala abaneqhuzu kunye nootitshala abakhulu kunye neREVQ 10-12 ukuya kutsho kwinqanaba lomvuzo likaREVQ 13 kubandakanyiwe phantsi konyuselo-sikhundleni, uchatha kwinqanaba lomvuzo elinye kunye nokunyuselwa inotshi ngokwecandelo lomvuzo.

** limeko zee-OSD eziyi-796 zibhekisa kubahlohi beKholeji beFET. limeko ze-OSD zango-2009/2010 zethuba lokunika ingxelo ukuya kutsho kwi-24 952.

4.6. UBulungisa kweNgqesho (*Employment equity*)

Le thebhile ilandelayo ibonelela ngeprofayili yesishwankathelo sabasebenzi bebonke ngokwenqanaba lomsebenzi ngamnye. Abasebenzi bethutyana babonelela ngenani lilonke labasebenzi abaqeshwe iinyanga ezintathu zilandelelana okanye nganeno. Ezi thebhile zikweli candelo zisekelwe kwiifomathi ezimiselwe nguMthetho woBulungisa kweNgqesho, we-55 ka-1998.

IThebhile Table 4.6.1: Inani lilonke labaqeshwa (kubandakanywa abasebenzi abanokhubazeko) kwicandelo ngalinye lale misebenzi ilandelayo, nge-31 Matshi 2011

Amanqanaba omsebenzi	Amadoda				Amabhinqa				Ummi wamazwe angaphandle		Inani lilonke
	Aba-Ntsundu	Abe-Bala	Ama-Ndiya	Aba-Mhlophe	Aba-Ntsundu	Abe-Bala	Ama-Ndiya	Aba-Mhlophe	Indoda	Amabhinqa	
ULawulo oluPhezulu (<i>amanqanaba 15-16</i>)		1		1		1		1			4
Abaphathi abakhulu (<i>amanqanaba 13-14</i>)	5	17	2	10	7	5	1	1			48
Abaneziqinisekiso zoqeqesho neengcali ezinamava nabaphathi abakudidi oluphakathi (<i>amanqanaba 9-12</i>)	366	2 625	34	1 106	559	2 143	32	1 481	3	5	8 354
Abasebenzi abanezakhono zobugcisa nezemfundo, abaphathi abakwinqanaba elisezantsi, iisuphavyiza, iiforimani neesupharintendenti (<i>amanqanaba 6-8</i>)	1 414	4 252	23	868	4 278	9 395	55	3 432	66	27	23 810
Abanezakhono ezingephi nobuchule bokuthatha izigqibo besebenzisa ingqiqo yabo (<i>amanqanaba 3-5</i>)	343	1 215	1	125	536	2 213	9	440	48	27	4 957
Abangenazakhono nabuchule bakuthatha izigqibo ezithe gca (<i>amanqanaba 1-2</i>)	483	1 186	3	16	322	1 194		43	3		3 250
Inani lilonke	2 611	9 296	63	2 126	5 702	14 951	97	5 398	120	59	40 423

IThebhile 4.6.2: Inani lilonke labasebenzi (abanokhubazeko kuphela) kwicandelo ngalinye lale misebenzi ilandelayo, nge-31 Matshi 2011

Amanqanaba omsebenzi	Indoda				Amabhinqa				Ummi wamazwe angaphandle		Inani lilonke
	Aba-Ntsundu	Abe-Bala	Ama-Ndiya	Aba-Mhlophe	Aba-Ntsundu	Abe-Bala	Ama-Ndiya	Aba-Mhlophe	Indoda	Amabhinqa	
ULawulo oluPhezulu (<i>amanqanaba 15-16</i>)	0	0	0	0	0	0	0	0	0	0	0
ULawulo lwaBakhulu (<i>amanqanaba 13-14</i>)	0	0	0	0	0	0	0	0	0	0	0
Iingcali eziqeqeshiweyo nezizamava nolawulo oluphakathi (<i>amanqanaba 9-12</i>)	1	2	0	2	0	1	0	5	0	0	11
Abasebenzi abanezakhono zobugcisa nabaneziqinisekiso zemfundo, abaphathi abakudidi olusezantsi, iisuphavyiza, iiforimani, kunye neesupharintendenti (<i>amanqanaba 6-8</i>)	2	3	0	3	1	2	0	1	0	0	12
Abanezakhono ezingephi nobuchule bokuthatha izigqibo besebenzisa ingqiqo yabo (<i>amanqanaba 3-5</i>)		2	0	2		1	0	0	0	0	5
Abangenazakhono nabuchule bakuthatha izigqibo ezithe gca (<i>amanqanaba 1-2</i>)	2	2	0		1	3	0	0	0	0	8
Inani lilonke	5	9	0	7	2	7	0	6	0	0	36

IThebhile 4.6.3: Ukugaya abasebenzi, nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Amanqanaba omsebenzi	Amadoda				Amabhinqa				Ummi wamazwe angaphandle		Inani lilonke
	Aba-Ntsundu	Abe-Bala	Ama-Ndiya	Aba-Mhlophe	Aba-Ntsundu	Abe-Bala	Ama-Ndiya	Aba-Mhlophe	Indoda	Amabhinqa	
ULawulo oluPhezulu (amanqanaba 15-16)	0	0	0	0	0	0	0	0	0	0	0
ULawulo lwaBakhulu (amanqanaba 13-14)	0	1	0	0	0	0	0	0	0	0	1
Iingcali eziqeqeshiweyo nezizamava nolawulo oluphakathi (amanqanaba 9-12)	33	142	6	83	44	159	0	92	2	1	562
Abasebenzi abanezakhono zobugcisa nabaneziqinisekiso zemfundo, abaphathi abakudidi olusezantsi, iisuphavyiza, iiforimani, kunye neesupharintendenti (amanqanaba 6-8)	485	2 107	17	386	2 057	3 610	26	1 480	166	69	10 403
Abasebenzi abanezakhono ezingephi nokwenza izigqibo bekhokelwa yingqiqo yabo (amanqanaba 3-5)	354	759	11	139	824	2 707	19	570	249	114	5 746
Abangenazakhono nabuchule bakuthatha zigqibo ezithe gca (amanqanaba 1-2)	371	1 053	6	18	237	932		46	11		2 674
Inani lilonke	1 243	4 062	40	626	3 162	7 408	45	2 188	428	184	19 386
Abasebenzi bethutyana	0	0	0	0	0	0	0	0	0	0	0

IThebhile 4.6.4: Unyuselo-zikhundleni (kubandakanywa nendawo apho kutshintshwe khona isikali nenotshi yomvuzo), nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Amanqanaba omsebenzi	Amadoda				Amabhinqa				Ummi wamazwe angaphandle		Inani lilonke
	Aba-Ntsundu	Abe-Bala	Ama-Ndiya	Aba-Mhlophe	Aba-Ntsundu	AbeBala	Ama-Ndiya	Aba-Mhlophe	Indoda	Amabhinqa	
ULawulo oluPhezulu (amanqanaba 15-16)	0	1	0	1	0	1	0	0	0	0	3
ULawulo lwaBakhulu (amanqanaba 13-14)	5	14	1	10	6	4	1	1	0	0	42
Iingcali eziqeqeshiweyo nezizamava nolawulo oluphakathi (amanqanaba 9-12)	300	2 360	31	994	472	1 979	31	1 347	1	3	7 518
Abasebenzi abaneza-khono zobugcisa nabaneziqinisekiso zemfundo, abaphathi abakudidi olusezantsi, iisuphavyiza, iiforimani, kunye nee-supharintendenti (amanqanaba 6-8)	1 150	3 203	13	616	3 275	6 735	39	2 383	7	13	17 434
Abasebenzi abaneza-khono ezingephi no-kwenza izigqibo be-khokelwa yingqiqo ya-bo (amanqanaba 3-5)	168	742	0	70	359	1 331	4	277	1	4	2 956
Abangenazakhono nabuchule bakuthatha zigqibo ezithe gca (amanqanaba 1-2)	137	532	1	6	115	584	0	19	0	0	1 394
Inani lilonke	1 760	6 852	46	1 697	4 227	10 634	75	4 027	9	20	29 347
Abasebenzi bethutyana	0	0	0	0	0	0	0	0	0	0	0

