

ICandelo 3 – IiNgxelo-mali zoNyaka (*Annual Financial Statements*)

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INGXELO YEKOMITI YOPHICOTH-ZINCWADI
kunyaka ophele nge-31 Matshi 2012

1. Ingxelo yeKomiti yoPhicotho-zincwadi

IKomiti yoPhicotho-zincwadi (emva koku eya kubizwa iKomiti) inovuyo ukwandlala ingxelo yayo kunyakamali ophele nge-31 Matshi 2012.

2. Amalungu eKomiti yoPhicotho-zincwadi nokubakho kwawo

IKomiti yoPhicotho-zincwadi inala amalungu alandelayo ekukhethwa kuwo usihlalo wayo. Onke la amalungu anezakhono namava afanalekileyo yaye xa ewonke anawo amabanga emfundo namava afanelekileyo ukufezekisa imisebenzi yawo.

IKomiti kufuneka ihlangane ubuncinane amaxesha amane ngonyaka njengommiselo ovunyiweyo (*terms of reference*). Enyakeni zintandathu iintlanganiso ebezibanjiwe

Ilungu	likhomenti	Inani leentlanganiso ekuyiweyo kuzo
Ms Z Abrams	Ilungu elinyulwe ithuba leminyaka emi-3 ukususela kwi-1 Januwari 2011	6
Prof E Calitz	Ilungu elinyulwe ithuba leminyaka emi-3 ukususela nge-1 Januwari 2010.	6
Mr RI Kingwill	Ilungu elinyulwe ithuba leminyaka emi-3 ukususela kwi-1 Januwari 2011.	6
Mr L Mdunyelwa	Ilungu eliphinde lanyulwa ithuba leminyaka emi-3 okwesibini ukususela kwi-1 Oktobha 2011	5
Mr L Nene	Ilungu elinyulwe ithuba leminyaka emi-3 ukususela kwi-1 Januwari 2011.	5

Izingxengxeko zingenisiwe zaza zamkelwa kwiintlanganiso ekungakhange kuyiwe kuzo. Ikhoram yamalungu yayikho kuzo zonke iintlanganiso.

3. Umsebenzi weKomiti yoPhicotho-zincwadi

IKomiti inika ingxelo yokuba iyithobele imigaqo emalunga nemisebenzi yayo ngokwesiqendu 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, yaye ilawule imicimbi yayo ngokungqinelana nale tshatha yaza yenza yonke imisebenzi yayo njengoko iqulethwe apho kuyo.

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INGXELO YEKOMITI YOPHICOTH-ZINCWADI kunyaka ophele nge-31 Matshi 2012

4. Ukusebenza ngempumelelo kolawulo lwangaphakathi

Ngokungqinelana ne-PFMA nokuthathela ingqalelo i-King III Report malunga neemfuno zikaRhulumente weNtsebenziswano (*Corporate Governance*), uPhicotho-zincwadi lwangaphakathi (*Internal Audit*) lunika iKomiti yoPhicotho-zincwadi noLawulo (*Audit Committee and Management*) ingqiniseko yokuba iinkqubo zolawulo zangaphakathi (*internal controls*) zifanelekile yaye ziyimpumelelo. Oku kufezekiswe ngesicwangciso esisekelwe kwinkcitho eyilahleko (*risk-based Internal Audit Plan*) noPhicotho lwaNgaphakathi (*Internal Audit*) oluvavanya ukufaneleka kweenkqubo zolawulo ezinciphisa inkcitho eyilahleko, nokubekwa esweni kwamanyathelo ophunyezo lokulungisa imeko ngabaphathayo.

IKomiti izijongisisile iingxelo zaBaphicothi-zincwadi baNgaphakathi (*Internal Auditors*), ingxelo yoMphicothi-zincwadi Jikelele neeNgxelo-mali zoNyaka (*Annual Financial statements*) nengxelo yolawulo. IKomiti iqaphele ukusilela kwinkqubo zolawulo lwangaphakathi ekubhekiswa kuzo kule ngxelo yaye iqahubeka nokubeka esweni ukuphunyezwa kwamanyathelo okulungiswa kwemeko ngabaphethayo.

4.1 *linkalo ezixininisiweyo ukulungiselela ukuphuculwa luPhicotho lwaNgaphakathi (Internal Audit)*

Apha enyakeni, ukungasebenzi kakuhle kolawulo kwaqatshelwa luPhicotho lwaNgaphakathi (*Internal Audit*) kwezi nkalo zilandelayo:

- Isicwangciso i-Labour Unrest Contingency Planning
- Ulawulo lweemviwo
- Iimali ezihlawulwa ngoomatshini (*Transfer payments*)
- Iingxelo zoKusetyenziswa kweMali zeThutyana (*Interim Financial Statements*)
- Ulawulo lwamatyala.

Amanyathelo okulungisa imeko sele kuvunyelwene ngawo ngabalawuli nabekwe esweni yile Komiti.

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 ijongisise 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 apha enyakeni. Iinkalo zokuphucula imeko malunga neenjongo esele zimiselwe (*predetermined objectives*) ezacetyiswa nguMphicothi-zincwadi Jikelele, ziya kubekwa esweni qho ngekota.

4.3 *I-Enterprise Risk Management (ERM)*

Kwenziwe inkqubela ngakumbi apha enyakeni malunga nokuphunyezwa kwe-Enterprise Wide Risk Management (ERM) nokungqinelana kwayo neenkitho eziyilahleko ephambili zeSebe. IKomiti iya kubeka esweni inkqubela engaphezulu qho ngekota kwiphulo layo lokusukela inkqubo yoqinisekiso ehlanganisiweyo.

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5. Ukuhlolwa kweeNgxelo zoKusetyenziswa kweMali

IKomiti :

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 kwiiNgxelo-mali zoNyaka;
- ihlolise iinkqubo zeSebe zokungqinelana nemigaqo nemithetho elawulayo (*legal and regulatory provisions*);
- ihlolise ingcaciso emalunga neenjongo esele zimiselwe njengoko kucacisiwe kwingxelo yonyaka;
- ihlolise uhlelo-hlelo olubalulekileyo olubangelwe lolu phicotho yaye
- ihlolise yaye apho kufanelekileyo yacebisa ngeenguqu kwiingxelo-mali zethutyana njengoko zandalwe kwiSebe okweenyanga ezintandathu eziphele nge-30 Septemba 2011.

IKomiti iyavumelana yaye iyazamkela izigqibo zoMphicothi-zincwadi Jikelele malunga neNgxelo-mali yoNyaka. IKomiti iyazamkela iziphumo zokungathotyelwa kwemimiselo kaNondyabo kwirejista yee-asethi (*asset register*) ngenxa yemigaqo-nkqubo yeze-akhawuntingi etshintshiweyo ngokumalunga neeklaso ezizimobhayili, kodwa ikwaqaphela ukuba iSebe alikhange lifumane naziphi na iziphumo zophicotho-zincwadi zokungathotyelwa kwemimiselo xa kusetyenziswa umgaqo-nkqubo wangaphambili, nowawufuna ukucaciswa kweendleko okupheleleyo kwee-asethi ezilolu hlobo kunyaka wokuthengwa kwazo. IKomiti yaziqaphela iikhomentsi zoMphicothi-zincwadi Jikelele ngokumalunga nendima yokongamela yale Komiti yaye iqhuba iingxoxo zokufumana ingcaciso ecace gca ngezinto ezilindeleke kuMphicothi-zincwadi Jikelele. Ngaphandle koko, le Komiti iphakamisa ukuba iiNgxelo-mali zoNyaka eziphicothiweyo mazamkelwe yaye zifundwe kunye nengxelo yoMphicothi-zincwadi Jikelele.

Ngokususela ekuhlolisweni nakwiingxoxo ezikhankanywe kwimihlathi engaphambili, iKomiti yoPhicotho-zincwadi yacebisa ukuba iingxelo-mali eziphicothiweyo mazibandakanywe kwiNgxelo yoNyaka yeSebe kunyaka-mali ophele nge-31 Matshi 2012.

ISebe lingenise isicwangciso sokuza kwenziwa ukujongana nokuqhuba kakubikwalo olubenesiphumo sophicotho-zincwadi olunamakhwiniba (*qualified audit*) yaye iKomiti iya kubeka esweni ukuphunyezwa kwaso.

6. Uphicotho-zincwadi lwangaphakathi

IKomiti inika ingxelo yokuba iinkalo ezine kwezisixhenxe ezicwangcisiweyo zesicwangciso esivunyiweyo se-*Internal Audit plan* zandalwa ukususela nge-31 March 2012. Kwezi ngxelo ziseleyo, ezimbini zandalwa emva kokuphela konyaka yaye intsalela yadluliselwa kumjikelo wokunika ingxelo olandelayo.

Njengoko kunikwe ingxelo kunyaka ongaphambili, iKomiti inoluvo lokuba kufuneka olunye uphicotho-zincwadi (*further audit coverage*) nokuba kukho imfuno yokongezwa kwabasebenzi ukunika inkxaso eyandisiweyo kwiinkalo zenkcitho eyilahleko ezizezinye okwandileyo (*increased coverage of further high risk areas.*)

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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*). Amanyathelo okulungisa imeko ngeziphumo ezicacisa iinkcukacha ezininzi (*detailed findings*) ezibangelwe yimithetho elawula uphicotho olukhoyo njengangoku (*current regulatory audit*) aya kubekwa esweni yiKomiti qho ngekota.

8. Umbulelo

IKomiti inqwenela ukuvakalisa umbulelo kumagosa eSebe, kuMphicothi-zincwadi Jikelele waseMzantsi Afrika (*Auditor-General South Africa*) nakwiYunithi yoPhicotho-zincwadi lwaNgaphakathi (*Internal Audit Unit*) ngentsebenziswano nengcaciso abayinikileyo eyenze sabanako ukwenza le ngxelo.



Estian Calitz
USihlalo
weKomiti yoPhicotho-zincwadi
weSebe leMfundo leNtshona Koloni
14 Agasti 2012

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

1. Ukuphononongwa ngokubanzi kwemiba yemali

ISebe iWCED lajongana noxinzelelo lwezemali kwithuba eliphantsi koqwalaselo ubukhulu becala ngenxa yokwanda kwebhili yemivuzo (*salary bill*) okubangelwe luhlenga-hlengiso olunxulumene nokuhla nokunyuka kwamandla emali (*inflation adjustments*). Oku kube nesiphumo sokuba kuhlolisise imiba ephambili. Ngokukhupha izintlu ezintlanu zezithuba nokunciphisa ukufumba komsebenzi ongekenziwa kwiimeko zePILIR, kubekho impumelelo eyenzakayo ngokumalunga noku. Isebe likwahlolisise iiprojekthi ebelizilawula laze laqwalasela ifuthe lazo kwiziphumo zokufunda. Oku kwenziwa ukuze kuthathelwe ingqalelo igalelo lazo ekuphuculeni umgangatho wokufunda nokufundisa.

Ekuqaleni konyaka wesikolo ka-2012 bekukho ukwanda kumanani abafundi. Oku kwanda kongeze umthwalo wezemali ongaphezulu kwizibonelelo zesebe.

ISebe liya kuqhubeka ngokwabela izinto eziphambili imali, ekuzezi, iziseko zophuhliso, iincwadi zezifundo nabasebenzi ngokungqinelana neenjongo ezicwangcise ngobuchule ezimiselwe lisebe kwiminyaka emithathu eyadlulayo.

Xa kujongwe imeko yezozoqosho, izikolo ezikumanqanaba entlupheko 4 no-5 kuzwelonke zaseNtshona Koloni zizaqhubeka nokujongana noxinzelelo lwezemali ngenxa yokuhla nokunyuka kwamandla emali nangenxa yezinye iimeko zezozoqosho. ISebe lacima amatyala athile ezikolo ezikhethiweyo ukwenzela ukuba zibenako ukuhlangabezana nemisebenzi eziimbopheleleko zazo zithuba eliphakathi. Umgano-nkqubo omalunga nembuyiselo kwiintlawulo zokuxolelwa ukuhlawula iifizi waphunyezwa nawo yaye wabangela ukuba izikolo zamanqanaba 4 no-5 entlupheko zizibuyise iindleko ezithe zenzeka. Ukuthengwa kweencwadi zezifundo ezininzi ngaxeshanye (*bulk buying*) kumabakala athile kuncede izikolo ukuba zinciphise uxinzelelo oluthile ngokumakunga neendleko.

ISebe lichithe i-99,9% yebhajethi ehlanga-hlengisiweyo. Ithajethi emiselwe nguNondyebo wePhondo (*Provincial Treasury*) kukuba amasebe afanele angachithi imali ngaphantsi okanye ngaphezulu kwebhajethi nkqu nange-1%. Inkciitho ebengaphantsi kokulindelekileyo (*under expenditure*) ifikelele kwizigidi ezingama-R15,9m

Izizathu zokungachithi yonke imali zezi zilandelayo:

- Yi-R804 000 kwigranti ephuma ngokwemiqathango ethile yeProgram yoKutyisa aBantwana yeZikolo (*National School Nutrition Programme*). Isixa esabelwe iziqhamo nemifuno ezifreshi ezabonelelwa ngenyanga ka-Matshi 2012, kodwa ii-invoyisi azange zangeniswa ngexesha ukuze zihlawulwe.
- Isixa esizizigidi eziyi-R6.914m kwiiprojekthi zokwakha izikolo (*capital projects*) ezingakhange zigqitywe phambi kokuphela konyaka-mali. Ezi mali zabelwe iiprojekthi ezikhoyo zendawo ezii-ofisi ii-Education District Central offices.
- Izigidi eziyi-R2.292m kwi-LTSM (iincwadi zezifundo) ngenxa yee-invoyisi ezingangeniswanga ezifunyenwe mva nezingafakwanga kwi-BAS phambi kwe-31 Matshi 2012.

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Makuqatshelwe ukuba zonke ezi ziiprosjekthi ziiprosjekthi ezabelwe imali (*committed projects*) yaye isicelo sokudluliselwa kunyaka olandelayo kweemali ezichithwe ngaphantsi kokulindelekileyo singeniswe kwi-Ofisi kaNondyebo wePhondo.

Intlawulo:

UNondyebo wePhondo uvume ezi ntlawulo zilandelayo phakathi kwamacandelo amakhulu kwiMali eyabiweyo:

Ukutshintshwa kwe-R25 099 000 ukusuka kwiprogram 1 ukuya kwiprogram 2 ngenxa yolondolozo olungxamisekileyo lwezakhiwo neemfuno zeLTSM kwizikolo zikarhulumente.

Ukutshintshwa kwe-R13 718 000 isuswe kwiprogram 4 isiwe kwiprogram 2 ngenxa yokwandisa kweeklasi, ifanitshala yezikolo engxamisekileyo neemfuno yezixhobo kwizikolo zikarhulumente.

Ukutshintshwa kwe-R821 000 isuswe kwiprogram 6 isiwe kwiprogram 2 ngenxa yeemfuno zolondolozo lwezakhiwo olungxamisekileyo kwizikolo zikarhulumente.

Ukutshintshwa kwe-R 7 680 000 isuswe kwiprogram 7 isiwe kwiprogram 2 ngenxa yeemfuno zokwandiswa kweeklasi kwizikolo zikarhulumente.