IThebhile 4.6.5: Ukuphela komsebenzi, ukususela nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Amanqanaba omsebenzi	Amadoda				Amabhinqa				Ummi wamazwe angaphandle		Inani lilonke
	Aba Ntsundu	Abe-Bala	Ama-Ndiya	Aba-Mhlophe	Aba-Ntsundu	Abe-Bala	Ama-Ndiya	Aba-Mhlophe	Indoda	Amabhinqa	
ULawulo oluPhezulu (amanqanaba 15-16)	0	0	0	0	0	0	0	0	0	0	0
ULawulo lwaBakhulu (amanqanaba 13-14)	0	2	0	2	0	0	0	0	0	0	4
Iingcali eziqeqeshiweyo nezizamava nolawulo oluphakathi (amanqanaba 9-12)	36	238	10	129	1	57	218	2	152	1	844
Abasebenzi abanezakhono zobugcisa nabaneziqinisekiso zemfundo, abaphathi abakudidi olusezantsi, iisuphavyiza, iiforimani, kunye neesupharintendenti (amanqanaba 6-8)	537	2 206	13	380	0	2 082	3 749	32	1 499	175	10 673
Abasebenzi abanezakhono ezingephi nokwenza izigqibo bekhokelwa yingqiqo yabo (amanqanaba 3-5)	329	693	12	105	0	722	2 591	15	406	236	5 109
Abangenazakhono nabuchule bakuthatha izigqibo ezithe gca (amanqanaba 1-2)	344	1 003	6	15	0	236	874		44	7	2 529
Inani lilonke	1 246	4 142	41	631	1	3 097	7 432	49	2 101	419	19 159
Abasebenzi bethutyana	0	0	0	0	0	0	0	0	0	0	0

IThebhile 4.6.6: Inyathelo lezoluleko, ukususela nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Inyathelo lezoluleko	Indoda				Amabhinqa				Abemi bamazwe angaphandle		Itotali
	ABant-sundu	Abe-Bala	Ama-Ndiya	Aba-Mhlophe	Aba-Ntsundu	Abe-Bala	Ama-Ndiya	Aba-Mhlophe	Indoda	Amabhinqa	
Itotali	0	0	0	0	0	0	0	0	0	0	0

IThebhile 4.6.7: Ezophuhliso lwezakhono, ukususela nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Amanqanaba omsebenzi	Indoda				Amabhinqa				Itotali
	ABant-sundu	Abe-Bala	Ama-Ndiya	Aba-Mhlophe	Aba-Ntsundu	Abe-Bala	Ama-Ndiya	Aba-Mhlophe	
Abaqulunqi-mithetho, Amagosa aphezulu, nabaphathi	0	0	0	0	0	0	0	0	5 214
Abaqeqeshelwe umsebenzi	385	871	6	419	679	1 473	22	806	4 661
Oomabhalane	85	154	-	6	237	398	-	74	954
Imisebenzi yabanezakhono ezincinane	58	129	5	17	9	41	-	12	271
Itotali	1 039	2 725	31	801	1 439	3 570	53	1 442	11 100

Qaphela: Le ngxelo iqulunqwe ngokweemfuneko ze-ETDPSETA ne-PSETA, ezifuna ukuba kusetyenziswe iikhowudi evela kuxwebhu olubizwa "Organising Framework for Occupations", olungabandakanya manqanaba omsebenzi. Kunako kuphela kunyaka-mali 2011/2012 ukuba kufakelwe izilungiso ukubandakanya amanqanaba omsebenzi ngokunjalo.

4.7. Ukusayinwa kweemvumelwano zentsebenzo ngamalungu e-SMS

Ukusayinwa kweemvumelwano zeNtsebenzo ngamalungu e-SMS, ukususela kwi-30 Septemba 2010

Inqanaba le-SMS	Inani lezithuba ze-SMS ezixhaswa ngemali kwinqanaba ngalinye	Inani lamalungu e-SMS kwinqanaba ngalinye	Inani leemvumelwano zentsebenzo ezisayiniweyo kwinqanaba ngalinye	Imvumelwano zentsebenzo ezisayiniweyo njenge-% yamalungu e-SMS kwinqanaba ngalinye	Inani lee-SMS ezafumana iibhonasi zentsebenzo
UMlawuli-Jikelele/ INtloko yeSebe leMfundo	1	1	1	100%	0
Abakwinqanaba lomvuzo 16, kodwa bengezizo iiNtloko zeSebe leMfundo i-HOD	0	0	0	0	0
Abakwinqanaba lomvuzo 15	4	4	4	100%	0
Abakwinqanaba lomvuzo 14	9	9	9	100%	2
Abakwinqanaba lomvuzo 13	37	34	34	100%	8
Itotali	51	48	48	100%	10

IThebhile 4.7.2: Amanyathelo ezoluleko athathwe ngakuMalungu e-SMS ngokungazalisekisi iimvumelwano zentsebenzo nge-30 Septemba 2010

Isizathu sokungazalisekiswa kweemvumelwano zentsebenzo
Akukho bachaphazelekileyo (Bayi-100% abahambelene nomgaqo)

IThebhile 4.7.3: Izizathu zokungazalisekiswa kweemvumelwano zentsebenzo kuzo zonke ii-SMS nge-30 Septemba 2010

Amanyathelo ezoluleko athathwe ngakumalungu e-SMS ngokungazalisekiswa kweemvumelwano zentsebenzo
Akukho bachaphazelekileyo (Bayi-100% abahambelene nomgaqo)

4.8. Ukuzaliswa kwezithuba zengqesho zee-SMS

IThebhile 4.8.1: Ingcaciso ngezithuba zengqesho zeeSMS, nge-31 Matshi 2011

Amanqanaba e-SMS	Inani lezithuba zengqesho ze-SMS kwinqanaba ngalinye		Inani lezithuba zengqesho ze-SMS ezizalisiweyo kwinqanaba ngalinye	I-% yezithuba zengqesho ze-SMS ezizalisiweyo kwinqanaba ngalinye	Inani lezithuba zengqesho zee-SMS ezingenabantu	i-% yezithuba zengqesho zee-SMS ezingenabantu kwinqanaba ngalinye
	Ezixhaswa ngemali	Ezingaxhaswanga ngemali				
INtloko yeSebe leMfundo	1		1	100%	0	0.00%
Inqanaba lomvuzo 15	3	1	3	100%	0	0.00%
Inqanaba lomvuzo 14	8	1	9	113%	0	0.00%
Inqanaba 13	36	0	41	114%	0	0.00%
Itotali	48	2	54	113%	0	0.00%

IThebhile 4.8.2: Ingcaciso yezithuba zengqesho zee-SMS, nge-30 Septemba 2010

Inqanaba lee-SMS	Inani lezithuba zengqesho zee-SMS kwinqanaba ngalinye		Inani lezithuba zengqesho zee-SMS ezizalisiweyo	i-% yezithuba zengqesho zee-SMS ezizalisiweyo kwinqanaba ngalinye	Inani lezithuba zengqesho zee-SMS ezingenabantu kwinqanaba ngalinye	I-% yezithuba zengqesho zee-SMS ezingenabantu kwinqanaba ngalinye
	Ezixhaswe ngemali	Ezingaxhaswanga ngemali				
INTloko yeSebe leMfundo	1		1	100%	0	0.00%
Inqanaba lomvuzo 15	3	1	3	100%	0	0.00%
Inqanaba lomvuzo 14	8	1	9	100%	0	0.00%
Inqanaba lomvuzo 13	37	1	33	92%	5	13.51%
Itotali	49	3	46	96%	5	10.20%

IThebhile 4.8.3: Ukupapashwa nokuzaliswa kwezithuba zengqesho zee-SMS, ukususela kwi-31 Matshi 2011

Amanqanaba ee-SMS	Ukupapashwa	Ukuzaliswa kwezithuba zengqesho	
	Inani lezithuba zengqesho kwinqanaba ngalinye elipapashiweyo kwiinyanga eziyi-6 zingasenamntu	Inani lezithuba zengqesho kwinqanaba ngalinye ezizalisiweyo kwiinyanga eziyi-6 emva kokuba ziye azabi namntu	Inani lezithuba zengqesho kwinqanaba ngalinye ezingazaliswanga kwiinyanga eziyi-6 kodwa zazaliswa kwiinyanga eziyi-12
UMlawuli-Jikelele/ INTloko yeSebe leMfundo	0	0	0
Inqanaba lomvuzo 15	0	0	0
Inqanaba lomvuzo 14	0	0	0
Inqanaba lomvuzo 13	6	5	0
Itotali	6	5	0

Qaphela: Sisithuba sengqesho esinye esaye sapapashwa kwakhona

IThebhile 4.8.4: Izizathu zokungahambelani nokuzaliswa kwezithuba zengqesho ezingenamntu ezihlawulelwa imali zee-SMS – ezipapashwe zingadlulanga iinyanga eziyi-6 zaze zazaliswa zingadlulanga iinyanga eziyi-12 emva kokuba ziye azabi namntu

Inqanaba le-SMS	Izizathu zokungahambelani nomgaqo
UMlawuli-Jikelele/ INTloko yeSebe leMfundo	
Inqanaba lomvuzo 15	
Inqanaba lomvuzo 14	
Inqanaba lomvuzo 13	

IThebhile 4.8.5: Amanyathelo ezoluleko athathiweyo ngokungahambelani nemiqathango yexesha emiselweyo yokuzaliswa kwezithuba zengqesho zee-SMS zingadlulanga iinyanga eziyi-12

Abangachaphazelekanga

4.9. AmaBhaso okuWonga iNtsebenzo

Ukukhuthaza intsebenzo esemgangathweni, isebe lemfundo linikeze ngala mabhaso alandelayo abelwe abasebenzi ngentsebenzo yabo kwithuba lika-2009/10, kodwa zahlawulwa kunyaka-mali ka-2010/11. Le ngcaciso inikiwe ngokohlanga, isini, nokhubazeko (iThebhile 5.9.1), amacandelo omvuzo (iThebhile 5.9.2) kunye nemisebenzi ebalulekileyo (iThebhile 5.9.3).

IThebhile 4.9.1: Amabhaso okuwonga intsebenzo ngokohlanga, isini, kunye nokhubazeko, nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

		Iprofayili yabaxhamlayo			Indleko (R'000)	
Iqela labasebenzi	Uhlanga nesini	Inani labaxhamlayo	Inani lilonke labasebenzi kwiqela	I-% yetotali kwiqela	Indleko (R'000)	I-avareji yendleko kumsebenzi ngamnye
Abenkonzo karhulumente	ABantsundu	76	1 687	4.51%	319,931	4,209
	Amadoda	35	811	4.32%	135,717	3,877
	Amabhinqa	41	876	4.68%	184,213	4,493
	AbeBala	694	6 193	11.21%	3,469,011	4,998
	Amadoda	268	2664	10.06%	1,379,733	5,148
	Amabhinqa	426	3529	12.07%	2,089,278	4,904
	AmaNdiya	3	28	10.71%	41,711	13,903
	Amadoda	0	12	0.00%	0.00	0.00
	Amabhinqa	3	16	18.75%	41,711	13,903
	AbaMhlophe	215	920	23.37%	1,541,392	7,169
	Amadoda	38	194	19.59%	365,864	9,628
	Amabhinqa	177	726	24.38%	1,175,528	6,641
	Abakhubazekileyo	2	23	8.70%	9,306	4,653
	ITotali	990	8 851	11.19%	5,381,354	5,435

Qaphela: Ootitshala abafumani mabhaso okuwonga intsebenzo.

IThebhile 4.9.2: Amabhaso okuwonga intsebenzo ngokwamacandelo omvuzo anganeno kwiNkonzo yaBaphathi aBakhulu (Senior Management Service), ukususela nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Amacandelo omvuzo	Iprofayili yabaxhamlayo			Indleko (R'000)		
	Inani labaxhamlayo = A	Inani lilonke labaqeshwa kwiqela = B	I-% yetotali kwiqela = C	Indleko (R'000) = D	I-avareji yendleko kumsebenzi ngamnye = E	Indleko iyonke njenge-% yenkcitho emalunga nabasebenzi iyonke
Abanezakhono ezise-zantsi (amanqanaba 1-2)	173	3 232	5%	448,549	2,592	0.16%
Abanezakhono (amanqanaba 3-5)	292	3 907	7%	1,001,586	3,430	0.16%
Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	467	1 427	33%	2,963,904	6,346	0.06%
Abanezakhono eziphezulu zokusiphavayiza (amanqanaba 9-12)	49	233	21%	695,666	14,197	0.02%
Itotali	981	8 799	11%	5,109,707	5,208	0.06%

Qaphela: Ootitshala abafumani mabhaso okuwonga intsebenzo.

IThebhile 4.9.3: Izibonelelo ezinxulumene nentsebenzo (ibhonasi eyimali), ngokwecandelo lomvuzo, lweNkonzo yaBaphathi aBakhulu, ukususela kwi-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Icandelo lomvuzo	Iprofayili yabazuzayo			Indleko (R'000)		
	Inani labaxhamlayo = A	Inani lilonke labasebenzi kwiqela = B	I- % yenani lonke kwicandelo = C	Indleko (R'000) = D	I-avareji yendleko kumsebenzi ngamnye = E	Indleko iyonke njenge-% yenkcitho iyonke emalunga nabasebenzi
ICandelo A (Inqanaba lomvuzo 13)	8	37	22%	239,533.74	29,941.72	0.58%
ICandelo B (Inqanaba lomvuzo 14)	2	9	22%	32,112.60	16,056.30	0.08%
ICandelo C (Inqanaba lomvuzo 15)	0	4	0%	0.00	0.00	0.00
ICandelo D (Inqanaba lomvuzo 16)	0	1	0%	0.00	0.00	0.00
Itotali	10	51	20%	271,646.34	27,164.63	0.66%

Qaphela: Ootitshala abafumani zibonelelo zentsebenzo.