Ukutshintshwa kwe-R922 000 isuswe kwiprogram 8 isiwe kwiprogram 2 ngenxa yeemfuno zolondolozo lwezakhiwo olungxamisekileyo kwizikolo zikarhulumente.

2. Inkonzo eyenziwa lisebe

2.1 Umgao-nkqubo wentlawulo (*Tariff policy*)

ISebe libiza imali ngeenkono ezinxulumene neemviwo, ezinjengokumakishwa kweencwadi zeempendulo, izicelo zekopi zesatifikethi sematriki, njl.njl., ntlawulo ezo ezimiselwa liSebe leMfundo esiSiseko.

2.2 Iinkonzo zasimahla

Isebe alenzi nayiphi na inkonzo 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 osaqhubekayo ichazwa njengeemvumelwano zokwakha ekwenziwe iinkonzo zazo. Nakuba kunjalo, iimali ezisagciniweyo kusafuneka zihlawulwe, njengoko kwakuvunyelwene nomthengisi ngokumalunga nemigqaliselo yemvumelwano. Isixa-mali se-*WIP* zizigidi eziyi-R555,9m kulo nyaka-mali uphantsi koqwalaselo.

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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 sebhazari esihlangabezana nalo mngeni ngokuyinxenye. Nakuba kunjalo iSebe leMfundo esiSiseko likwaphanda ngezisombululo ezinokusetyenziswa kule meko. Kwithuba elifutshane isebe libonelela ngeprogram eyi-*telematics broadcast programme* ukunika uncedo abafundi beBakala 12 kwezo zifundo zibaluleke gqitha. Ukufakwa ezithubeni kwababenikwe ibhasari ii-*Fundza Lushaka bursary holders*, abanezo zakhono kufumana uqwalaselo oluhlaziyiweyo. Isebe lenze idrafti yesicwangciso se*Mathematics and Science*, esinokunceda koku.

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

ISebe leMfundo alifumananga naziphi na iimali zabaxhasi ezibonakalayo.

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

ISebe leMfundo alinawo nawaphi na amaziko anjengala maziko.

6. Amaziko asele ekhutshelwe iintlawulo

Uluhlu lwamaziko enzelwe iintlawulo kunikwe ingxelo ngawo kwisiHlomelo 1A - D seeNgxelo-mali zoNyaka.

Iintlawulo zenziwa kumaziko emfundo ngokweMithetho yePalamente echaphazelekayo elawula zona. Umzekelo, iintlawulo zihlawulwa kwizikolo zikarhulumente eziqhelekileyo ngokwemimiselo nemigangatho, njengoko kumiselwe kuMithetho weZikolo zaseMzantsi Afrika (*South African Schools Act*), ofakelwe izilungiso. Uyacelwa ukuba ufunde isiHlomelo 1B ukufumana ingcaciso engaphezulu ngohlobo ngalunye lwamaziko emfundo.

ISebe lisebenzisa ngokungqongqo iSiqendu 38(i)(j) sePFMA apho amaziko emfundo afumana iintlawulo, kufuneka eze nobungqina bokuba ayisebenzisela loo mali iinjongo ebikhutshelwe zona. Apha amaziko emfundo achaphazelekayo kufuneka avakalise oku aze asayine isatifikethi esilolu hlobo phambi kokuba kwenziwe iintlawulo ezilandelayo. Ngaphezulu, ngokomthetho ochaphazelekayo ophathelele kwelo ziko lemfundo, akwanoxanduva kanjalo lokungenisa iingxelo zemali eziphicothiweyo (*audited financial statements*) zawo ungadlulanga umhla obekiweyo wokuphonononga nokuthotyelwa komthetho. Ii-Ofisi zeZithili zeMfundo zinika ingqwalasela eyodwa uphuhliso lwezakhono zokwenza lo msebenzi ezikolweni yaye zikwanika nenkxaso eqhubeka okokoko. Le nkqubo ibekwe esweni okokoko.

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

ISebe alikangeni kuyo nayiphi na imvumelwano elolu hlobo.

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8. Iimvumelwano zolawulo lwamaqumrhu (*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.

Uhlolo lwenkcitho eyilahleko olucwangciswe ngobuchule (*strategic risk assessment*) lwagitywa lwaza lwaqwalaselwa ngabaphetheyo. Lwagqitywa uhlolo lwenkcitho eyilahleko (*Operational Risk Assessment*).

ISebe linayo ikomiti yoPhicotho-zincwadi (*Audit Committee*), enamalungu azimeleyo. Njengangoku ikunyaka wayo wesibhozo (8) isebenza. Le Komiti yoPhicotho-zincwadi ihlangana qho, kwaye ibamba iingxoxo nabalawuli abakhulu neSigqeba soLawulo (*Executive Authority*).

Umsebenzi weYunithi yoPhicotho-zincwadi lwaNgaphakathi (*Internal Audit Unit*), i-Ofisi yoMphicothi-zincwadi Jikelele neYunithi i-*Forensic Investigative Unit*, kukunika ingxelo ngqo kwiKomiti yoPhicotho-zincwadi njengababoneleli-nkonzo bengqinisekiso (*assurance providers*).

ISebe line-*Enterprise Risk Assessment Unit*. ISebe lineKomiti i-*Enterprise Risk Management committee* eyenziwa yiNtloko yeSebe namasekela-balawuli jikelele. Ihlangana kube kanye ngekota ukuthathela ingqalelo ilahleko ezijongene nesebe yaye iqulunqe izicwangciso zokunciphisa oku. Kukwaqwalaselwa ngexeshanye ilahleko zokwenziwa komsebenzi (*operational risks*). ISebe lenza i*Risk Policy Framework* lidibene noNdyabo wePhondo. Umgako-nkqubo wokulawula ilahleko uya kutshintshwa ube ngumgaqo-nkqubo wophengululo lwelahleko ebangelwa lurhwaphilizo (*fraud risk assessment policy*). Isebe linesicwangciso sokuthintela urhwaphilizo (*fraud prevention plan*).

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

Ukhuseleko lwabafundi nootitshala ezikolweni ngowona mngeni uphambili kwaye iSebe limisele iikomiti zentsebenziswano namanye amasebe ephondo achaphazelekayo ukujongana nalo mba. Ukuthatha inxaxheba kwabahlali kuhlala kungumba ophambili kumlo ochasene nobundlobongela obuchaphazela izikolo zethu ezisengozini. ISebe lineekhamera ii-CCTV cameras kwizikolo ezithile ukwenzela ukuba iinqununu zezikolo zibeke esweni okuqhubekayo.

9. Imisebenzi eyekiweyo / imisebenzi ekungasazi kuqhutyekwa nayo

Ayikho

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10. Imisebenzi emitsha /ecetywayo

Ayikho

11. Ulawulo lwee-asethi

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

12. Iziganeko zasemva komhla wokufakwa kwengxelo

Azikho

13. Ingcaciso ngokwenziwa komsebenzi

Ingcaciso ngokwenziwa komsebenzi irekhodwa qho ngekota ize ingeniswe kwi-Ofisi kaNondyebo wePhondo. Ukuphucula ukwazi ukuphendula ngoxanduva lwalo nokwenzela izinto ekuhlени (*accountability and transparency*), iSebe lenze izalathi-nkqubela zalo ukongeza kwezo zifunwa nguNondyebo wePhondo. Ezi zalathi-nkqubela zibekwe esweni rhoqo. Nakuba kunjalo, uninzi lwazo ziithagethi zaqho ngonyaka.

Iisistim ezikhoyo ngoku ikakhulu yi-*Central Education Management Information System (CEMIS)* ebonelela ngedatha yabafundi, i*PERSAL* ebonelela ngedatha yeenombolo zabasebenzi (*personnel numbers*) nenkcitho. I-*Basic Accounting System (BAS)* isetyenziselwa ukubonelela ngedatha yenkcitho neyengeniso.

14. Izigqibo zeSCOPA

Izigqibo zeSCOPA kunyaka-mali omiyo njengoko zandlaliwe.

Okubhekiselele kwingxelo yangaphambili yokuphicothwa kweencwadi nezigqibo zeSCOPA	Umba	Iziphumo zenkqubela eyenziweyo
Ingxelo yeSCOPA yomhla we-25 Matshi 2010	ISebe kungafuneka liphendule malunga 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. Ilahleko ngenxa yokurhoxiswa kweem-vumelwano ithathwa njengenkcitho engenanzuzo neyilahleko.	ISebe iWCED liyazamkela iingcebiso zekomiti. Isebe libandakanye amanqaku kwingxelo yezemali ngokubhekiselele ekubeni isixamali esiyi-R1,75 yezigidi, sele siqatshelwe njengenkcitho engenanzuzo neyilahleko enokwenzeka. Oku sele kuza kugqitywa.

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Okubhekiselele kwingxelo yangaphambili yokuphicothwa kweencwadi nezigqibo zeSCOPA	Umba	Iziphumo zenkqubela eyenziweyo
	<p>Kuye kwakho ubunzima ngethuba lophicotho-zincwadi ngokubhekiselele ekulibazisekeni okanye ekungafumaneki kwengcaciso efuniweyo.</p> <p>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 infor-mation</i>) okanye namaxwebhu eethenda.</p>	<p>ISebe iWCED liyazamkela iingcebiso zekomiti. ISebe liphumeze ulawulo ngokumalunga nokuqokelelwa kwamaxwebhu emithombo (<i>source documentation</i>), nokukwabekwe esweni qho ngenyanga.</p>
	<p>Izigqibo zeSCOPA azikaphunyezwa ubukhulu becala. Ukuba amanyathelo olungiso awathathwanga ngokwezigqibo zeSCOPA, kunokwenzeka ukuba iimpazamo neenkqubo zangaphambili ziphinde zenzeke.</p>	<p>ISebe iWCED liyazamkela iingcebiso zekomiti. ISebe lenze inkqubela ebonakalayo ngokumalunga noku</p>
Ingxelo yeSCOPA yomhla we-30 Juni 2011	<p>Ukulibaziseka ekusiweni kweziseko zophuhliso makuphandwe yaye kuqwalaselwe ngokukhawuleza kangangoko kunokwenzeka.</p>	<p>ISebe iWCED liyazamkela iingcebiso zekomiti. ISebe liziphucule iinkqubo zalo malunga nokucwangcisa isiseko zophuhliso ukuthintela ulibaziseko.</p>
	<p>Umba wabaqeshwa abaqhuba ushishino norhulumente weNtshona Koloni makuqwalaselwe yaye kugqitywe ngawo ngokukhawulezileyo ukuthintela nakuphi na ukwenzeka koku kwixa elizayo.</p>	<p>ISebe iWCED liyazamkela iingcebiso zekomiti.</p>
	<p>Ukufikelela kwiigumbi le-server (<i>server room</i>) kufanele ukuba nemiqathango umzekelo ngokuthi kufakelwe ifasilithi i-swipe card facility. Iiloko ii-magnetic card locks kufanele zifakwe kwiingcango zamaziko edatha (<i>data centre doors</i>) ukuthintela ufikelelo kwakunye neekhamera zokubeka esweni abasebenzi abangena kwi-server room. Yonke idatha kufanele ikhutshelwe igcinwe kwenye imo (<i>be backed up</i>) yonke imihla, qho ngeveki naqho ngenyanga. Iindlela zokugcina idatha mazivavanywe ngamathuba athile ukuqinisekisa ukuba idatha egcinwe kwenye imo (<i>backup data</i>) iyasebenza.</p>	<p>ISebe iWCED liyazamkela iingcebiso zekomiti.</p>

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	lifom zabasebenzi kufanele zicacise amalungelo abasebenzisi ayimfuneko nasetyenzisiweyo.	ISebe iWCED liyazamkela iingcebiso zekomiti. ISebe alikhange lomeleze ezinye iinkqubo zolawulo.
	lifom zabasebenzi kufanele zicacise amalungelo abasebenzisi ayimfuneko nasetyenzisiweyo.	ISebe iWCED liyazamkela iingcebiso zekomiti. ISebe alikhange lomeleze ezinye iinkqubo zolawulo.
	lisethingi ii- <i>standardised logical security settings</i> maziphunyezwe kwii- <i>network and other relevant applications</i> .	
	I- <i>backup log</i> kufanelwe igcinwe kuzo zonke ii- <i>backups</i> ezenziweyo kwii- <i>database servers</i> ezigcinwe e-SITA Western Cape. I-log kufanele ibandakanye i- <i>backup restoration and testing</i> eyenziwa ngamathuba athile yaye mayijongisiswe kwakhona ngokuzimeleyo ngamathuba athile ukuze ubungqina boko bugcinwe.	
Ingxelo yeSCOPA yomhla we-9 Matshi 2012	Iisistim zolawulo lwangaphakathi ii- <i>internal control systems</i> nolawulo lweeprojekthi lweSebe maluphuculwe;	ISebe iWCED liyazamkela iingcebiso zekomiti.
	Isebe liyaneliseka kukuncipha kwereyithi yezithuba zengqesho ngokwento yonke (<i>overall vacancy rate</i>); nakuba kunjalo lica-cise inkxalabo yalo ngezithuba zengqesho ezingenabantu kwizithuba zabalawuli abakhulu umzekelo ese-DDG: <i>Corporate Services</i> esiphinde saqwalaselwa kwakhona ngo-Novemba 2011. Kukwakho izithuba noku-nqongophala kwezakhono kwiSebe lezeMali. ISebe kufuneka likuqwalasele ukuzaliswa kwezithuba zengqesho ngeliso elibukhali nje-ngoko kunefuthe ekwenziweni kweenkonzo ;	ISebe iWCED liyazamkela iingcebiso zekomiti.
	Ngenxa yokungasebenzi ngendlela kwenkqubo yokubeka esweni ulawulo lwekhefu (<i>leave administration</i>), iKomiti yagqiba ekubeni makubekho isistim ethembekileyo esebenzayo ukubeka iliso kwinkqubo yekhefu elithathiweyo kunye/okanye imali yekhefu (<i>leave encashment</i>) ukuze kuthintelwe abaqeshwa ekuthatheni naluphi na udidi lwekhefu, (ikhefu lonyaka, ikhefu lokugula, ikhefu lokujongana neengxaki zosapho, njl.njl.) ngaphandle kwezi nkqubo zomgaqo-nkqubo zilandelayo ;	ISebe iWCED liyazamkela iingcebiso zekomiti.