4.10. Abasebenzi bamazwe angaphandle

Ezi thebhile zingezantsi zishwankathela ukuqeshwa kwabasebenzi bamazwe angaphandle kweli sebe ngokwamacandelo omvuzo nangokomsebenzi obalulekileyo. Ezi thebhile zishwankathela iinguqu kwinani lilonke labasebenzi bamazwe angaphandle kwicandelo lomvuzo ngalinye nangokomsebenzi obalulekileyo ngamnye.

IThebhile 4.10.1: Abasebenzi bamazwe ngamazwe angaphandle ngokwamacandelo omvuzo: ukususela nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Iqela labasebenzi	Icandelo lomvuzo	1 Apreli 2010		31 Matshi 2011		Inguqu	
		Inani	I-% yenani lilonke	Inani	I-% yenani lilonke	Inani	I-% yenani lilonke
Abasebenzi bonke	Abanezakhono ezisezantsi (amanqanaba 1-2)	1	1%	3	2%	2	17%
	Abanezakhono (amanqanaba 3-5)	90	47%	75	42%	-15	-125%
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	94	49%	94	52%	0	0%
	Abanezakhono eziphezulu zokubeka esweni (amanqanaba 9-12) supervision (amanqanaba 9-12)	7	4%	8	4%	1	8%
	ULawulo oluPhezulu (amanqanaba 13-16)	0	0%	0	0%	0	0%
	Itotali	192	100%	180	100%	-12	-100%

IThebhile 4.10.2: Abasebenzi bamazwe angaphandle ngokwamacandelo abalulekileyo, ukususela nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Umsebenzi obalulekileyo	1 Apreli 2010		31 Matshi 2011		Inguqu	
	Inani	I-% yenani lilonke	Inani	I-% yenani lilonke	Inani	I-% yenani lilonke
Abasebenzi be-ofisi bezolawulo	6	3%	9	5%	3	25%
Imisebenzi yabanezakhono ezisezantsi	3	2%	3	2%	0	0%
Abaqeqeshelwe umsebenzi nabaphathi	183	95%	168	93%	-15	-125%
Itotali	192	100%	180	168	-12	-100%

4.11 Ukusetyenziswa kwekhefu kwithuba elisusela kwi-1 Januwari 2010 ukuya kwi-31 Disemba 2010

IKomishoni yaBasebenzi Benkonzo kaRhulumente (*Public Service Commission*) yaqaphela imfuno yokuba ibeke esweni ikhefu lokugula kubasebenzi benkonzo karhulumente. Ezi thebhile zilandelayo zibonelela ngokusetyenziswa kwekhefu lokugula (iThebhile 5.11.1) nekhefu lokhubazeko (*disability leave*) (iThebhile 5.11.2). Kuzo zombini ezi meko, iindleko eziqikelelelwayo zekhefu nazo zibonelelwe.

IThebhile 4.11.1: Ikhefu lokugula, ukususela kwi-1 Januwari 2010 ukuya kwi-31 Disemba 2010

Iqela labasebenzi	Icandelo lomvuzo	Iintsuku zizonke	Iintsuku ezikhathiswa liphepha likagqirha	I-% yeentsuku ezikhathiswa liphepha likagqirha	Inani labasebenzi abasebenzisa ikhefu lokugula	Inani labasebenzi nge-31 Disemba 2010	I-% yenani lilonke labasebenzi abasebenzisa ikhefu lokugula	I-avareji yeentsuku ngomsebenzi (ogulayo) ngamnye	I-avareji yeentsuku kubo (bonke) abaqeshwa	Iindleko eqikelelwayo (R'000) kwiintsuku eziyi-261
Abasebenzi bonke	Abanezakhono ezisezantsi (amanqanaba 1-2)	17 168	14 477	84%	1 998	3 242	8%	9	5	R 3,757
	Abanezakhono (amanqanaba 3-5)	26 832	21 874	82%	3 170	5 110	12%	8	5	R 8,941
	Abanezakhono eziphezulu zeziveliso (amanqanaba 6-8)	142 706	111 500	78%	16 755	24 913	63%	9	6	R 93,317
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	37 470	30 388	81%	4 493	7 752	17%	8	5	R 37,885
	Ulawulo lwabakhulu (amanqanaba 13-16)	155	119	77%	32	49	0%	5	3	R 262
	Itotali	224 331	178 358	80%	26 448	41 066	100%	8	5	R 144,589
Ootishala	Abanezakhono ezisezantsi (amanqanaba 1-2)	0	0	0%	0	0	0%	0	0	0
	Abanezakhono (amanqanaba 3-5)	3 857	2 789	72%	616	1 244	3%	6	3	R 1,458
	Abanezakhono eziphezulu zeziveliso (amanqanaba 6-8)	132 012	102 865	78%	15 708	23 536	76%	8	6	R 87,295
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	36 286	29 446	81%	4 341	7 514	21%	8	5	R 36,641
	Itotali	172 155	135 100	78%	20 665	32 294	100%	8	5	R 124,990
Abenkonzo karhulumente	Abanezakhono ezisezantsi (amanqanaba 1-2)	17 168	14 477	84%	1 998	3 242	35%	9	5	R 3,757
	Abanezakhono (amanqanaba 3-5)	22 975	19 085	83%	2 554	3 866	44%	9	6	R 7,407
	Abanezakhono eziphezulu zeziveliso (amanqanaba 6-8)	10 694	8 635	81%	1 047	1 377	18%	10	8	R 5,812
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	1 184	942	80%	152	238	3%	8	5	R 1,241
	Ulawulo lwabakhulu (amanqanaba 13-16)	155	119	77%	32	49	1%	5	3	R 262
	Itotali	52 176	43 258	83%	5 783	8 772	100%	9	6	R 18,434

IThebhile 4.11.2: Ikhefu labakhubazekileyo (elethutyana nelisisigxina), ukususela nge-1 Januwari 2010 ukuya kwi-31 Disemba 2010

Iqela	Icandelo lomvuzo	Inani lilonke	Iintsuku ezihamba nephepha likagqirha	I-% yeentsuku ehamba nephepha likagqirha	Inani of labasebenzi abasebenzisa ikhefu lokugula	I-% yenani lilonke labasebenzin abasebenzi ikhefu	I-avareji yeentsuku kumsebenzi ngamnye (ogulayo)	I-avareji yeentsuku zabo (bonke) abasebenzi ngabanye	Indleko eqikelelwayo (R'000) kwintu eziyi-261
Abasebenzi bonke	Abanezakhono ezise-zantsi (ama nqanaba 1-2)	2 144	2 142	100%	39	6%	55	1	R 476
	Abanezakhono (amanqanaba 3-5)	2 973	2 972	100%	63	10%	47	1	R 971
	Abanesakhono esiphezulu sesiveliso (amanqanaba 6-8)	16 889	16 704	99%	375	62%	45	1	R 11,225
	Abanesakhono esiphezulu soku-suphavayiza (amanqanaba 9-12)	6 189	6 185	100%	125	21%	50	1	R 6,085
	Abaphathi abakhulu (amanqanaba 13-16)	0	0	0%	0	0%	0	0	R 0
	Itotali	28 195	28 003	99%	602	100%	47	1	R 18,798
Oofitshala	Abanezakhono ezise-zantsi (ama nqanaba 1-2)	0	0	0%	0	0%	0	0	R 0
	Abanezakhono (amanqanaba 3-5)	229	229	100%	5	1%	46	0	R 93
	Abanesakhono esiphezu-lu sesiveliso (amanqanaba 6-8)	15 783	15 598	99%	348	73%	45	1	R 10,671
	Abanesakhono esiphezulu soku-suphavayiza (amanqanaba 9-12)	6 082	6 078	100%	122	26%	50	1	R 5,961
	Abaphathi abakhulu (amanqanaba 13-16)	0	0	0%	0	0%	0	0	R 0
	Itotali	22 094	21 905	99%	475	100%	47	1	R 16,599
Abenkonzokarhulumente	Abanezakhono ezisezantsi (ama nqanaba 1-2)	2 144	2 142	100%	39	31%	55	1	R 476
	Abanezakhono (amanqanaba 3-5)	2 744	2 743	100%	58	46%	47	1	R 878
	Abanesakhono esiphezulu sesiveliso (amanqanaba 6-8)	1 106	1 106	100%	27	21%	41	1	R 572
	Abanesakhono esiphezulu soku-suphavayiza (amanqanaba 9-12)	107	107	100%	3	2%	36	0	R 119
	Abaphathi abakhulu (amanqanaba 13-16)	0	0	0%	0	0%	0	0	R 0
	Itotali	6 101	6 098	100%	127	100%	48	1	R 2,138

IThebhile 4.11.3: Ikhefu lonyaka, ukususela kwi-1 Januwari 2010 ukuya kwi- 31 Disemba 2010

Iqela	Icandelo lomvuzo	Inani lonke leentsuku ezithathiweyo	I-avareji yenani leentsuku ezithathiweyo ngumsebenzi ngamnye	Inani labasebenzi abaye bathatha ikhefu lonyaka
Abasebenzi bonke	Abanezakhono ezisezantsi (amanqanaba 1-2)	22 911	11	2 050
	Abanezakhono (amanqanaba (3-5)	32 126	12	2 711
	Abanesakhono esiphezulu sesiveliso (amanqanaba 6-8)	29 479	6	4 897
	Abanesakhono esiphezulu sokusuphavayiza (amanqanaba 9-12)	26 403	9	3 015
	Abaphathi abakhulu (amanqanaba 13-16)	1 138	21	53
	Itotali	112 057	9	12 726
Oofitshala	Abanezakhono ezisezantsi (ama nqanaba 1-2)	0	0	0
	Abanezakhono (amanqanaba (3-5)	96	3	30
	Abanesakhono esiphezulu sesiveliso (amanqanaba 6-8)	10 664	3	3 733
	Abanesakhono esiphezulu sokusuphavayiza (amanqanaba 9-12)	22 256	8	2 775
	Abaphathi abakhulu (amanqanaba 13-16)	0	0	0
	Itotali	33 016	5	6 538

ejeli	Icandelo lomvuzo	Inani lonke leentsuku ezithathiweyo	I-avareji yenani leentsuku ezithathiweyo ngumsebenzi ngamnye	Inani labasebenzi abaye bathatha ikhefu lonyaka
Abenkonzo karhulumente	Abanezakhono ezisezantsi (ama nqanaba 1-2)	22 911	11	2 050
	Abanezakhono (amanqanaba (3-5)	32 030	12	2 681
	Abanesakhono esiphezulu sesiveliso (amanqanaba 6-8)	18 815	16	1 164
	Abanesakhono esiphezulu sokusuphavyiza (amanqanaba 9-12)	4 147	17	240
	Abaphathi abakhulu (amanqanaba 13-16)	1 138	21	53
	Itotali	79 041	13	6 188

IThebhile 4.11.4: Ikhefu elihlawulelwayo (*capped leave*), ukususela nge-1 Januwari 2010 ukuya kwi-31 Disemba 2011

Iqela	Icandelo lomvuzo	Inani lilonke leentsuku zekhefu elihlawulelwayo	I-avareji yenani leentsuku ezithathwe ngumsebenzi ngamnye	I-avareji yekhefu elihlawulelwayo ngomsebenzi ngamnye nge-2010/12/31	Inani labasebenzi nge- 2010/12/31	Inani lilonke lekhefu elihlawulelwayo ebelifumaneka nge-2010/12/31
Abasebenzi bonke	Abanezakhono ezisezantsi (ama nqanaba 1-2)	1 907	0.59	14	3 242	44 075
	Abanezakhono (amanqanaba 3-5)	9 561	1.87	24	5 110	120 542
	Abanesakhono esiphezulu sesiveliso (amanqanaba 6-8)	28 017	1.12	24	24 913	609 921
	Abanesakhono esiphezulu soku-suphavyiza (amanqanaba 9-12)	26 407	3.41	65	7 752	504 576
	Abaphathi abakhulu (amanqanaba 13-16)	221	4.51	75	49	3 683
	Itotali	66 113	1.61	31	41 066	1 282 797
Ootitshala	Abanezakhono ezisezantsi (ama nqanaba 1-2)	0	0.00	0	0	0
	Abanezakhono (amanqanaba 3-5)	486	0.39	5	1 244	5 658
	Abanesakhono esiphezulu sesiveliso (amanqanaba 6-8)	25 211	1.07	23	23 536	545 770
	Abanesakhono esiphezulu soku-suphavyiza (amanqanaba 9-12)	25 902	3.45	66	7 514	497 483
	Abaphathi abakhulu (amanqanaba 13-16)	51 599	1.60	32	32 294	1 048 911
	Itotali	51 599	1.60	32	32 294	1 048 911
Abenkonzo zikarhulumente	Abanezakhono ezisezantsi (ama nqanaba 1-2)	1 907	0.59	14	3 242	44 075
	Abanezakhono (amanqanaba 3-5)	9 075	2.35	30	3 866	114 883
	Abanesakhono esiphezulu sesiveliso (amanqanaba 6-8)	2 806	2.04	47	1 377	64 151
	Abanesakhono esiphezulu soku-suphavyiza (amanqanaba 9-12)	505	2.12	30	238	7 093
	Abaphathi abakhulu (amanqanaba 13-16)	221	4.51	75	49	3 683
	Itotali	14 514	1.65	27	8 772	233 885

IThebhile 4.11.5: lintlawulo zekhefu, ukususela kwi-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Isizathu	Isixa sisonke (R'000)	Inani labasebenzi	I-avareji yentlawulo kumsebenzi ngamnye
Intlawulo zekhefu ngo-2010/2011 ngenxa yekhefu elingasetyenziswanga kumjikelo odlulileyo	0	0	0
Intlawulo zekhefu elihlawulwayo ekuphelisweni kwenkonzo ngo-2010/2011	24 646	441	55 888
Intlawulo zekhefu elihlawulwayo ekuphelisweni kwenkonzo ngo-2010/2011	0	0	0
Ukutshintshelwa kwekhefu kwintlawulo yemali ngo-2010/2011	9 459	1 118	8 461
Itotali	34 105	1 559	21 876