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Okubhekiselele kwingxelo yangaphambili yokuphicothwa kweencwadi nezigqibo zeSCOPA	Umba	Iziphumo zenkqubela eyenziweyo
	ISEbe lifumana ingcaciso kuMphicothi-zincwadi Jikelele ngophando lwe- <i>Advisory Service</i> kuMphathiswa weMfundo yaye ingcaciso mayinikwe yiKomiti;	ISEbe iWCED liyazamkela iingcebiso zekomiti.
	ISEbe maliphumeze iinkqubo eziluhlilima ngokuphathelelene kuLawulo lwaBathengi naBathengisi ;	ISEbe iWCED liyazamkela iingcebiso zekomiti.
	limfuno ezingummiselo ze- <i>Preferential Procurement Policy Framework Act (PPPFA)</i> mazisetyenziswe ;	ISEbe iWCED liyazamkela iingcebiso zekomiti.
	Ngenxa yokuba i- <i>Financial Management Improvements Plan</i> ingawuqwalaseli umba ongunobangela wokusilela kolawulo lwangaphakathi oluqatshelwe kunyaka-mali ka-2009/2010; iKomiti icela iSebe lihlaziye i- <i>Financial Management Improvement Plan</i> ngokukhawuleza;	ISEbe iWCED liyazamkela iingcebiso zekomiti.
	ISEbe libambela ngokuthe ngqo kwizicelo zeKomiti yaye linika iKomiti iingxelo ezintlanu zophicotho lwangaphakathi, ingakumbi ingxelo yoThutho lwabafundi (<i>Learner Transport report</i>), ngaphandle kokulibazisa;	ISEbe iWCED liyazamkela iingcebiso zekomiti.
	limpazamo kwiingxelo-mali (<i>Material misstatements</i>) ezine zalungiswa ngethuba lenkqubo yophicotho-zincwadi.	ISEbe iWCED liyazamkela iingcebiso zekomiti.
	<ul style="list-style-type: none"> ISEbe lawa phantsi ekuqapheleni inkcitho engagunyaziswanga (<i>irregular expenditure</i>) yezigidi eziyi-R14.6 m, neyabangelwa yinkqubo engafanelekanga. Le mpazamo yaqatshelwe kuphela ngethuba lenkqubo yophicotho-zincwadi ; 	
	<ul style="list-style-type: none"> Inkcitho eyi-<i>Capital expenditure</i> ye-R38 338 000 yabangelwa kukuhlelwa kwakhona kwengcaciso okwakubandakanyiwe kwiingxelo-mali; 	
	<ul style="list-style-type: none"> lintlawulo ze-<i>Capital commitments</i> eziyi-R1,6 bn ngenxa yeenkqubo ezingasebenzi ngokufanelekileyo ukuqwalasela ingcaciso zibandakanyiwe kwiingxelo-mali yaye oku kwakuqatshelwe ngethuba lenkqubo yophicotho-zincwadi. 	
	<ul style="list-style-type: none"> ISEbe malibe neenkqubo ezisebenzayo ukuthintela oku kungentla kungehli kwixa elizayo. 	

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Okubhekiselele kwingxelo yangaphambili yokuphicothwa kweencwadi nezigqibo zeSCOPA	Umba	Iziphumo zenkqubela eyenziweyo
	Amabhaso awanikwa aBathengisi ayengasuselwa kumanqaku okukhethwa kuqala awabiwayo aza abalwa ngokungqinelana neemfuno ezingummiselo ze- <i>Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000)</i> nemimiselo ye- <i>National Treasury Instruction Note</i> ye-15 Septemba 2010. IKomiti yagqiba ekubeni makubekho inkqubo esebenzayo ukulawula ukufikelela kwabathengisi abangahlangabezaniyo ne- <i>PPPFA</i> .	
	Ulibaziseko ekwakhiweni kweeklasi;	ISebe iWCED liyazamkela iingcebiso zekomiti.
	Iindleko zeenkonzelo zekhompyutha ezande kakhulu kwithuba lonyaka.	ISebe iWCED liyazamkela iingcebiso zekomiti.

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
Ukubeka esweni eminye imisebenzi ehlawulelwayo ngabaqeshwa	2010/11	Zonke iithenda ezingaphezu kwe-R500 000 nangaphezulu ziyatshekiwa ukuqinisekisa ukuba akukho baqeshwa bachaphazelekayo. ISebe likwadrafte umgaqo-nkqubo.
Ulawulo lokuthengwa kweempahla neenkonzelo neemvumelwano	2010/11	ISebe liphumeze iisistim i- <i>electronic Sourcelink procurement system</i> ukuqinisekisa ukuthotyelwa kwemimiselo.

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

Ngokwesiqendu 79 se-PFMA, uNondyebo kaZwelonke (*National Treasury*) wakuvuma ukuyekwa kweethyibhile ii-*disclosure of amortisation tables for finance lease expenditure* ngokumalunga nezithuthi zikarhulumente ezifunekayo ngokwe-*Departmental Reporting Framework Guide*. Kuphunyezwa amanyathelo okuqinisekisa ukuxelwa ngokupheleleyo kwenkcitho yezithuthi zikarhulumente (*GG vehicle*) njengengqeshiso zezemali, kubandakanywa ii-*amortisation tables*, kunyaka-mali ka-2012/13.

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Ngokwesiqendu 66 se-PFMA, efundwa ne-*National Treasury Practice Note 5 of 2006/07*, uMphathiswa weMicimbi yezeMali, uPhuhliso lezoQoqosho noKhenketho (*Economic Development and Tourism*) eNtshona Koloni uzivumile iimali ezisetyenziselwa iingqeshiso zezemali (*finance lease commitments*) ngokumalunga nenkcitho yezithuthi ze-GG ekusele kungenwe kuyo okanye ekuza kungenwa kuzo nezingaphezu kweenyanga eziyi-60.

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

ISebe lenze iingxelo zemali zethutyana njengoko zifunwa yi-Ofisi kaNondyebo wePhondo. Ezi ngxelo zethutyana zaye zahlolwa yi-Ofisi kaNondyebo wePhondo laza iSebe iWCED lenza utshintsho kwezo ndawo zithathwa njengezifanelekileyo.

18. Ezinye

Azikho

19. Imiba engeziseko zophuhliso: Iltyala likaMagqwaka

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

20. Impendulo kwiNgxelo yoPhicotho (*Audit Opinion*)

ISebe leMfundo leNtshona Koloni (WCED) lifumene iziphumo zophicotho ezingancumisiyo (*negative audit*) emva kweminyaka emihlanu yeengxelo zophicotho ezingenamakhwibiba (*unqualified audits*). ISebe iWCED liyazivuma iziphumo zophicotho yaye liya kuthatha amanyathelo afanalekileyo okomeleza iinkqubo zethu.

Le ngxelo isisiphumo sophicotho ibangelwe kukuba iSebe iWCED linerejista yee-asethi engagqitywanga yeeklassi eziziimobhayili. Oku kokuqala ngqa isebe kufuneka liphendule ngerejista yee-asethi elolu hlobo. Kwiimeko ezinqwenelekayo isebe lifanele ukuba nerejista yee-asethi yeeklassi eziziimobhayili (*asset register of mobile classrooms*), apho icacisa khona ngokuthe gca ukuba yintoni na enokubalwa njengeklassi emobhayili neenkqubo ezisetyenziswayo zokuqatshelwa nokulawulwa kweeyunithi eziziimobhayili. Oku kufanele ukuba kuphicothwe ngumphicothi-zincwadi wangaphakathi ukuqinisekisa ukuba zonke iinkqubo zolawulo eziyimfuneko zifanelekile.

Ingxelo yoPhicotho ikwafumene imizekelo emine yokungathotyelwa kwemimiselo ngokumalunga nemigaqo nemimiselo yeSCM.

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Izicwangciso zokulungisa iziphene ezifunyanwe kuphicotho-zincwadi

Iiklasi ezizimobhayili

NgoJulayi 2012, iSebe iWCED labala ngokubanzi iiyunithi ezizimobhayili lisebenzisa inkcazo ekuvunyelwene ngayo. Kwinyanga ezimbini ezizayo kuya kuthathwa la manyathelo alandelayo:

- 1) Kuya kwenziwa iikhrayitheriya eziya kucacisa xa iyunithi ithathwa ngokuba isisisigxina nokuba ngaba iyiklasi eyimobhayili. Kuya kwenziwa isistim yokwahlula iiklasi zeBakala R ezizimobhayili, iiyunithi zamakhitshi neeyunithi zelayibrari.
- 2) ICandelo le-*Supply asset management* liya kwenza isicwangciso seprojekthi esicacisa indima eza kufikelelwa nobude beprojekthi yokubala nokungqinisisa iiyunithi. Oku kunokubandakanya ukufakwa kweebhakhawudi kwiyunithi. Isicwangciso seprojekthi siya kugqitywa nge-10 Agasti size isicwangciso sigqitywe ekupheleni kukaSeptemba 2012.
- 3) ISebe iWCED liya kwenza isistim yokulandelela xa zisuswa iiyunithi.
- 4) ISebe iWCED liya kuphendula ngezo yunithi zithengwe yi-DTPW yaye liziphathe ngokungqinelana nezikhokelo ze-NT *guidelines*.
- 5) Ezo yunithi zithengwe zii-SGBs kuya kufuneka ziboniswe kwiirejista zee-asethi zezikolo yaye ii-ofisi zezithili zemfundo ziya kucelwa ukuba zancedise ngokumalunga nalo mba.
- 6) Amaxwebhu emithombo aneenkcukacha zomcimbi (*transaction*) ngamnye kwiirejista yee-asethi aya kuba yinkxalenye yongqinelwaniso olwenziweyo.
- 7) Imvumelwano emakufikelelwe kuyo ne-DTPW ngokumalunga neeyunithi ezithathwa ngokuba zisisigxina nokuba yeyiphi na indima eya kuyidlalwa liSebe iWCED. Oku kuya kubandakanywa kwi-*Service Delivery Agreement* ne-DTPW.
- 8) Kuya kubonwa ukuba uphicotho lwangaphakathi lusayine amaxwebhu kule nkqubo kwakunye ne-AGSA ngokumalunga nenkqubo ezilandelwa lisebe.
- 9) ISebe iWCED liza kucela kwakhona i-AGSA ukuba yenze uphicotho lwethutyana elifutshane ukuqinisekisa ukuba iingxaki ezinokubakho, zinokusingathwa nazo kwangethuba.
- 10) Le nkqubo ingentla iya kugqitywa ungadlulanga owe-30 Oktobha 2012.

Ukungathotyelwa kwemimiselo yiSCM

I-AGSA yaqaphela ukungathotyelwa kwemithetho nemimiselo yeSCM. I-AGSA iqaphele ithuba lokungathotyelwa kwemithetho nemimiselo phambi kokuphunyezwa kwe-*Source-link* ngoDisemba 2011. Akukho miba iqatshelweyo ukususela ekuphunyezweni kwe-*Source-link*.

Ngoko ke ukulungisa le meko makuthathwe la manyathelo acetyiswayo:

- 1) Ukwenziwa komgaqo-nkqubo ngenkcitho engagunyaziswanga (*irregular expenditure*) ngokususela kuluhlu lweendidi zenkcitho ezikhutshwe nguNondyebo kaZelwonke.
- 2) Isetyhula eya kubo bonke abasebenzi iya kukhutshwa noluhlu lwenkcitho engagunyaziswanga.
- 3) Umlawuli ngamnye makaqaphele umsebenzi ophambili omakathwale uxanduva lweSCM nomakaye kumasifundisane ongoqeqesho kwiimfuno ezingummiselo ze-SCM. Iya kuba ngulo mntu kuphela oya kuthwala uxanduva lokuthengwa kweempahla neenkonzo kwicandelo ngalinye.
- 4) Ukuhlolwa kwestraktsha seSCM secandelo leziseko zophuhliso nezithili zemfundo ukuqinisekisa ukuba zixhasa ukurekhodwa kwemicimbi okusemgangathweni.

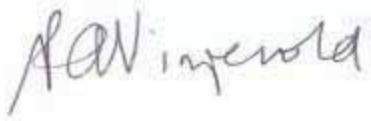
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- 5) Uqeqesho olwenziwa yiSCM lungaba yinxalenye ebalulekileyo yokuthintelwa kweNkcitho eGunyaziswanga nengenaNzuzo neyiLahleko (*Irregular and Fruitless and Wasteful expenditure*).
- 6) I-SCM kufanele ithathele ingqalelo ukukhutshwa kweethemplethi ukunceda abasebenzi, njengoko imimiselo yeSCM iye intsonkotha ngakumbi. I-PT sele ikhuphe iithemplethi zeSCM nomhla wophunyezo ucwangciselwe ukuphela kukaSeptemba 2012.
- 7) Ukusetyenziswa kwezikolo ngenjongo yokuphepha imimiselo yeSCM okunokwenzeka, kuya kupheliswa.
- 8) Makubekho umasifundisane owenziwayo yiSCM okanye ngamagosa ePT ngemiba yesebe yangaphakathi ii-house keeping matters njengovavanyo lweAGSA olujolise kwimithombo engamaxwebhu.
- 9) Uphicotho lwangaphakathi sele lubandakanyiwe kwinkcitho engagunyaziswanga kwisicwangciso sophicotho (*audit plan*) ngo-2012/13, ngako oko iinkqubo zokunika ingxelo kufanele zomelezwe kwezo nkalo zingabandakanywanga koku kungentla. lingcebiso ezilandela emva kwengxelo elolu hlobo ziya kuphunyezwa ngokukhawuleza.
- 10) Ekupheleni konyaka onke malungu eSMS makasayine izatifikethi ngokumalunga nenkcitho engagunyaziswanga neyilahleko kwibhajethi yabo.
- 11) ISebe iWCED liya kumisela iYunithi yoLawulo eyi-high level Internal Control Unit ekupheleni kuka-Agasti 2012. I-Control Unit iya kuqeqesha ize inike inkxaso amagosa eSCM kwicandelo ngalinye.
- 12) Onke amaxwebhu anxulumene no-Source-link aya kungqinisiwa yi-Internal Control Unit.
- 13) ISebe iWCED liya kuthathela ingqalelo yokucela i-AGSA yenze uvavanyo lwethutyana lwenkcitho engagunyaziswanga ukuthintela imingeni yokuphela konyaka.

Inkcazo ngokuqhubekayo eyenziwa qho iya kunikwa uMphathiswa neKomiti yoPhicotho-zincwadi ngokumalunga nenkqubela yamanyathelo athathiweyo.

21. Ukuvunywa

liNngxelo-mali zoNyaka ezichazwe kumaphepha 124 kuye ku-181 zivunywe liGosa eliMele ukuPhendula ngoSetyenziso lweMali (*Accounting Officer*).



PA Vinjevoold
Intsumpa Jikelele
Umhla: 31 Agasti 2012

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INGXELO YOMPHICOTHI-ZINCWADI JIKELELE AYENZE KWIPALAMENTE YEPHONDO LENTSHONA KOLONI 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 2011, 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 kucacisiwe kumaphepha 124 kuye ku-181.