4.12. IiProgram zeHIV/AIDS noPhuculo lwezeMpilo:

IThebhile 4.12.1: Amanyathelo athathiweyo ukunciphisa ingozi yokonzakala emsebenzini (occupational exposure), nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Iiyunithi/iikhathegori zabasebenzi abaqapheleka njengabasengozini enkulu yokusuleleka yiHIV nezifo ezinxulumene nayo (ukuba zikho)	Amanyathelo abalulekileyo athathiweyo ukunciphisa ingozi
OoTitshala naBasebenzi aBancedisayo (oonesi bezikolo, abasebenzi abacocayo, ootitshala abaselaboratri, iinjini kunye noomabhalane bezikolo)	Ibrosha engeenkqubo emazilandelwe malunga nobungozi bokusuleleka kwabasebenzi zizifo emsebenzini

IThebhile 4.12.2: linkcukacha zoPhuculo lwezeMpilo neeProgram zeHIV/AIDS, ukususela nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Umbuzo	Ewe	Hayi	Nika linkcukacha ukuba impendulo ngu-ewe
1. Ngaba isebe lemfundo linegosa le-SMS elalathelwe ukuphumeza imimiselo ebhalwe kwiCandelo VI E leSahluko 1 seMimiselo yaBasebenzi Benkonzo kaRhulumente, ngo-2001? Ukuba kunjalo, nika igama nesikhundla salo.	X		Mnu M Cronje Umlawuli: Umlawuli wezoLawulo lwaBasebenzi
2. Ngaba isebe lemfundo lineyunithi okanye lalathe abasebenzi abathile ukuba bakhuthaze ezempilo nempilo qete yabasebenzi bakho? Ukuba kunjalo, nika inani labasebenzi ababandakanyekayo kulo msebenzi kunye nebhajethi yonyaka ekhoyo ngenjongo yalo msebenzi.	X		ISebe iWCED ligxila kwiProgram yeZakhono zoBomi zeHIV/AIDS (<i>Life Skills Orientation Programme</i>) (LSOP) neHIV neAIDS eMsebenzini (<i>HIV and AIDS in the Workplace</i>) (HWP). Ezi program zimbini ziyancedisana ngokubhekiselele kuqeqesho nenkxaso (<i>advocacy</i>). Abasebenzi ababini bakwaNdlunkulu bagxila kuLawulo lweMpilo neMpilo Qete yaBasebenzi (EHWP) ezihlawulelwayo kwibhajethi ka-R1 258 360
3. Ngaba isebe lemfundo liqalise iProgram yoNcedo okanye eyokuKhuthaza iMpilo kuBasebenzi bakho? Ukuba kunjalo, bhala phantsi iingongoma eziqaphelekayo/iinkonzo zale program.	X		IProgram yoLawulo lwezeMpilo neMpilo Qete egxila, phakathi kwezinye izinto, kwiHIV neAIDS, uxinzelelo (<i>stress</i>), udandatheko, ulawulo lwezemali, ezobudlelane, ezomthetho, imicimbi yeentsapho, ukusetyenziswa gwenxa kweziyobisi notywala kunye nokucebisa abasengozini (<i>trauma debriefing</i>). Ezi nkonzo kubonelelwa ngazo ngababoneleli benkonzo babucala ukuqinisekisa ukugcinwa koku kuyimfihlo. Le program ikwaqwalasela nemiba yentlalo-ntle yabasebenzi ngokuqatshelwa kweeNtsuku zeMpilo neMpilo Qete yaBasebenzi. Injongo yezi ntsuku kukukhuthaza indlela yokuphila esempilweni nokwazisa ngeenkonzo elibonelela ngaso iSebe iWCED kubasebenzi balo. Ngaphezulu, iiNtsuku zokuKhuthaza ezeMpilo ziqhubeka ngokweentsuku eziqwalaselwe kwiKhalenda yeMpilo yeSebe lezeMpilo.

Umbuzo	Ewe	Hayi	Nika linkcukacha ukuba impendulo ngu-ewe
4. Ngaba isebe lemfundo liqalise (a) iKomiti (iikomiti) njengoko kubhaliweyo kwiSiqendu VI E.5 (e) seSahluko 1 seMimiselo yeNkonzo kaRhulumente, ngo-2001? Ukuba kunjalo, uyacelwa unike amagama amalungu ekomiti nawomthathi-nxaxheba (nowabathathi-nxaxheba) abamele wona (bona).	X		UMlawuli we-HRM, uSekela Mlawuli we-HR, uMququzeleli weHIV, abameli abavela kumaCandelo, abameli abavela kumaqela abasebenzi achaphazelekayo. Kusacetywa iKomiti yeeNgcebiso entsha eza kujongana ngokupheleleyo neProgram yeMpilo Qete neNtlalo-ntle yaBasebenzi (<i>new Advisory Committee for the comprehensive Employee Health and Wellness Programme</i>).
5. Ngaba isebe lemfundo liyihlaziye imigaqo-nkqubo neenkqubo zalo zengqesho kwaneendlela zokusebenza ukuqinisekisa ukuba ezi zinto azicaluli ngokunomkhethe abasebenzi ngenxa yemeko yabo yokuba neHIV? Ukuba kunjalo, dwelisa imigaqo-nkqubo yengqesho/yeenkqubo ezihlaziyiweyo.	X		ISebe iWCED lamisela (<i>adopted</i>) owalo uMgaqo-nkqubo weHIV neAIDS eMsebenzini, ngokomGaqo-sikhokelo esibonelelwe nguRhulumente wePhondo.
6. Ngaba isebe lemfundo liqalise imimiselo yokukhusela abasebenzi abaneHIV okanye abo babonwa njengabaneHIV ukuze bangacalulwa? Ukuba kunjalo, dwelisa iingongoma ezibalulekileyo zale mimiselo.	X		Kuqhutywa amaphulo okukhuthaza ulwazi kwiimeko ekufuneka iHIV neAIDS ijongwe ngayo, namalunga nelungelo lokugcina ingcaciso iyimfihlo, ukuchaza elubala, iVCT njl. njl. UMgaqo-nkqubo weHIV neAIDS weSebe iWCED uhambisa lo myalezo kwaye iifom zesicelo zikwayinxalenye yomsebenzi oluxanduva lomphathi wecandelo ekufuneka ewuqwalasele.
7. Ngaba isebe lemfundo likhuthaza abaqeshwa balo ukuba bafumane iNgcebiso nokuXilonga iGazi ngokuZithandela? Ukuba kunjalo, dwelisa iziphumo oye wazifumana.	x		Iintsuku zamaphulo eVCT neSpot Talks zikwabonelela kwakhona abasebenzi ngeenkqubo nemigaqo yeVCT.
8. Ngaba isebe lemfundo liqulunqe imimiselo/ izalathisi ukubeka esweni nokuvavanya amandla eprogram yalo yokukhuthaza ezempilo? Ukuba kunjalo, dwelisa amanyathelo/iindlela.	X		Iingxelo zenyanga ezivela kubaboneleli-nkonzo abahlukeneyo, ezibonakalisa ukusetyenziswa kweenkonzo.

Qaphela: I-Provincial Employee Aids Programme enxibelelene ngokupheleleyo neSebe iWCED isinika ingcaciso ngezi ngongoma/nkonzo zilandelayo ziphambili:

1. Imfundo nokufumana ulwazi emsebenzini
2. Ukuqhutywa kwe-odithi yeHIV/AIDS emsebenzini ukuqaphela iimfuno zamaseko, umz. likhithi zoNcedo lokuQala, njl. njl.
3. Iiprogram zothintelo, umz. ukuhanjiswa kweekhondom
4. Ukukhuthaza amanyathelo othintelo ezwe liphela, umz. amanyathelo okhuseleko aya kuqatshelwa xa kuphethwe igazi neencindi zomzimba zabantu abenzakeleyo
5. IiNgcebiso noXilongo lweGazi ngokuZithandela
6. Khuthaza ukunikwa kwenkxaso kubasebenzi abosuleleke yiHIV/AIDS

DPSA: UMgaqo-sikhokelo oCwangcisiweyo wezeMpilo neMpilo qete yaBasebenzi (*Employee Health and Wellness Strategic Framework*) ugxininisa ukulandelwa mbo koLawulo lweHIV/AIDS neTB, njengomsebenzi ongundoqo we-EH&W kwindawo yomsebenzi leyo ifanele ukuthomalalisa amandla eHIV neAIDS nokudala imeko yentlalo ekhuthaza ukuNonophela, ukuNyanga nokuNika iNkxaso; ukuqalisa iprogram yeMpilo Qete kuBasebenzi noSuku lweMpilo Qete ukwenzela abasuleleke yiHIV kunye nomsebenzi woluntu oye wachaphazeleka; ukuqalisa iprogram yokufundisana koontanga yabaqeshwa beSebe iWCED kuthagethwe iindlela zokuziphatha okuyingozi. Uphawula ukuba uncedo lwezonyango lokunyangwa nokunonophela abaqeshwa abaphila neHIV/AIDS kubonelelwe ngalo nguGEMS

4.13. Ezobudlelane phakathi komqeshi nomqeshwa

Ezi mvumelwano phakathi komqeshi nemibutho yabasebenzi kwangenwa kuzo lisebe.

lingxoxo zoluleko – 2010/11	Azikho
limvumelwano phakathi komqeshi nomqeshwa	Azikho

Le thebhile ilandelayo ishwankathela isiphumo seengxoxo zoluleko ezaqhutywa apha ngaphakathi kwisebe lemfundo kulo nyaka uphantsi koqwalaselo.

IThebhile 4.13.2: lintlobo zokuziphatha gwenxa ekuxoxwe ngazo kwiingxoxo zoluleko, nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Uhlobo lokuziphatha gwenxa	Inani	I-% yenani lilonke
Ubusela, ukunyoba, ubuqhophololo okanye isenzo senkohlakalo esiphathelele kwiimviwo	11	4.51
Ukuxhaphaza umfundi ngokwesondo	10	4.10
Ukuxhaphaza omnye umsebenzi ngokwesondo	0	0.00
Ubudlelane ngezesondo nomfundi kwisikolo esinye	2	0.82
Ukubetha omnye umntwana wesikolo okanye umfundi ngeenjongo zokwenzakalisa	0	0.00
Ukubetha omnye umsebenzi ngeenjongo zokwenzakalisa	0	0.00
Ukuphatha into engekho semthethweni, enxilisayo okanye edodobalisa ingqondo	0	0.00
Ukungathobeli okanye ukwaphula umthetho okanye nawuphi na ongomnye umgqaliselo, ummiselo okanye umsebenzi oyimfanelo ejongene nawe ngokwasemthethweni	1	0.41
Ukulawula gwenxa ngeenjongo okanye ngokuswela inkathalo iimali zikaRhulumente	13	5.33
Ukusebenzisa gwenxa ipropathi karhulumente	0	0.00
Ukudlela indlala okungafanelekanga kulawulo, kwindlela yokuziphatha okanye ekusebenzeni ngobuchule kweSebe leMfundo	8	3.28
Usebenzisa gwenxa isikhundla sakhe kwiSebe leMfundo iDoE ukunyusa okanye ukudlela indlala okuyimfuno yakhe nawuphi na omnye umntu	0	0.00
Ukwamkela ingqesho yesibini kunye/okanye umvuzo ngaphandle kwemvume ebhaliweyo evela kuMqeshi	0	0.00
Ukungaphumeleli ukuthobela umyalelo osemthethweni kunye/okanye nomyalelo wesiqhelo	12	4.92
Ukungabikho emsebenzini	15	6.15
Ukucalula	0	0.00
Umsebenzi ombi, izizathu ezingabangelwa bubuqhithala bokwenza umsebenzi	2	0.82
Ngexa usemsebenzini, uphantsi kweempembelelo okanye usebenzisa iziyobisi emsebenzini	3	1.23
Lo gama usemsebenzini, uziphatha ngendlela engafanelekanga, elihlazo okanye engamkelekanga emsebenzini	26	10.66
Ukubetha, okanye ilinge lokwenjenjalo okanye izoyikiso zokubetha	88	36.07
Ukwenziwa ixhoba kunye / okanye ukoyikiswa	0	0.00
Ukunika iingcaciso ezingeyonyaniso okanye ubungqina ekwenzeni imisebenzi, kunye / okanye ukuguqula ingcaciso ekwiirekhodi ibe yephosisayo	4	1.64
Iintshukumo zoqhankqalazo ezingekho semthethweni	0	0.00
Ukophula umthetho wemveli okanye woburhulumente (ubusela, urhwaphilizo nenkohlakalo)	11	4.51
Ukungathembeki	4	1.64
Ukunyamalala emsebenzini	33	13.58
Itotali	243	100%

IThebhile 4.13.3: Ukuziphatha gwenxa: Iziphumo zeengxoxo zezoluleko ezagqityiweyo, ukususela nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Iziphumo zeengxoxo zezoluleko	Inani	I-% yenani lilonke
Ululeko ngokucetyiswa	4	1.05
Isilumkiso somlomo	0	0.00
Isilumkiso esibhaliweyo	5	1.31
Isilumkiso esibhaliweyo sokugqibela	137	35.86
Ukunqunyanyiswa emsebenzini ngaphandle komvuzo	31	8.12
Isohlwayo esiyintlawulo	95	24.87
Ukuhliselwa	0	0.00
Ukugxothwa	71	18.63
Ukufunyaniswa ungenatyala	10	2.62
Ityala lirhoxisiwe	28	7.33
Itotali	381	100%

IThebhile 4.13.4: Izikhalazo ezifakiweyo, ukususela nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Izikhalazo ezifakiweyo	Inani	I-% yenani lilonke
Inani lezikhalazo ezisonjululweyo	484	71.28
Inani lezikhalazo ezingasonjululwanga	195	28.72
Inani lilonke lezikhalazo ezifakiweyo	679	100%

IThebhile 4.13.5: Iimbambano ezifakwe kumabhunga, ukususela kwi-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Iimbambano ezifakwe kumaBhunga	Inani	I-% yeTotali
Inani leembambano ezimanyelweyo	32	23.70
Inani leembambano ezichithiweyo	103	76.30
Inani lilonke leembambano ezifakiweyo	135	100%

La ngamabhunga i-General Public Service Sectoral Bargaining Council okanye i-Education Labour Relations Council.