Uxanduva lwegosa elimele ukuphendula ngokuphathelele kwiingxelo zemali

2. Igosa lolawulo lwemali linoxanduva lokulungiselela nokucaciswa kakuhle kwezi ngxelo zemali ngokwe*Departmental financial reporting framework* njengoko kumiselwe yi-Ofisi kaNondyebo kaZwelonke, neemfuno ezingummiselo zoMthetho woLawulo lweeMali zikaRhulumente, ka-1999 (UMthetho No. 1 ka-1999 (*Public Finance Management Act, 1999*) (*Act 1 of 1999*) (*PFMA*)) kunye noMthetho woKwahlulwa kweMali waseMzantsi Afrika, ka-2008 (*Division of Revenue Act of South Africa (DoRA)*), (UMthetho No. 6 ka-2011) nokwenzela 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. Umsebenzi oluxanduva lwam kukuvakalisa uluvo lwam ngezi ngxelo zemali zisekelwe kuphicotho-zincwadi olwenziwe ndim. Ndilwenzile uphicotho-zincwadi lwam ngokwe*Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA)*, nangokweSaziso Ngokubanzi (*General Notice*) esakhutshwa ngokweMigangatho yaMazwe ngaMazwe yokuPhicotha iiNcwadi (*International Standards on Auditing*). 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 zokungachaneki kakuhle (*material misstatement*).
4. Ukuphicothwa kweencwadi kubandakanya ukulandelwa kwemigaqo ukuze kufunyanwe ubungqina beezixa-mali neenkcazo ezichaza amatyala (*disclosures*) kwiingxelo zemali. Imigaqo ekhethiweyo ixhomekeke kwisigqibo somphicothi zincwadi, kubandakanywa uphengululo lwezinto ezingabangela iingxaki zeengxelo-mali ezingachanekanga (*material misstatement*) nokuba ngaba oko kwenzeka ngenxa yorhwaphilizo na okanye ngenxa yempazamo. Ekwenzeni olo phengululo lwezinto ezingabangela iingxaki, umphicothi-zincwadi uthathela ingqalelo ulawulo lwangaphakathi olululo oluchaphazela ukwazi kweziko kulungiswa nokwandlalwa ngendlela efanelekileyo kweengxelo zemali ukuze kuveliswe imigaqo neenkqubo zokuphicothwa kweencwadi ezifanelekileyo kwiimeko eziqhubekayo, kodwa kungabi ngenjongo yokuvakalisa uluvo 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.

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5. Ndikholelwa ekubeni ubungqina bophicotho lweencwadi zemali endibufumeneyo banele kwaye bufanelekile ukuba bube sisiseko sokuvakaliswa koluvo lwam ngophicotho lweencwadi zemali.

Izizathu zokuvakalisa uluvo olubonisa amakhwiniba (*Basis for qualified opinion*)

li-asethi ezinokushenxiseka eziphathekayo (*Tangible movable assets*)

6. ISebe alikhange libenazo iisistim ezifanelekileyo ezisebenzayo ekurekhodeni iiyunithi ezizimobhayili, njengoko kubonisiwe kwinqaku lenkcazo 29 kwiingxelo-mali, endinokungqiyama ngazo. Iirekhodi zesebe azikhange zikuvumele ukusetyenziswa kweenkqubo ezifanelekileyo ezizezinye ngokumalunga neeyunithi ezizimobhayili. Ngenxa yoku, andibanganako ukufumana ubungqina obaneleyo nobufanelekileyo obanelisa mna ngobukho bazo, ukuxatyiswa nokugqitywa kweeyunithi ezizimobhayili ezifikelela kwizigidi eziyi-R56 m.

Ukuvakalisa uluvo olubonisa amakhwiniba

7. Ngokoluvo lwam, ngaphandle kwefuthe elinokubakho lombha ochazwe kumhlathi wezizathu zokuvakalisa uluvo olubonisa amakhwiniba **yu**(*Basis for qualified opinion paragraph*), ezi ngxelo zemali zichaza ngokwanelisayo ubume bezemali beSebe leMfundo leNtshona Koloni njengoko bekunjalo nge-31 Matshi 2012, kunye 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 le miba ilandelayo apha ngezantsi. Alukatshintshi uluvo lwam ngokumalunga nawo:

Ukungaqaqiniseki okubalulekileyo (*Significant uncertainties*)

9. Ngokubhekiselele kwinqaku lenkcazo 18 kwiingxelo-mali, isebe linyanzelekile ukuba lizihlawule zonke iimali zee-akhawunti ezingekahlawulwa zizikolo. ISebe alinako ukuqinisekisa isixa esichanekileyo setyala emalihlawulwe ngokupheleleyo ngethuba lonyaka okanye eliza kuhlulwa ngokupheleleyo njengoko ezinye zee-akhawunti zihlawulwa zizikolo ngqo. Imeko nganye iqwalaselwa yodwa yaye akukho malungiselelo alo naliphi na ityala elinokuba sisiphumo sokuba kwenziwe iingxelo-mali.

Ukucaciswa (*Restatement*) kwamanani angqinelanayo

10. Njengoko kuchaziwe kwinqaku lenkcazo 29 kwiingxelo-mali, amanani angqinelanayo e-31 Matshi 2011 aphinde acaciswa kwakhona ngenxa yempazamo efunyenwe ngethuba lonyaka-mali omiyo ngokunxulumene neeyunithi ezizimobhayili ekungakazange kwanikwa ngxelo ngazo kwiingxelo-mali zesebe nekungazange kwanikwa ngxelo ngazo kwirejista yee-asethi zesebe.

li-Material Impairments

11. Isebe linee-*receivables* ezimalunga nabasebenzi kwakunye namanye amatyala azizigidi eziyi-R71 nge-31 Matshi 2012 njengoko kuchaziwe kwinqaku lenkcazo 28 kwiingxelo-mali, ebezingekahlawulwa kwithuba elingaphezu kweminyaka emithathu. Ukubuyiswa kwezi zixa-mali kuyathandabuzeka.

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Inkcitho engagunyaziswanga

12. Inqaku lenkcazo 25 kwiingxelo-mali, incitho engagunyaziswanga yezigidi eziyi-R52 eziqatshelweyo nengathathwa njengebalulekileyo njengoko kusaqwalaselelwa le nkcitho ukuba iqinisekisiwe.

Imiba eyongezelelweyo

13. Ndicela ukuba kukhe kuqwalaselwe le miba ilandelayo apha ngezantsi. Alukatshintshi uluvo lwam ngokumalunga nale miba:

lishedyuli ezongezelelweyo ezingaphicothwangwa (*Unaudited supplementary schedules*)

14. Ingcaciso eyongezelelweyo ecaciswa kumaphepha 174 kuye ku-181 ayiyonxalenye yezi zicwangciso zengxelo zemali kwaye yandlalwa njengengcaciso eyongezelelweyo. Andiziphicothanga ezi shedyuli kwaye ke ngoko akukho zizathu ndingazibekayo ngokuluvu lwam.

Inkqubo-sikhokelo yokunika ingxelo yezemali

15. Inkqubo-sikhokelo yokunika ingxelo yezemali emiselwe yi-*National Treasury* nesetyenziswa lisebe yinkqubo-sikhokelo yokuthobela imimiselo. Ukucacisa uluvo lwam malunga nenkqubo-sikhokelo yokuthobela imimiselo kufanele kubonise xa iingxelo zemali ebesele zilungisiwe ngokwale nkqubo-sikhokelo kungekuko ukuba zicaciswe ngokwamkelekileyo. ISiqendu 20(2)(a) se-PAA, nakuba kunjalo, sifuna ukuba ndiveze uluvo lwam ngokucaciswa okwamkelekileyo kweengxelo-mali. Ukucacisa uluvo lwam ke ngoko kubonisa le mfuno ingummiselo.

INGXELO EMALUNGA NEZINYE IIMFUNO ZOMTHETHO KUNYE NEMIQATHANGO YOMTHETHO

16. Ngokwe-PAA nangokwe-*General Notice* ekhutshwe ngokumalunga nayo, ndenza ingxelo yokuba ezi ziphumo zilandelayo zichaphazela intsebenzo xa ithelekiswa neenjongo esele zimiselwe, ukuthobela imithetho nemimiselo nolawulo lwangaphakathi, kodwa injongo yoku asikokuveza izimvo zam.

Iinjongo ezimiselwe kwangaphambili

17. Ndenze iinkqubo zokufumana ubungqina malunga noncedo nokuthembeka kwengcaciso kwingxelo yentsebenzo yonyaka njengoko kucacisiwe kumaphepha 7 kuye ku-99 ale ngxelo yonyaka.
18. Intsebenzo ekunikwe ingxelo ngayo xa ithelekiswa neenjongo esele zimiselwe yahlolwa ithelekiswa neekhrayitheriya zonke eziluncedo nezithembekileyo. Ukuba luncedo kwengxelo yentsebenzo yonyaka kunxulumene nokuba ngaba icaciswa hazwa ngokungqinelana nemigqaliselo yokunika ingxelo koNondyebo kaZwelonke kwanokuba ngaba intsebenzo ekunikwe ingxelo ngayo iyangqinelana na neenjongo ezicwangcisiweyo. Ukubaluncedo kwengcaciso kunxulumene ngakumbi nokuba ngaba izalathi-nkqubela neethagethi ziyalinganiseka kusini na (o.k.t. umahluko ochazwe kakuhle onokungqinisiswa othe ngqo nonako ukulinganiseka oqingqelwe ixesha) nokufanelekileyo njengoko kuyimfuneko oko kwi-*National Treasury Framework* yokulawula ingcaciso yentsebenzo yee-program.

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19. Ukuthembeka kwengcaciso ngokumalunga neeprogram ezikhethiweyo kuvavanyelwa ukuqinisekisa ukuba ngaba ingcaciso iyibonisa ngokwaneleyo le miba (o.k.t. ukuba isemthethweni, ichanekile yaye iphelele).
20. Bekungekho ziphumo zelahleko kwengcaciso yezemali (*material findings*) kwingxelo yentsebenzo yonyaka ngokumalunga nokubaluncedo nokuthembeka kwale ngcaciso.

Imiba eyongezelelweyo

21. Nakuba kungekho ziphumo zizii-*material findings* malunga nokubaluncedo nokuthembeka kwentsebenzo yengcaciso beziqatshelwe kwingxelo yentsebenzo yonyaka, ndifuna kuqwalaselwe lo mba ulandelayo.

Impumelelo yeethagethi ezicwangcisiweyo

22. Kwinani eliyitotali leethagethi ezicwangcisiweyo, ziyi-42 kuphela ezaphunyelelwayo kulo nyaka uphantsi koqwalaselo. Oku kumele ii-34% yetotali yeeethagethi ebezicwangcisiwe ezingazange ziphunyelelwe kulo nyaka uphantsi koqwalaselo.
23. Oku bekubangelwa kukuba izalathi-nkqubela neethagethi bezingenziwanga ngokufanelekileyo ngethuba lenkqubo yokucwangcisa (*strategic planning process*) nangenxa yokuba isebe lingakhange lithathele ingqalelo iisistim ezichaphazelekayo neemfuno ezibubungqina ngethuba lenkqubo yokucwangcisa.

Ukungqinelana nomthetho nemigaqo

24. Ndiphicothe iinkqubo ukufumana ubungqina bokuba iziko liyithobele na imithetho nemimiselo emalunga nemiba yezemali, ulawulo lwezemali neminye imiba emalunga noku. Iziphumo zophicotho ngemiba yokungathotyelwa kwemiba ethe ngqo kwimithetho nemimiselo ephambili enokusetyenziswa njengoko imiselwe kwi-*General Notice* ekhutshwe ngokwe-PAA zezi zilandelayo:

lingxelo-mali zonyaka, iingxelo zentsebenzo neengxelo zonyaka

25. Iingxelo-mali ezingeniselwe iinjongo zophicotho bezingalungiswanga ngokumalunga nayo yonke imiba yophicotho ngokungqinelana neemfuno ezingummiselo zesiqendu 40(1) se-*PFMA*. Iingxelo-mali ezineempazamo zokungaqondeki kakuhle eziqatshelwe ngabaphicothi azilungiswanga ngokwaneleyo, nto ke leyo ebenesiphumo sokuba isebe lifumane inkcazo yengxelo enamakhwiniba (*qualified audit opinion*)

li-asethi nokungamatyala (*liabilities*)

26. Isistim zolawulo ezifanelekileyo ukunqanda nokugcina ii-asethi bezingaphunyezwa, njengoko kuyimfuneko kwisiqendu 38(1)(d) se-*Public Finance Management Act and Treasury Regulation 10.1.1(a)*.

Ulawulo lokuthengwa kweempahla neenkonzo neemvumelwano

27. Iimpahla neenkonzo ezinemicimbi ekwixabiso elingaphantsi kwe-R500 000 zathengwa ngaphandle kokufumana iikowuteshini zexabiso ezifunekayo ngokwe-*Treasury Regulation 16A6.1*.

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28. Iimvumelwano neekowuteshini zanikwa abathengisi abanemibandela yezerhafu engachazangwa ziiNkonzo zeRhafu zoMzantsi Afrika njengemi kakuhle yiMimiselo kaNondyebo (*Treasury Regulations*) 16A9.1(d) neMimiselo ii-*Preferential Procurement Regulations*.
29. Inkqubo yamanqaku okukhethwa kuqala (*preference point system*) yayingasetyenziswa kuzo zonke iimpahla neenkonzo ezithengiweyo ezingaphezu kwe-R30 000 njengoko kuyimfuneko ngokwesiqendu 2(a) kwi-*Preferential Procurement Policy Framework Act and Treasury Regulations* 16A6.3(b).
30. Iimvumelwano neekowuteshini zanikwa abakhuphisana ngamaxabiso (*bidders*) abangakhange bangenise ingxelo ngokuba ingaba baqeshiwe na ngurhulumente okanye banonxulumano naye nawuphi na umntu oqeshwe ngurhulumente, nefunelwa ukuba kuthotyelwe ummiselo kaNondyebo 16A8.3.
31. Abaqeshwa besebe benza umsebenzi ohlawulelwayo ngaphandle kokuqeshwa kwabo kwisebe bengenayo imvume ebhaliweyo kwabasemagunyeni abachaphazelekayo njengoko kuyimfuneko ngokwesiqendu 30 soMthetho weNkonzo kaRhulumente (*Public Service Act*) nesiqendu 33(1) soMthetho wezeNgqesho yooTitshala (*Employment of Educators Act*).
32. Abantu abasenkonzweni yesebe abachaphazelekayo kumashishini amaqumrhu nawezoshishino kwiimvumelwano ezikhutshwe lisebe abaphumelelanga ukuchaza ukuchaphazeleka kwabo okulolu hlobo, njengoko kuyimfuneko kwi-*Treasury Regulation* 16A8.4 kunye/okanye kwi-*Public Service Regulation* 3C.
33. Abantu abasenkonzweni yesebe abaneentsapho zabo ezichaphazelekayo kumashishini nakumaqumrhu abucala kwiikhontrakthi ezikhutshwe lisebe abaphumelelanga ukuchaza ukuchaphazeleka kwabo okulolu hlobo, njengoko kuyimfuneko ngokwe-*Treasury Regulation* 16A8.4.
34. Ukuhlolwa okufanelekileyo kweeprojekthi zokwakha eziphambili (*major capital projects*) akuzange kwenziwe ngaphambi kwesigqibo sokugqibela kwiprojekthi ngokweemfuno zesiqendu 38(1)(a) se-PFMA.

Ulawulo lwenkcitho

35. Igosa elimele ukuphendula ngemicimbi yezemali alikhange lithathe amanyathelo asebenzayo ukuthintela inkcitho engagunyaziswa, njengoko kuyimfuneko ngokwesiqendu 38(1)(c)(ii) se- *Public Finance Management Act and Treasury Regulation* 9.1.1.
36. Akufunyanwanga bungqina bophicotho-zincwadi bufanelekileyo baneleyo nokuba amanyathelo oluleko asebenzayo nafanelekileyo athathwa ngakuloo magosa awenza okanye avumela inkcitho engagunyaziswa enxulumene ngokukodwa nenkcitho engagunyaziswa eqatshelwe kunyaka-mali wangaphambili ngokwesiqendu 38(h)(iii) se-*Public Finance Management Act ne-Treasury Regulations* 9.1.3.

Ulawulo lweNgeniso

37. Igosa elimele ukuphendula ngokusetyenziswa kwemali alikhange lithathe amanyathelo angawo nasebenzayo okuqokelela zonke iimali ezifanele ukuqokelelwa, ngokwesiqendu 38(1)(c)(ii) se-*Public Finance Management Act and Treasury Regulation* 9.1.1.

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Ukwenziwa kweenkonzo

Igranti *iTechnical Secondary Schools Re-capitalisation grant*

38. Ngaphandle kwezo zikolo zobugcisa ezibonise ukuba zinabo abasebenzi, iisistim neenkqubo zolawulo lwenkqubo yokuthengwa kweempahla neenkonzo, le nkqubo ayikhange ilawulwe lphondo, ngokwe-*Division of Revenue Grant Framework, Gazette No. 34280.*

Ulawulo lwangaphakathi

39. Ndithathele ingqalelo ulawulo lwangaphakathi olufanelekileyo kumsebenzi wam wokuphicotha iingxelo zemali, ingxelo kwiinjongo esele zimiselwe nokuthobela imithetho nemimiselo. Imiba ekunikwe ingxelo ngayo phantsi kwemiba engundoqo kulawulo lwangaphakathi apha ngezantsi iphelela kuphela kwizinto eziqatshelweyo ezisileleyo ezibe ngunobangela woluvo lwengxelo enamakhwiniba yophicotho ngokumalunga nokungqinelana nemithetho nemimiselo ebandakanywe kule ngxelo.

Ubunkokeli

40. Igosa elimele ukuphendula ngokusetyenziswa kwemali alikhange liwenze umsebenzi walo wokongamela kunyaka-mali uwonke ukuqinisekisa iingxelo-mali ezichanekileyo nezipheleleyo. Oku kuboniswa bubungakanani bobungqina obaneleyo nobufanelekileyo obumalunga neeyunithi eziziimobhayili nobungakhange bunikwe ngexesha elifanelekileyo ukulungiselela iinjongo zophicotho, iingxelo zemali ezineempazamo eziqaphlekayo zokungaqondeki kakuhle kwakunye nokungathotyelwa kwemimiselo yokuthengwa kweempahla neenkonzo, nemimiselo yolawulo lweemvumelwano, ulawulo lwenkcitho, ulawulo lwengeniso, neegranti ezikhutshwa phantsi kwemiqathango.

Ulawulo lwezemali nentsebenzo

41. Isicwangciso sophuculo lolawulo lwezemali esilungiswe lisebe ngeziphumo zophicotho-zincwadi lukanyaka-mali 2010-11 kwakufanele ukuba sasenziwe ngohlobo lokuba siqinisekise uphuculo lolawulo lwezemali. Nakuba kunjalo isicwangciso sophuculo, safunyaniswa njengesinganelanga ekubeni silungise ukusilela kulawulo lwangaphakathi oluqatshelweyo olusisiphumo sokubeka esweni okusileleyo nako nokujongisisa kwakhona ingcaciso yezemali nokuthobela imithetho nemimiselo ukuze ngokwenjalo kwenziwe izilungiso kwingxelo enikiweyo ngophicotho (*audit opinion*) nokungathotyelwa okubonakalayo kwemithetho nemimiselo.
42. Bekukho ukusilela kumba wokujongisisa nokubeka esweni ngabaphathi kwii-ofisi zezithili zemfundo ukuqiniseka ukuba kuphunyezwa ulawulo kungqinelwano lwemicimbi yenyanga. Inkcitho eyilahleko ebe sisiphumo seeyunithi eziziimobhayili ayisingathwanga ngokwaneleyo ngexesha ukuqinisekisa ukwenziwa kwerejista yee-asethi echanekileyo nepheleleyo.
43. Bekukho ukusilela kulawulo lokubeka esweni nokulandelela abo banamatyala angakahlawulwa okubenesiphumo sokuthathwa kwezo zixa njengezingabalulekanga kangako (*understatement of the provision*) nokubangele uhlelo-hlengiso lwemiba kwiingxelo-mali.

IBHAJETHI 5 EVUNYIWEYO
INGXELO YOMPHICOTHI-ZINCWADI JIKELELE
kunyaka ophele nge-31 Matshi 2012

EZINYE IINGXELO

Imisebenzi yophando

44. Amatyala ayi-22 amalunga nokuphathwa gwenxa kwemicimbi yezemali (*financial irregularities*), ubuqhophololo, nezitenxo kwimicimbi yabasebenzi avaliwe kulo nyaka-mali uphantsi koqwalaselo.
45. Ngamatyeli ayi-19 kulo nyaka-mali uphantsi koqwalaselo achazwe njenganxulumene nokungathotyelwa kwemimiselo yoqhagamshelwano lwabathengi nabathengisi; le miba iyaqwaselwa ngethuba lale ngxelo. Amanye amatyala ayi-26 amalunga nezityholo zokuphathwa gwenxa kwemicimbi yezemali (*alleged financial irregularities*), ubuqhophololo, nobugwenxa kwimicimbi yabasebenzi nawo kunikwe ingxelo ngawo ngeli thuba lalo nyaka-mali ophantsi koqwalaselo yaye kusaqhutyekwa nawo ngethuba lale ngxelo.

Uphicotho-zincwadi lwentsebenzo

Ukulungela kukarhulumente ukunika ingxelo ngentsebenzo

46. Ngethuba lonyaka ophantsi koqwalaselo uphicotho lwentsebenzo lwaqhutywa malunga noKulungela kukaRhulumente (*Readiness of Government*) ukunika ingxelo ngentsebenzo yakhe. Uphicotho lugxininisa ukuba akhokelwa azeancediswe njani na amaziko karhulumente ukunika ingxelo ngentsebenzo yawo kwakunye neesistim neenkqubo asele eziqalisile ukuzenza. Olu phicotho njengangoku lukwisigaba sokunika ingxelo yaye iziphumo ziya kuchazwa kwingxelo eyahlukileyo.

Uphicotho lwentsebenzo kuPhuhliso lweMfundo yaBantwana aBasaqalayo –IBakala R

47. Ngethuba lonyaka ophantsi koqwalaselo, kwaqhutywa uphicotho lwentsebenzo yeprogram yoPhuhliso lweMfundo yaBantwana aBasaqalayo (*Early Childhood Development (ECD)*). Uphicotho lwagxininisa kusetyenziso olunoqoqosho, olusebenza ngempumelelo lwezibonelelo kwiiprogram ze-ECD. Olu phicotho njengangoku lukwisigaba sokunika ingxelo yaye iziphumo ziya kuchazwa kwingxelo eyahlukileyo.

Auditor General

EKapa
31 Julayi 2012



IBHAJETHI 5 EVUNYIWEYO
INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
kunyaka ophele nge-31 Matshi 2012

Appropriation per programme									
Programmes	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	431,447	(7,965)	(25,099)	398,383	398,383	-	100.0	382,242	368,096
Transfers and subsidies	68,542	28,499	-	97,041	97,041	-	100.0	118,761	118,653
Payment for capital assets	53,236	(18,664)	-	34,572	34,572	-	100.0	9,830	9,830
Payment for financial assets	3,912	(1,870)	-	2,042	2,042	-	100.0	995	995
	557,137	-	(25,099)	532,038	532,038	-	-	511,828	497,574
2. Public Ordinary School Education									
Current payment	9,750,389	(68,121)	3,318	9,685,586	9,682,428	3,158	100.0	8,848,337	8,844,794
Transfers and subsidies	571,756	56,250	29,226	657,232	657,188	44	100.0	531,258	531,258
Payment for capital assets	536,047	11,871	15,696	563,614	556,700	6,914	98.8	344,997	344,997
	10,858,192	-	48,240	10,906,432	10,896,316	10,116	-	9,724,592	9,721,049
3. Independent School Subsidies									
Transfers and subsidies	64,188	-	-	64,188	63,554	634	99.0	59,709	59,696
	64,188	-	-	64,188	63,554	634	-	59,709	59,696
4. Public Special School Education									
Current payment	645,699	(17,611)	(5,593)	622,495	622,495	-	100.0	559,238	557,233
Transfers and subsidies	114,676	14,787	-	129,463	129,463	-	100.0	130,511	128,680
Payment for capital assets	44,684	2,824	(8,125)	39,383	39,383	-	100.0	41,733	41,733
	805,059	-	(13,718)	791,341	791,341	-	-	731,482	727,646
5. Further Education and Training									
Current payment	267,365	(7,800)	-	259,565	259,553	12	100.0	251,757	251,685
Transfers and subsidies	267,306	7,800	-	275,106	275,106	-	100.0	195,286	195,286
	534,671	-	-	534,671	534,659	12	-	447,043	446,971
6. Adult Basic Education and Training									
Current payment	9,003	(2,332)	(821)	5,850	5,850	-	100.0	7,165	7,165
Transfers and subsidies	24,916	2,332	-	27,248	27,248	-	100.0	24,987	24,987
	33,919	-	(821)	33,098	33,098	-	-	32,152	32,152
7. Early Childhood Development									
Current payment	121,785	-	(5,180)	116,605	114,203	2,402	97.9	106,553	98,749
Transfers and subsidies	227,864	-	(2,141)	225,723	225,390	333	99.9	196,479	196,479
Payment for capital assets	38,827	-	(359)	38,468	38,468	-	100.0	62,554	50,667
	388,476	-	(7,680)	380,796	378,061	2,735	-	365,586	345,895
8. Auxiliary and Associated Services									
Current payment	127,064	(42)	(866)	126,156	123,902	2,254	98.2	119,987	118,936
Transfers and subsidies	8,315	-	-	8,315	8,067	248	97.0	5,460	5,451
Payment for capital assets	131	42	(56)	117	117	-	100.0	373	373
	135,510	-	(922)	134,588	132,086	2,502	-	125,820	124,760
Subtotal	13,377,152	-	-	13,377,152	13,361,153	15,999	99.9	11,998,212	11,955,743
Add: Departmental receipts				9,893				-	
Actual amounts per Statement of Financial Performance (Total Revenue)				13,387,045				11,998,212	
Actual amounts per Statement of Financial Performance Expenditure					13,361,153				11,955,743

IBHAJETHI 5 EVUNYIWEYO
INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
kunyaka ophele nge-31 Matshi 2012

Appropriation per Economic classification									
Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	10,131,650	(122,704)	(9,461)	9,999,485	9,997,071	2,414	100.0	9,198,930	9,193,265
Goods and services	1,221,102	18,833	(24,780)	1,215,155	1,209,743	5,412	99.6	1,075,241	1,052,296
Transfers & subsidies									
Departmental agencies & accounts	5,256	-	-	5,256	5,256	-	100.0	4,926	4,926
Non-profit institutions	1,279,017	83,912	28,202	1,391,131	1,389,926	1,205	99.9	1,169,972	1,168,002
Households	63,290	25,746	(1,117)	87,919	87,865	54	99.9	87,564	87,562
Gifts and donations	-	10	-	10	10	-	100.0	-	-
Payment for capital assets									
Buildings & other fixed structures	615,439	(1,551)	5,493	619,381	612,467	6,914	98.9	437,693	425,806
Machinery & equipment	55,486	(2,226)	1,663	54,923	54,923	-	100.0	18,708	18,708
Software & other intangible assets	2,000	(150)	-	1,850	1,850	-	100.0	4,183	4,183
Payment for financial assets	3,912	(1,870)	-	2,042	2,042	-	100.0	995	995
Total	13,377,152	-	-	13,377,152	13,361,153	15,999	99.9	11,998,212	11,955,743

IBHAJETHI 5 EVUNYIWEYO
INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
kunyaka ophele nge-31 Matshi 2012

Ingcombolo ngeprogram 1 -EZolawulo
kunyaka ophele nge-31 Matshi 2012

Details per Sub-Programme	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the MEC									
Current payment	5,104	88	-	5,192	5,192	-	100.0	4,658	4,658
Transfers and subsidies	-	102	-	102	102	-	100.0	18	18
Payment for capital assets	-	256	-	256	256	-	100.0	210	210
1.2 Corporate Services									
Current payment	196,841	(1,406)	-	195,435	195,435	-	100.0	191,352	183,533
Transfers and subsidies	8,462	1,173	-	9,635	9,635	-	100.0	13,995	13,994
Payment for capital assets	733	2,390	-	3,123	3,123	-	100.0	3,554	3,554
Payment for financial assets	3,912	(1,870)	-	2,042	2,042	-	100.0	995	995
1.3 Education Management									
Current payment	214,229	(4,845)	(23,874)	185,510	185,510	-	100.0	168,896	162,569
Transfers and subsidies	50,091	29,619	-	79,710	79,710	-	100.0	89,494	89,387
Payment for capital assets	41,903	(21,655)	-	20,248	20,248	-	100.0	4,267	4,267
1.4 Human Resource Development									
Current payment	6,666	(95)	(1,225)	5,346	5,346	-	100.0	9,856	9,856
Payment for capital assets	-	95	-	95	95	-	100.0	20	20
1.5 Education Management Information System (EMIS)									
Current payment	8,607	(1,707)	-	6,900	6,900	-	100.0	7,480	7,480
Transfers and subsidies	9,989	(2,395)	-	7,594	7,594	-	100.0	15,254	15,254
Payment for capital assets	10,600	250	-	10,850	10,850	-	100.0	1,779	1,779
Total	557,137	-	(25,099)	532,038	532,038	-	100.0	511,828	497,574

Programme 1 Per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	262,735	(5,111)	(5,278)	252,346	252,346	-	100.0	253,371	250,450
Goods and services	168,712	(2,854)	(19,821)	146,037	146,037	-	100.0	127,763	116,549
Transfers & subsidies									
Non-profit institutions	66,930	23,700	-	90,630	90,630	-	100.0	110,375	110,257
Households	1,612	4,789	-	6,401	6,401	-	100.0	8,397	8,396
Gifts and donations	-	10	-	10	10	-	100.0	-	-
Payment for capital assets									
Machinery & equipment	51,236	(18,514)	-	32,722	32,722	-	100.0	6,744	6,744
Software & other intangible assets	2,000	(150)	-	1,850	1,850	-	100.0	4,183	4,183
Payment for financial assets									
	3,912	(1,870)	-	2,042	2,042	-	100.0	995	995
Total	557,137	-	(25,099)	532,038	532,038	-	100.0	511,828	497,574

IBHAJETHI 5 EVUNYIWEYO
INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
kunyaka ophela nge-31 Matshi 2012

Ingcombolo ngeProgram 2 – IMfundo kwiZikolo zikaRhulumente eziQhelekileyo
kunyaka ophela nge-31 Matshi 2012