IThebhile 4.13.6: Iintshukumo zoqhankqalazo, ukususela nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Iintshukumo zoqhankqalazo	Inani
Inani lilonke leentsuku zomsebenzi zabantu ekuphulukwene nazo	23 787
Itotali yeendleko (R'000) yeentsuku zokusebenza ekuphulukwene nazo	R11,436,686.34
Isixa (R'000) esifunyeke ngenxa yomqathango othi, wangasebenzi wangahlawulwa	R11,436,686.34

IThebhile 4.13.7: Ukunqunyanyiswa okulinyathelo lokuthintela, ukususela kwi-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Ukunqunyanyiswa okulinyathelo lokuthintela	Inani
Inani labasebenzi barhulumente abanqunyanyisiweyo:	5
Inani lootitshala abanqunyanyisiweyo:	33
Inani labasebenzi bakarhulumente abanqunyanyisiweyo iintsuku ezigqithileyo kwi-30	3
Inani lootitshala abanqunyanyisiweyo iintsuku ezigqithileyo kwi-90	18
Inani leentsuku eliyi-avareji yabanqunyanyisiweyo: Abasebenzi bakarhulumente	41.4
Inani leentsuku eliyi-avareji yabanqunyanyisiweyo: Ootitshala	117.75
Iindleko zonqunyanyiso eziyimali (R'000)	R2,442,714.76

4.14. Uphuhliso lwezakhono

Eli candelo likhankanya iinzame zesebe lemfundo ngokumalunga nophuhliso lwezakhono. Iithebhile zibonakalisa iimfuno zoqeqesho ukususela ekuqaleni kwethuba eliphantsi kwengqwalaselo, kunye nethuba lofumana uqeqesho ekubonelelwa ngalo.

IThebhile 4.14.1: Iimfuno zoqeqesho eziqatshelweyo, ukususela nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Amacandelo omsebenzi	Isini	Inani labasebenzi nge-1 Apreli 2010	Iimfuno zoqeqesho eziqatshelwe ekuqaleni kwethuba lokunika ingxelo			
			Iinkqubo zoqhelaniso-msebenzi	IiProgram zeZakhono nezinye iikhosi ezimfutshane	Ezinye iindidi zoqeqesho	Itotali
Abaqulunqi-mithetho, amagosa aphezulu nabaphathi	Amabhinqa	15	0	1 982	0	1 982
	Amadoda	32	0	2 492	0	2 492
Abaqeqeshelwe umsebenzi	Amabhinqa	20 863	0	6 366	0	6 366
	Amadoda	10 871	0	3 673	0	3 673
Oomabhalane	Amabhinqa	1780	0	729	0	729
	Amadoda	297	0	266	0	266
Abemisebenzi elula	Amabhinqa	1 927	0	227	0	227
	Amadoda	2 168	0	467	0	467
Itotali engaphelelanga	Amabhinqa	24 585	0	9 304	0	9 304
	Amadoda	13 368	0	6 898	0	6 898
Itotali		37 953	0	16 202	0	16 202
Abasebenzi abanokhubazeko	Amabhinqa			3		3
	Amadoda			3		3

IThebhile 4.14.2: Uqeqesho ekubonelelwe ngalo, ukususela kwi-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Amacandelo omsebenzi	Isini	Inani labasebenzi nge-1 Apreli 2010	Iimfuno zoqeqesho eziqatshelwe ekuqaleni kwethuba lokunika ingxelo			
			Iinkqubo zoqhelaniso-msebenzi	IiProgram zeZakhono nezinye iikhosi ezimfutshane	Ezinye iindidi zoqeqesho	Itotali
Abaqulunqi-mithetho, amagosa aphezulu nabaphathi	Amabhinqa	14	0	2 753	0	2 753
	Amadoda	30	0	2 461	0	2 461
Abaqeqeshelwe umsebenzi	Amabhinqa	21 127	0	2 980	0	2 980
	Amadoda	10 505	0	1 681	0	1 681
Oomabhalane	Amabhinqa	1 780	0	709	0	709
	Amadoda	297	0	245	0	245
Abemisebenzi elula	Amabhinqa	2 399	0	62	0	62
	Amadoda	2 786	0	209	0	209
Itotali engaphelelanga	Amabhinqa	25 320	0	6 504	0	6 504
	Amadoda	13 618	0	4 596	0	4 596
Itotali		38 938	0	11 100	0	11 100
Abasebenzi abanokhubazeko	Amabhinqa			3		3
	Amadoda			4		4

4.15. Ukonzakala emsebenzini

Ezi thebhile zilandelayo zibonelela ngengcaciso malunga nokwenzakala emsebenzini.

IThebhile 4.15.1: Ukwenzakala emsebenzini, ukususela nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Iqela labasebenzi	Uhlobo lomenzakalo emsebenzini	Inani	I-% yenani lilonke
Ootitshala	Abaye bafuna unyango olusisiseko kuphela	61	82%
	Abakhubazeke ngokupheleleyo okusisigxina	13	18%
	Abakhubazeke ngokusisigxina	0	0%
	Abaswelekileyo	0	0%
	Itotali	74	100%
Abasebenzi benkonzo karhulumente	Ababefuna unyango olusisiseko kuphela	63	84%
	Abakhubazeke ngokupheleleyo okusisigxina	12	16%
	Abakhubazeke ngokupheleleyo	0	0%
	Abaswelekileyo	0	0%
	Itotali	75	100%

4.16. Ukusetyenziswa kwabacebisi (*consultants*)

Table 4.16.1: Ingxelo ngokuqeshwa kwabacebisi (*consultants*) kusetyenziswa iimali ezifanelekileyo, nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Itayitile yeprojekthi	Inani lilonke labacebisi ababesebenze kwiprojekthi	Ubude bexesha: iintsuku zomsebenzi	Ixabiso lemvelumelwano yomsebenzi ngokweeRandi
0	0	0	0
0	0	0	0
Inani lilonke leeprojekthi	Inani lilonke labacebisi ngabanye	Ubude bexesha bubonke: iintsuku zomsebenzi	Ixabiso lilonke lemvelumelwano yomsebenzi ngokweeRandi
0	0	0	0
0	0	0	0

IThebhile 4.16.2: Ucazululo lokuqeshwa kwabacebisi kusetyenziswa iimali ezifanelekileyo, ngokwemeko yabantu ngabanye ababevinjwe amathuba ngaPhambili (*historically disadvantaged individuals*) (HDIs), ukususela nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Itayitile yeprojekthi	Ubunikazi ngokwepesenteji bamaqela e-HDI	Ulawulo ngokwepesenteji lwamaqela e-HDI	Inani labacebisi abavela kumaqela e-HDI asebenza kwiprojekthi
0	0	0	0
0	0	0	0
0	0	0	0

IThebhile 4.16.3: Ingxelo engokuqeshwa kwabacebisi (*consultants*) kusetyenziswa iimali zabaxhasi (*donors*), ukususela kwi-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Itayitile yeprojekthi	Inani lilonke labacebisi ababesebenze kule projekthi	Ubude bexesha: iintsuku zomsebenzi	Ixabiso lomxhasi kunye nengqesho ngemvelumelwano ngokweeRandi
0	0	0	0
0	0	0	0
Inani lilonke leeprojekthi	Inani lilonke labacebisi ngabanye	Inani lilonke lobude bexesha: iintsuku zomsebenzi	Inani lilonke lemvelumelwano ngomsebenzi ngokweeRandi
0	0	0	0
0	0	0	0

IThebhile 4.16.4: Ingxelo engokuqeshwa kwabacebisi kusetyenziswa iimali zaBaxhasi (*Donors*), ngokwemeko yabantu ababevinjwe amathuba ngaphambili (*historically disadvantaged individuals*) (HDIs), ukususela nge-1 Apreli 2010 ukuya kwi-31 Matshi 2011

Itayitile yeprojekthi	Ubunikazi ngokwepesenteji bamaqela e-HDI	Ulawulo ngokwepesenteji lwamaqela e-HDI	Inani labacebisi abavela kumaqela e-HDI asebenza kwiprojekthi
0	0	0	0
0	0	0	0