Details per sub-programme	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Public Primary School									
Current payment	5,498,605	(35,081)	994	5,464,518	5,463,524	994	100.0	5,042,752	5,042,752
Transfers and subsidies	312,852	35,081	3,133	351,066	351,066	-	100.0	291,491	291,491
Payment for capital assets	121,136	11,240	10,039	142,415	142,415	-	100.0	146,316	146,316
2.2 Public Secondary schools									
Current payment	3,494,527	(399)	2,324	3,496,452	3,495,154	1,298	100.0	3,139,915	3,139,915
Transfers and subsidies	198,969	22,022	26,093	247,084	247,084	-	100.0	176,622	176,642
Payment for capital assets	85,877	(10,799)	587	75,665	75,665	-	100.0	25,261	25,261
2.3 Professional Services									
Current payment	458,973	(32,944)	-	426,029	426,029	-	100.0	420,648	420,648
Transfers and subsidies	22,221	4,144	-	26,365	26,365	-	100.0	26,077	26,077
Payment for capital assets	15,635	10,292	-	25,927	19,013	6,914	73.3	7,491	7,491
2.4 Human Resource Development									
Current payment	74,176	4,185	-	78,361	78,361	-	100.0	81,027	81,027
Transfers and subsidies	15,377	(8,291)	-	7,086	7,086	-	100.0	5,597	5,597
Payment for capital assets	184	550	-	734	734	-	100.0	995	995
2.5 Conditional Grants - POSE									
Current payment	224,108	(3,882)	-	220,226	219,360	866	99.6	163,995	160,452
Transfers and subsidies	22,337	3,294	-	25,631	25,587	44	99.8	31,471	31,451
Payment for capital assets	313,215	588	5,070	318,873	318,873	-	100.0	164,934	164,934
Total	10,858,192	-	48,240	10,906,432	10,896,316	10,116	99.9	9,724,592	9,721,049

Programme 2 Per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	8,830,888	(98,738)	-	8,732,150	8,732,150	-	100.0	7,995,553	7,994,876
Goods and services	919,501	30,617	3,318	953,436	950,278	3,158	99.7	852,784	849,918
Transfers & subsidies									
Non-profit institutions	545,161	33,880	29,226	608,267	608,223	44	100.0	484,656	484,656
Households	26,595	22,370	-	48,965	48,965	-	100.0	46,602	46,602
Payment for capital assets									
Buildings & other fixed structures	531,928	200	13,977	546,105	539,191	6,914	98.7	335,951	335,951
Machinery & equipment	4,119	11,671	1,719	17,509	17,509	-	100.0	9,046	9,046
Total	10,858,192	-	48,240	10,906,432	10,896,316	10,116	99.9	9,724,592	9,721,049

IBHAJETHI 5 EVUNYIWEYO
INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
kunyaka ophele nge-31 Matshi 2012

Ingcombolo ngeProgram 3 – INkxaso-mali kwiZikolo eziZimeleyo
kunyaka ophele nge-31 Matshi 2012

Details per sub-programme	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Primary Phase									
Transfers and subsidies	27,400	1,163	-	28,563	28,563	-	100.0	24,028	24,015
3.2 Secondary Phase									
Transfers and subsidies	36,788	(1,163)	-	35,625	34,991	634	98.2	35,681	35,681
Total	64,188	-	-	64,188	63,554	634	99.0	59,709	59,696

Programme 3 Per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers & subsidies									
Non-profit institutions	64,188	-	-	64,188	63,554	634	99.0	59,709	59,696
Total	64,188	-	-	64,188	63,554	634	99.0	59,709	59,696

IBHAJETHI 5 EVUNYIWEYO
INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
kunyaka ophele nge-31 Matshi 2012

Ingcombolo ngeProgram 4 – IMfundo kwiZikolo ezineeMfuno eziZodwa zikaRhulumente eziQhelekileyo
kunyaka ophele nge-31 Matshi 2012

Details per sub-programme	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Schools									
Current payment	645,699	(17,611)	(5,593)	622,495	622,495	-	100.0	559,238	557,236
Transfers and subsidies	114,674	13,038	-	127,712	127,712	-	100.0	118,129	116,298
Payment for capital assets	-	6,544	-	6,544	6,544	-	100.0	21,479	21,479
4.2 Professional Services									
Current payment	-	-	-	-	-	-	-	-	(3)
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
4.3 Human Resource Development									
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
4.4 Conditional Grants - PSSE									
Transfers and subsidies	-	1,751	-	1,751	1,751	-	100.0	12,382	12,382
Payment for capital assets	44,684	(3,720)	(8,125)	32,839	32,839	-	100.0	20,254	20,254
Total	805,059	-	(13,718)	791,341	791,341	-	100.0	731,482	727,646

Programme 4 Per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	617,671	(10,358)	-	607,313	607,313	-	100.0	553,264	551,269
Goods and services	28,028	(7,253)	(5,593)	15,182	15,182	-	100.0	5,974	5,964
Transfers & subsidies									
Non-profit institutions	113,419	14,927	-	128,346	128,346	-	100.0	128,755	126,924
Households	1,257	(140)	-	1,117	1,117	-	100.0	1,756	1,756
Payment for capital assets									
Buildings & other fixed structures	44,684	(1,751)	(8,125)	34,808	34,808	-	100.0	39,188	39,188
Machinery & equipment	-	4,575	-	4,575	4,575	-	100.0	2,545	2,545
Total	805,059	-	(13,718)	791,341	791,341	-	100.0	731,482	727,646

IBHAJETHI 5 EVUNYIWEYO
INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
kunyaka ophele nge-31 Matshi 2012

Ingcombolo ngeProgram 5 – IMfundo noQeqesho oluQhubekayo
kunyaka ophele nge-31 Matshi 2012

Details per sub-programme	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Public Institutions									
Current payment	267,365	(7,800)	-	259,565	259,553	12	100.0	251,757	251,685
Transfers and subsidies	267,304	7,802	-	275,106	275,106	-	100.0	195,286	195,286
5.2 Professional Services									
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
5.3 Human Resource Development									
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
Total	534,671	-	-	534,671	534,659	12	100.0	447,043	446,971
Programme 5 Per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	267,365	(7,800)	-	259,565	259,553	12	100.0	251,757	251,685
Non-profit institutions	234,855	9,073	-	243,928	243,928	-	100.0	165,042	165,042
Households	32,451	(1,273)	-	31,178	31,178	-	100.0	30,244	30,244
Total	534,671	-	-	534,671	534,659	12	100.0	447,043	446,971

IBHAJETHI 5 EVUNYIWEYO
INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
kunyaka ophele nge-31 Matshi 2012

Ingcombolo ngeProgram 6 – IMfundo noQeqesho lwaBadala
kunyaka ophele nge-31 Matshi 2012

Details per sub-programme	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 Subsidies to private centres									
Current payment	9,003	(2,332)	(821)	5,850	5,850	-	100.0	7,165	7,165
Transfers and subsidies	24,914	2,334	-	27,248	27,248	-	100.0	24,987	24,987
6.2 Professional Services									
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
6.3 Human Resource Development									
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
Total	33,919	-	(821)	33,098	33,098	-	100.0	32,152	32,152

Programme 6 Per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	7,700	(2,030)	-	5,670	5,670	-	100.0	6,098	6,098
Goods and services	1,303	(302)	(821)	180	180	-	100.0	1,067	1,067
Transfers & subsidies									
Non-profit institutions	24,916	2,332	-	27,248	27,248	-	100.0	24,987	24,987
Total	33,919	-	(821)	33,098	33,098	-	100.0	32,152	32,152

IBHAJETHI 5 EVUNYIWEYO
INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
kunyaka ophele nge-31 Matshi 2012

Ingcombolo ngeProgram 7 – UPhuhliso lweMfundo yaBantwana aBasaqalayo
kunyaka ophele nge-31 Matshi 2012

Details per sub-programme	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
7.1 Grade R in Public Schools									
Current payment	81,293	(1,133)	(5,180)	74,980	72,578	2,402	96.8	71,859	64,055
Transfers and subsidies	129,457	(1,870)	(1,507)	126,080	126,080	-	100.0	105,857	105,857
Payment for capital assets	11,887	-	(359)	11,528	11,528	-	100.0	27,902	16,015
7.2 Grade R in Community Centres									
Current payment	-	-	-	-	-	-	-	1	1
Transfers and subsidies	44,967	1,871	-	46,838	46,838	-	100.0	45,287	45,287
7.3 Professional Services									
Transfers and subsidies	1	(1)	-	-	-	-	-	-	-
7.4 Human Resource Development									
Current payment	40,492	1,133	-	41,625	41,625	-	100.0	34,693	34,693
Transfers and subsidies	45,369	-	(634)	44,735	44,406	329	99.3	45,335	45,335
7.5 Conditional Grants - ECD									
Transfers and subsidies	8,070	-	-	8,070	8,066	4	100.0	-	-
Payment for capital assets	26,940	-	-	26,940	26,940	-	100.0	34,652	34,652
Total	388,476	-	(7,680)	380,796	378,061	2,735	99.3	365,586	345,895

Programme 7 Per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	70,440	-	(4,183)	66,257	63,855	2,402	96.4	61,048	61,048
Goods and services	51,345	-	(997)	50,348	50,348	-	100.0	45,505	37,701
Transfers & subsidies									
Non-profit institutions	226,548	-	(1,024)	225,524	225,191	333	99.9	196,040	196,040
Households	1,316	-	(1,117)	199	199	-	100.0	439	439
Payment for capital assets									
Buildings & other fixed structures	38,827	-	(359)	38,468	38,468	-	100.0	62,554	50,667
Total	388,476	-	(7,680)	380,796	378,061	2,735	99.3	365,586	345,895

IBHAJETHI 5 EVUNYIWEYO
INGXELO YOLWABIWO LWEMALI (APPROPRIATION STATEMENT)
kunyaka ophele nge-31 Matshi 2012

Ingcombolo ngeProgram 8 – liNkonzo eziNcedisayo neziNxulumene nazo
kunyaka ophele nge-31 Matshi 2012

Details per sub-programme	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
8.1 Payments to SETA									
Transfers and subsidies	5,256	-	-	5,256	5,256	-	100.0	4,926	4,926
8.2 Conditional Grant Projects									
Current payment	13,388	(37)	-	13,351	11,245	2,106	84.2	14,774	13,822
Transfers and subsidies	3,000	-	-	3,000	2,806	194	93.5	408	408
Payment for capital assets	-	37	-	37	37	-	100.0	210	210
8.3 External Examinations									
Current payment	113,676	(5)	(866)	112,805	112,657	148	99.9	105,213	105,114
Transfers and subsidies	59	-	-	59	5	54	8.5	126	117
Payment for capital assets	131	5	(56)	80	80	-	100.0	163	163
Total	135,510	-	(922)	134,588	132,086	2,502	98.1	125,820	124,760

Programme 8 Per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	74,851	1,333	-	76,184	76,184	-	100.0	77,839	77,839
Goods and services	52,213	(1,375)	(866)	49,972	47,718	2,254	95.5	42,148	41,097
Transfers & subsidies									
Departmental agencies & accounts	5,256	-	-	5,256	5,256	-	100.0	4,926	4,926
Non-profit institutions	3,000	-	-	3,000	2,806	194	93.5	408	400
Households	59	-	-	59	5	54	8.5	126	125
Payment for capital assets									
Machinery & equipment	131	42	(56)	117	117	-	100.0	373	373
Total	135,510	-	(922)	134,588	132,086	2,502	98.1	125,820	124,760

IBHAJETHI 5 EVUNYIWEYO

INGCACISO KWINGXELO YOLWABIWO-MALI kunyaka ophele nge-31 Matshi 2012

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

Ingcombolo ngale micimbi ingajongwa kumanqaku ngeNtlawulo yooMatshini nenkxaso-mali, amanqaku engcaciso nesiHlomelo 1 (A-C) kwiiNgxelo-mali zonyaka.

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

Ingcombolo ngale micimbi ingajongwa kwinqaku lengcaciso 1 (Ulwabiwo loNyaka) kwiNgxelo zeMali zoNyaka.

3. Ingcombolo ngeentlawulo kwii-asethi zezemali

Ingcombolo ngale micimbi ngeprogram nganye inokujongwa kwinqaku nge-*Financial transactions* in kwii-asethi namatyala 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	532 038	532 038	-	0%
	Public ordinary school education	10 906 432	10 896 316	10 116	0%
	Independent school subsidies	64 188	63 554	634	1%
	Public special school education	791 341	791 341	-	0%
	Further education and training	534 671	534 659	12	0%
	Adult basic education and training	33 098	33 098	-	0%
	Early childhood development	380 796	378 061	2 735	1%
	Auxiliary and associated services	134 588	132 086	2 502	2%

Note: Explanation of variance: The under-expenditure on Auxiliary and associated services (Conditional grant HIV/AIDS) is mainly due to the HIV/AIDS KRAs that were infused into the work of district staff e.g. Social Workers and Curriculum Advisors. This resulted in less funding being required from the HIV/AIDS Conditional Grant, which also resulted in lower spending of the grant in certain areas.

IBHAJETHI 5 EVUNYIWEYO
INGCACISO KWINGXELO YOLWABIWO-MALI
kunyaka ophele nge-31 Matshi 2012

4.2	Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
	Current expenditure				
	Compensation of employees	9,999,485	9,997,071	2,414	0%
	Goods and services	1,215,155	1,209,743	5,412	0%
	Departmental agencies and accounts	5,256	5,256	-	0%
	Non-profit institutions	1,391,131	1,389,926	1,205	0%
	Households	87,919	87,865	54	0%
	Gifts and donations	10	10	-	0%
	Payments for capital assets				
	Buildings and other fixed structures	619,381	612,467	6,914	1%
	Machinery and equipment	54,923	54,923	-	0%
	Software and other intangible assets	1,850	1,850	-	-
	Payments for financial assets	2,042	2,042	-	0%

Note: Explanation of variance: The under-expenditure on buildings and other fixed structures is due to the reconstruction of office accommodation for the Central Education District Office that could not be completed before the end of the financial year.

IBHAJETHI 5 EVUNYIWEYO

INGXELO YOBUME BEMALI (FINANCIAL PERFORMANCE)

Kunyaka-mali ophele nge-31 Matshi 2012

	Qaphela	2011/12 R'000	2010/11 R'000
Imali eyingeniso			
Ulwabiwo loNyaka	1	13 377 152	11 998 212
Ingeniso yeSebe	2	9 893	-
INgeniso ePheleleyo		13 387 045	11 998 212
Inkcitho			
Inkcitho yalo nyaka-mali			
Imbuyiselo yabasebenzi	3	9 997 071	9 193 265
Iimpahla neeNkonzo	4	1 209 743	1 052 296
Inkcitho epheleleyo yalo nyaka-mali		11 206 814	10 245 561
Inkxaso-mali neentlawulo ezenziwa ngoomatshini			
Inkxaso-mali neentlawulo ezenziwa ngoomatshini	6	1 483 057	1 260 490
Inkxaso-mali neentlawulo ezenziwa ngoomatshini ezipheleleyo		1 483 057	1 260 490
Inkcitho kwii-capital assets			
Ii-asethi ii-Tangible capital assets	7	667 390	444 514
I-Software nezinye ii-asethi ii-intangible assets	7	1 850	4 183
Inkcitho epheleleyo kwii-capital assets		669 240	448 697
Iintlawulo kwii-asethi zezemali	5	2 042	995
Inkcitho ePheleleyo		13 361 153	11 955 743
Intsalela yonyaka		25 892	42 469
Ukungqinisiswa kwesixa-mali esiyintsalela yonyaka			
Iimali ezabiweyo		15 999	42 469
Ulwabiwo lonyaka		13 377 152	11 998 212
Imali eyingeniso yeSebe leMfundo	13	9 893	-
Intsalela yonyaka		25 892	42 469

IBHAJETHI 5 EVUNYIWEYO
INGXELO YEMEKO YOBUME BEMALI (FINANCIAL POSITION)
Kunyaka ophela nge-31 Matshi 2012

li-asethi	Qaphela	2011/12 R'000	2010/11 R'000
li-asethi zangoku		126 014	147 646
limali nee-cash equivalents	8	3 735	29 782
lintlawulo zangaphambili nee-advances	9	19	10
limali ezifunyenweyo	10	122 260	117 854
li-Non-current assets		14 872	14 191
lintlawulo zotyalo-mali	11	14 872	14 191
li-asethi ezipheleleyo		140 886	161 837
lintlawulo ezingamatyala afanele ukuhlawulwa (Liabilities)			
Amatyala alo nyaka-mali		55 430	90 396
Ibhajethi eVunyiweyo emayingeniswe yi-Ngxowa yeNgeniso lweMlai	12	15 999	42 469
Imali eyingeniso yeSebe eya kuhlawulwa kwiNgxowa yoNgeniso lweMali	13	2 139	(391)
I-ovadrafti yeBhanki	14	30 140	46 912
limali ezihlawulwayo (Payables)	15	7 152	1 406
Amatyala apheleleyo		55 430	90 396
li-asethi ii-Net Assets		85 456	71 441
Echazwa njengezi-:			
li-Capitalisation Reserve		14 872	14 191
limali ezinokubuyiswa (Recoverable revenue)		70 584	57 250
Itotali		85 456	71 441

IBHAJETHI 5 EVUNYIWEYO

**INGXELO YETSHINTSHO KWII-ASETHI
kunyaka ophele nge-31 Matshi 2012**

	2011/12	2010/11
Qaphela	R'000	R'000
li-Capitalisation Reserve		
Ibhalansi yokuvula	14 191	13 471
Iimali ezihlawulwa ngoomatshini		
<i>Movement in Operational Funds</i>	681	720
<i>Closing Balance</i>	14 872	14 191
 Iimali ezinokubuyiswa (Recoverable revenue)		
Ibhalansi yokuvula	57 250	37 483
Iimali ezihlawulwa ngoomatshini	13 334	19 767
Amatyala awenziweyo	13 334	19 767
Ibhalansi yokuvala	70 584	57 250
 Itotali	85 456	71 441

IBHAJETHI 5 EVUNYIWEYO

INGXELO YOTSHINTSHO KWII-NET ASSETS
Kunyaka ophele nge-31 Matshi 2012

		2011/12	2010/11
	Qaphela	R'000	R'000
Imisebenzi yokungena nokuphuma kwemali			
Iirisithi		13 411 070	12 020 446
Iimali ezabiweyo nezifunyenweyo	1.1	13 377 152	11 998 212
Ingeniso yeSebe efunyenweyo	2	33 918	22 234
Ukwanda kwiiMali eziyiNtsalela kwiiMali eziyi-capital		1 331	(29 742)
Egqithiselwe kwiMali eyiNgeniso		(73 857)	(74 616)
Iintlawulo zalo nyaka-mali		(11 206 814)	(10 258 097)
Iintlawulo kwii-asethi zezemali		(2 042)	(995)
Iintlawulo neenkxaso-mali ezihlawulweyo		(1 483 057)	(1 260 490)
Iimali engenayo nephumayo i-Net cash flow efumanekayo xa kusenziwa imisebenzi	16	646 631	396 506
Imisebenzi yokungena nokuphuma kwemali			
Iintlawulo zee-capital assets	7	(669 240)	(436 161)
Ukwanda kutyalo-mali		(681)	(720)
Iimali ekhoyo kwimisebenzi yotyalo-mali		(669 921)	(436 881)
Imisebenzi yokungena nokuphuma kwemali			
Ukwanda kwii-asethi ezikhoyo		14 015	20 487
Iimali ekhoyo kwimisebenzi yotyalo-mali		14 015	20 487
Ukuncipha kwiMali ekhoyo kwimali ekhoyo nezinye ii-cash equivalents		(9 275)	(19 888)
IiMali nee-cash equivalents ekuqaleni kwelo thuba		(17 130)	2 758
IiMali nee-cash equivalents ekuqaleni kwelo thuba	17	(26 405)	(17 130)

IBHAJETHI 5 EVUNYIWEYO

IMIGAQO-NKQUBO EMALUNGA NOKUSETYENZISWA KWEMALI yonyaka ophele nge-31 Matshi 2012

liNgxelo zeMali sezilungisiwe ngokwale migaqo-nkqubo ilandelayo, esetyenziswe ngokungqongqo kuyo yonke imiba ebalulekileyo, ngaphandle kokuba kuchazwe ngenye indlela Nakuba kunjalo, apho kufanelekileyo nalapho kululutho khona ukwenjenjalo, kunikwe ingcaciso entsha ukugxininisa ukuba lulutho kweNgxelo zeMali nokuthobela iimfuneko ezingummiselo zikarhulumente zoMthetho woLawulo lweMali zikaRhulumente, uMthetho 1 ka-1999 (njengoko ufakelwe izilungiso ngoMthetho 29 ka-1999) (*Public Finance Management Act, Act 1 of 1999*) neMimiselo kaNondyabo ekhutshwe ngokoMthetho woKwahlulwa kweMali waseMzantsi Afrika, ka-2010 (*Division of Revenue Act of South Africa (DoRA)*),

1. Ukwandlalwa kweNgxelo-mali

1.1 Indlela yamalungiselelo

liNgxelo zeMali zilungisiwe ngokwemigaqo yobalo-mali elungiswe apha naphaya (*modified cash basis of accounting*), ngaphandle kwalapho kucaciswe ngandlela yimbi. Imigaqo yobalo-mali elungiswe apha naphaya yindlela yobalo-mali oluxhaswa yingcaciso eyongezelelweyo (*additional disclosure items*). Phantsi kwemicimbi yezemali ngokwemigaqo yokubalwa kwemali (*cash basis of accounting*) imicimbi yezemali (*transactions*) nezinye izinto ziya kuvunywa xa kufunyanwa okanye kuhlawulwa ngemali (*cash*).

1.2 Uhlobo lwemali olusetyenziswayo ukucacisa le ngxelo

Zonke izixa-mali (*amounts*) zibhalwe ngohlobo lwemali eyiRandi (R) yaseMzantsi Afrika neluhlobo lwemali olusetyenziswayo lwesebe lemfundo.

1.3 Ukubala ngokusondezwa kwelona nani lisondeleyo (*rounding*)

Ngaphandle kokuba kucaciswe ngandlela yimbi amanani emali abalwe asondezwa kwelona nani lisondeleyo (*rounded*) eliliwaka elinye (R'000).

1.4 Amanani athelekisekayo

Ingcaciso ethelekiswa neyethuba langaphambili yandlaliwe kwiingxelo zemali zalo nyaka-mali. Kwimeko apho amanani afakiweyo kwiingxelo zemali zangaphambili acazululwe ngokutsha ukuqinisekisa ukuba ifomathi ingcaciso enikwe ngayo iyangqinelana nefomathi yeengxelo zemali zalo nyaka-mali.

1.5 Amanani athelekisekayo – iNgxelo yokuSetyenziswa kweMali

Uthelekiso phakathi kwezixa-mali ezizizo kanye nolwabiwo-mali lokugqibela ngokohlelo oluphambili ngalunye lokucalulwa kwenkcitho lufakiwe kwiNgxelo yokuSetyenziswa kweMali.

IBHAJETHI 5 EVUNYIWEYO

IMIGAQO-NKQUBO EMALUNGA NOKUSETYENZISWA KWEMALI yonyaka ophele nge-31 Matshi 2012

2. Imali eyingeniso

2.1 Iimali ezabiweyo

lingxowa-mali ezabiweyo zenziwa yimali yonke eyabiweyo yesebe neentlawulo ezitsalwa kanye ngqo kwingxowa-mali eyingeniso (o.k.t. iimali ezabiwe ngokusemthethweni).

lingxowa-mali ezabiweyo ziboniswa kwiirekhodi zemali ngomhla lowo zabiwa ngawo. Uhlenga-hlengiso olwenziwe ngokweenkqubo zohlenga-hlengiso lwebhajethi luboniswa kwiirekhodi zemali ngomhla lowo uhlenga-hlengiso lwenziwa ngawo.

lingxowa-mali ezingakhange zisetyenziswe zinikezelwa kwiNgxowa-mali yeNgeniso yePhondo (*Provincial Revenue Fund*). Naziphi na izixa-mali ezityalwa iNgxowa-mali yeNgeniso yePhondo ekupheleni konyaka-mali ziboniswa njengezimele ukuhlawulwa kwingxelo yobume bemali yesebe.

Nasiphi isixa-mali esimele ukuhlawulwa esivela kwiNgxowa-mali yeNgeniso yePhondo ekupheleni konyaka-mali siboniswa njengesamkelweyo kwingxelo yobume bemali yesebe.

2.2 Ingeniso yesebe

Yonke imali eyingeniso yesebe lemfundo (*departmental revenue*) iboniswa kwingxelo yokusetyenziswa kwemali xa yamkelwe yaza emva koko yahlawulwa kwiNgxowa-mali yeNgeniso yePhondo, ngaphandle kokuba kucaciswe ngandlela yimbi. Nasiphi na isixa-mali esityalwa iNgxowa-mali yeNgeniso yePhondo ekupheleni konyaka-mali siboniswa njengesimele ukuhlawulwa kwingxelo yobume bemali yesebe.

Akukho mali yongezelelekayo (*accrual*) yenziwa zizixa-mali ezifumaneka ukususela ngomhla wokugqibela wokwamkelwa kwazo kuye ekupheleni kwethuba lokunika ingxelo. Ezi zixa-mali nakuba kunjalo ziyachazwa kumanqaku enkcazo ahamba neengxelo zemali zonyaka.

3. Inkcitho

3.1 Imbuyiselo yabasebenzi

3.1.1 Imivuzo nemirholo

Imivuzo nemirholo ziimali ezichithwayo kuzo zonke iingxelo zokusetyenziswa kwemali (*financial performance*) xa kusenziwa isigunyaziso sokugqibela seentlawulo kwisistim (ungadlulanga owe-31 Matshi kunyaka ngamnye).

Ezinye izibonelelo zabasebenzi zethutyana ezikhokelela kwesi sinyanzeliso sasemthethweni okanye kwisinyanzeliso semvumelwano (*legal or constructive obligation*) zichazwa kumanqaku enkcazo ahamba zonyaka neengxelo zemali zentsebenzo yaye akukho nto ethethwe ngazo kwiingxelo zemali zentsebenzo okanye zobume bezemali.

Iindleko zabasebenzi zibalelwa kwiindleko zeprojekthi yemali (*capital project*) xa umsebenzi echitha ngaphezu kwe-50% yexesha lakhe kwiprojekthi leyo. Ezi ntlawulo ziba yinxalenye yenkcitho ye-*capital assets* kwiingxelo-mali zentsebenzo.

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3.1.2 lintlawulo zezentlalo

lintlawulo zomqeshi kwizicwangciso zezibonelelo zasemva kwengqesho (*post employment benefit plans*) ngokumalunga nabasebenzi abasebenzayo ziboniswa njengenkitho kuzo zonke iingxelo zokusetyenziswa kwemali xa kusenziwa isigunyaziso sokugqibela seentlawulo kwisistim (ungadlulanga owe-31 Matshi kunyaka ngamnye).

Akukho malungiselelo enziweyo ezibonelelo zomhlala-phantsi kwiingxelo-mali zesebe. Nakuphi okusengaba lityala kuchazwa kumanqaku enkcazo eengxelo zemali zeNgxowa-mali yeNgeniso kaZwelonke kungekuko kwiingxelo zemali zesebe elingumqeshi.

lintlawulo zomqeshi ezenziwa lisebe ukwenzela abathile ababesakuba ngabaqehwa balo (ezinjengezibonelelo zonyango) zihlelwa njengeentlawulo eziya kumakhaya kwiingxelo zokusetyenziswa kwemali.

3.2 Iimpahla neenkonzo

lintlawulo ezenziwe apha enyakeni zeempahla kunye/okanye zeenkonzo ziboniswa njengenkitho kwiingxelo yokusetyenziswa kwemali xa kusenziwa isigunyaziso sokugqibela seentlawulo kwisistim (ungadlulanga owe-31 Matshi kunyaka ngamnye).

Le nkitho ifakwa kuluhlu njenge-*capital* ukuba iimpahla kunye/okanye iinkonzo ezo zasetyenziselwa i-*capital project* okanye ukuba ixabiso lilonke lezinto ezithengiweyo ligqithile kwi-*capitalisation threshold* (ngoku eyi-R5,000). Zonke ezinye iindleko zifakwe kuluhlu njengezalo nyaka-mali.

lintlawulo yerenti ehlawulelwa ukusetyenziswa kwezakhiwo okanye ezinye izakhiwo ezingenakushenxiswa ifakwa kuluhlu *njengeempahla neenkonzo* yaye ayifakwa njengerenti *kwiingqeshiso yomhlaba*.

3.3 lintlawulo zenzala nokurentwa komhlaba

lintlawulo zenzala nerente ziboniswa njengenkitho kwiingxelo yokusetyenziswa kwemali xa kusenziwa isigunyaziso sokugqibela seentlawulo kwisistim (ungadlulanga owe-31 Matshi kunyaka ngamnye). Oku akubandakanyi ukuqeshiswa kwezakhiwo okanye ezinye iziseko ezingashenxisekiyo. Ukuba akukho ndlela yakwahlula phakathi kwentlawulo yokusetyenziswa komhlaba neziseko ezingashenxisekiyo eziphezu kwawo, isixa eso sisonke simele ukurekhodwa phantsi kweempahla neenkonzo.

3.4 lintlawulo yee-asethi zemali

Amatyala ayacinywa xa eqatshelwe njengangahlawulekiyo. Amatyala acinyiweyo aphelele kwizixa-mali ezongiweyo (*savings*) kunye/okanye kwiingxowa-mali ezabiweyo ezisetyenziswe kancinane. Ukucinywa kwamatyala kwenzeka ekupheleni konyaka xa iimali zifumaneka. Akukho sibonelelo senziweyo malunga nezixa ezingahlawulekiyo kodwa kubandakanywa uqikelelo lwamatyala kumanqaku enkcazo kwiingxelo yobume bemali.

Zonke ezinye iilahleko ziboniswa xa kuvunywe isigunyaziso ukulungiselela ukuvunywa kwazo.

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3.5 Iintlawulo ezenziwa ngoomatshini neenkxaso-mali

Iintlawulo ezenziwa ngoomatshini neenkxaso-mali ziboniswa njengenkitho xa kusenziwa isigunyaziso sokugqibela seentlawulo kwisistim (ungadlulanga owe-31 Matshi kunyaka ngamnye).

3.6 Inkcitho engagunyaziswanga

Xa inkcitho engagunyaziswangwa iboniswa njenge-asethi kwingxelo yokubume bemali de kube lelo xesha apho inkcitho leyo inokuvunywa ngabasemagunyeni abachaphazelekayo, ahlawuliswe lowo unoxanduva loko okanye licinywe ityala elo njengetyala elingahlawulekileyo kwingxelo yokusetyenziswa kwemali.

Inkcitho engagunyaziswangwa evunywa nenkxaso-mali iyacinywa kwingxelo yokusetyenziswa kwemali xa inkcitho engagunyaziswanga ibhaliwe nemali enxulumene nayo yamkelwe.

Xa isixa eso sivunyiwe ingekho imali sibhalwa njengenkitho kwingxelo yokusetyenziswa kwemali kumhla lowo wokunikwa kwemvume.

3.7 Inkcitho engenanzuzo neyilahleko

Inkcitho engenanzuzo neyilahleko iboniswa njengenkitho kwingxelo yokusetyenziswa kwemali ngokungqinelana nohlobo lwentlawulo ingabi yingongoma eyahlukileyo kwingxelo yemali. kude kube lelo xesha apho inkcitho leyo isenokuba iyavunywa ngabasemagunyeni abachaphazelekayo, ihlawuliswe loo mntu uchaphazelekayo okanye icinywe njengengahlawulekiyo kwingxelo yokusetyenziswa kwemali. Ukuba inkcitho iyahlawuleka ithathwa njenge-asethi ide ihlawulwe ngumntu lowo uchaphazelekayo okanye iboniswe njengetyala elingahlawulekileyo kwingxelo yokusetyenziswa kwemali.

3.8 Inkcitho engagunyaziswanga

Inkcitho engagunyaziswanga ithathwa njengenkitho kwingxelo yokusetyenziswa kwemali. Ukuba inkcitho ayivunywa ngabanegunya abachaphazelekayo ithathwa njenge-asethi de ihlawulwe kwakhona okanye icinywe njengenakuphinda ihlawuleke.

4 Ii-asethi

4.1 Imali nee-asethi ezinokutshintshelwa emalini (*cash and cash equivalents*)

Imali nee-asethi ezinokutshintshelwa emalini ziboniswa kwingxelo yokusetyenziswa kwemali kwiindleko.

Ii-ovadrafti zebhanki ziboniswa ngokwahlukeneyo kwingxelo njengoko injalo yokusetyenziswa kwemali.

Ukulungiselela iinjongo zengxelo yokungena nokuphuma kwemali (*cash flow statement*), i-*cash and cash equivalents* zenziwa yimali ekhoyo (*cash on hand*), ziidiphozithi ezigciniweyo (*deposits held*), nezinye iintlobo zotyalo-mali zethutyana elifutshane (*short-term highly liquid investments*) nee-ovadrafti zebhanki.

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

Ezinye ii-asethi zemali (*financial assets*) ziboniswa kwingxelo yokusetyenziswa kwemali kwiindleko.

4.3 Iintlawulo ezizii-*prepayments* nee-*advances*

Izixa-mali ezizii-*prepayments* nee-*advances* ziboniswa kwingxelo yokusetyenziswa kwemali xa kusenziwa iintlawulo zize zicinywe xa zamkelwe iimpahla/iinkonzo okanye iimali zisetyenzisiwe.

Ii-*prepayments* nee-*advances* ezingekahlawulwa ekupheleni konyaka ziboniswa kwingxelo yokusetyenziswa kwemali kwiindleko.

4.4 Iimali ezamkelwayo (*Receivables*)

Iimali ezizii-*receivables* ezibandakanywe kwingxelo yokusetyenziswa kwemali zivela kwiintlawulo eziyimali (*cash payments*) ezenziweyo ezihlawulweyo ezivela kwenye inkampani/iziko (kubandakanywa nabasebenzi besebe) eziye zingaziboniswa zakuba zihlawulwe okanye zicinyiwe.

Iimali ezizii-*receivables* ezingekahlawulwa ekupheleni konyaka ziboniswa kwingxelo yokusetyenziswa kwemali kwiindleko kunhaye nayo nayiphi na inzala efunyenweyo. Izixa ezisenokungahlawuleki zibandakanywa kumanqaku enkcazo ahamba nengxelo yemali (*disclosure notes*).

4.5 Iintlawulo zotyalo-mali

Iintlawulo zotyalo-mali ii-*capitalised investments* ziboniswa kwingxelo kwindleko yokusetyenziswa kwemali.

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

4.6 Iimali-mboleko

Iimali-mboleko ziboniswa kwingxelo yokusetyenziswa kwemali xa kuhlululwa imali lowo ufumana uncendo (*beneficiary*). Iimali-mboleko ezingekahlawulwa ekupheleni konyaka ziboniswa kwingxelo yokusetyenziswa kwemali kwindleko kwakunye nenzala efunyenweyo.

Izixa ezisenokungahlawuleki zibandakanywa kumanqaku enkcazo ahamba nengxelo yemali.

4.7 I-inventri

Ii-inventri ezifanele ukubhalwa mazibonise okokuqala kwindleko. Apho ii-inventri zifumanekayo ngaphandle kwindleko, okanye ze-*nominal consideration* ixabiso elisezantsi, liya kuba lixabiso elamkelekileyo (*fair value*) ngomhla wokwenziwa kwe-akhwizishini.

Zonke ii-ayithem ze-inventri ekupheleni konyaka ziyaboniswa kusetyenziswa umlinganiselo wendleko yesiqhelo (*weighted average cost*) okanye ifomyula yokubala indleko i-FIFO.

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4.8 Ii-asethi eziyimali

4.8.1 Ii-asethi ezinokushenxiseka (*movable assets*)

Ukurekhodwa okokuqala (*Initial recognition*)

I-asethi eyimali i-*capital asset* irekhodwa kwirejista yee-asethi yakufika i-ayithem. Ixabiso le-asethi liboniswa njengexabiso liphelele le-akhwizishini (*total cost of acquisition*). Apho indleko zingenakuqinisekiswa ngokuchanekileyo, i-asethi eyimali enokushenxishwa (*movable capital asset*) icaciswa ngokwexabiso elamkelekileyo. Apho ixabiso elamkelekileyo lingenakuqinisekiswa khona, i-asethi eyimali ibandakanywa kwirejista yee-asethi njenge-R1.

Zonke ii-asethi ezamkelwe phambi kwe-1 Apreli 2002 zibandakanywa kwirejista yee-asethi njenge-R1.

Ukubhalwa kwenkcitho eye ilandele

Inkcitho eye ilandele (*subsequent expenditure*) yohlobo lwemali irekhodwa kwngxelo yokusetyenziswa kwemali njenge-“nkcitho yee-asethi eziyimali” ize ifakwe kwirejista yee-asethi yesebe kwakuba kugqitywe iprojekthi.

Ukulungiswa nokulondolozwa kwezakhiwo kufakwa kwinkcitho “njengempahla neenkonzo” kwingxelo yokusetyenziswa kwemali.

4.8.2 Ii-asethi ezingenakushenxiseka (*immovable assets*)

Ukurekhodwa okokuqala kwee-asethi

I-asethi eyimali irekhodwa yakufika i-ayithem leyo kwindleko. Indleko ye-asethi ichazwa njengendleko iyonke ye-akhwizishini. Apho indleko ingenakuqinisekiswa ngokuchanekileyo, ii-asethi ezingenakushenxiseka (*immovable capital asset*) ziboniswa njenge-R1 ngaphandle kokuba ixabiso elamkelekileyo le-asethi liqikelelwe ngokuthembekileyo.

Inkcitho eye ilandele

Umsebenzi osaqhutywayo wohlobo lwee-asethi eziyimali (*capital nature*) urekhodwa kwingxelo yokusetyenziswa kwemali njengencitho eyi-“*expenditure for capital asset*”. Yakugqitywa, iindleko zizonke zeprojekthi zifakwa kwirejista yee-asethi yesebe elinoxanduva lokuphendula nge-asethi leyo.

Ukulungiswa nokulondolozwa kwezakhiwo kufakwa kwinkcitho “njengempahla neenkonzo” kwingxelo yokusetyenziswa kwemali.

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4.8.3 Ii-asethi ezingaphathekiyo ezingeyomali (*Intangible assets*)

Ukubhalwa okokuqala

I-asethi engaphathekiyo engeyomali irekhodwa kwirejista yee-asethi yakukufika i-ayithem kwindleko. Indleko ye-asethi engaphathekiyo engeyomali ichazwa njengendleko iyonke yokwenza i-akhwizishini. Apho indleko ingenakuqinisekiswa ngokuchanekileyo, i-asethi engaphathekiyo engeyomali ifakwa kwirejista yee-asethi njenge-R1.

Zonke ii-asethi ezingaphathekiyo ezingeyomali ezifumaneka phambi kwe-1 Apreli 2002 zinokufakwa kwirejista yee-asethi njenge-R1.

Inkcitho eye ilandele

Inkcitho eye ilandele eluhlobo lwemali irekhodwa kwingxelo yokusetyenziswa kwemali “njengencitho yee-asethi eziyimali” yaye iboniswa iyimali kwirejista yee-asethi zesebe.

Ukulondolozwa kwezakhiwo kufakwa kwinkcitho “njengeempahla neenkonzo” kwingxelo yokusetyenziswa kwemali.

5. Iintlawulo ezingamatyala (*Liabilities*)

5.1 Iimali ezihlawulwayo (*Payables*)

Iintlawulo ezibonisiweyo ikakhulu zenziwa zizixa-mali ezingekahlawulwa kwamanye amaziko karhulumente. Ezi ntlawulo ziboniswa kwindleko kwingxelo yokusetyenziswa kwemali.

5.2 Amatyala ethutyana (*contingent liabilities*)

Amatyala ethutyana (*contingent liabilities*) afakiwe kumanqaku enkcazo ahamba nengxelo (*disclosure notes*) kwiingxelo zemali xa kunokwenzeka ukuba kubekho iinzuzo zezoqoqosho ezinokuvela, okanye xa ukukhutshwa kweenzuzo zezoqoqosho (*outflow of economic benefits*) okanye ukwenziwa kweenkonzo (*service potential*) kunokwenzeka kodwa kungenakulinganiselwa ngokuthembekileyo.

5.3 Ii-asethi zethutyana (*contingent assets*)

Ii-asethi ethutyana (*contingent assets*) zifakiwe kumanqaku enkcazo ahamba neengxelo zemali xa kunokwenzeka ukuba izibonelelo zoqoqosho ziphume ziye kwiziko.

5.4 Iimali ezabelwe okuthile (*commitments*)

Iimali ezabelwe okuthile aziboniswa kwingxelo yokusetyenziswa kwemali njengetyala okanye njengencitho kwingxelo yokusetyenziswa kwemali kodwa zifakiwe kumanqaku enkcazo ahamba nengxelo (*disclosure notes*).

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5.5 Amatyala nenkcitho ezii-accruals

Amatyala nenkcitho ezii-accruals aziboniswa kwingxelo yokusetyenziswa kwemali njengetyala okanye njengencitho (*liability or as expenditure*) kwingxelo yokusetyenziswa kwemali kodwa zifakiwe kumanqaku enkcazo ahamba nengxelo (*disclosure notes*).

5.6 Izibonelelo zabasebenzi

Izibonelelo zabasebenzi zethutyana ezikhokelela kwisinyanzeliso sisemthethweni okanye kwisinyanzeliso semvumelwano (*legal or constructive obligation*) kumanqaku enkcazo ahamba nengxelo zemali. Ezi zixamali aziboniswa kumanqaku enkcazo ahamba nengxelo yokusetyenziswa kwemali okanye kwingxelo yobume bemali.

5.7 Iimali ezabelwe ukuqeshisa (*Lease commitments*)

Intlawulo zengqeshiso

Intlawulo zengqesho ezisebenzayo (*operating lease payments*) ziboniswa njengencitho kwingxelo yokusetyenziswa kwemali. Ezi zixamali aziboniswa kumanqaku enkcazo ahamba neengxelo zemali.

5.8 Ilahleko (*Impairment*)

Isebe lenza uvavanyo lwelahleko (*impairment*) apho kukho inkcazo yokuba kwiimali eyamkelweyo, imali-mboleko, utyalo-mali, lungafumana ilahleko. Uvavanyo lokuba ngaba kukho iimpawu ezalatha ilahleko enokwenzeka lwaenziwa ngomhla ngamnye wokunika ingxelo. Inggikelelo yenzelwa iimali-mboleko ezithandabuzekayo neemali ezamkelweyo ngokusekelwe ekuhlolweni kwazo zonke izixa ezingekahlawulwa ekupheleni konyaka. Ilahleko ezenzekileyo kutyalo-mali zibalwa njengezingumahluko phakathi kwesixa esilixabiso lee-asethi (*carrying amount*) nexabiso langoku lokusetyenziswa kwemali okulindelekileyo kwixesha elizayo/ iinkonzo ezenziwa ngeso sixhobo (*potential flowing from the instrument*.)

5.9 Izibonelelo

Izibonelelo zichazwa xa kukho isinyanzeliso esisemthethweni okanye imbopheleleko yemvumelwano (*legal or constructive obligation*) sokuphulukana nezibonelelo zezoqoqosho ngenxa yezehlo zexesha elidlulileyo yaye kusenokwenzeka ukuba ukuphuma kwezibonelelo njengezibonelelo zezoqoqosho kuya kuba yimfuneko ukuhlawula eso sinyanzeliso kwaye uqikelelo oluthembekileyo lunokwenziwa ngeso sinyanzeliso.

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6. Ii-asethi ezishiyekileyo emva kwentlawulo yamatyala (*Net Assets*)

6.1 Imali ebekelwe bucala ukwenzela iimfuno zexa elizayo (*capital reserve*)

Imali ebekelwe bucala ukwenzela iimfuno zexa elizayo (*capitalisation reserve*) yenziwa zii-asethi eziyimali (*financial assets*) kunye/okanye amatyala avela kwithuba elingaphambi kokwenziwa kwengxelo yobume bemali kodwa aboniswa kwithuba langoku lokwenza ingxelo (*current reporting period*). Izixa-mali ziboniswa kwi-*capitalisation reserves* xa zichazwa kweli thuba langoku lokwenza ingxelo zize zihlawulwe kwiNgxowa-mali yeNgeniso yePhondo (*Provincial Revenue Fund*) xa i-asethi ekunokutshintshiswa ngayo (*underlining asset*) itshitshiswa kwamkelwe iimali ezinxulumene nayo.

6.2 Iimali ezinokuhlawulwaa (*Recoverable revenue*)

Izixa-mali ziboniswa njengengeniso ehlawulweyo xa intlawulo eyenziwe kunyaka-mali odlulileyo ifunyanwa kulowo unetyala kulo nyaka-mali umiyo. Izixa-mali zisenokuhlawulwa kwiNgxowa-mali yeNgeniso yePhondo xa zibuyiswa okanye zisiwe kwingxelo yobume bemali xa licinyiwe ityala elo.

7. Imicimbi yemali namaqela achaphazekelayo (*Related party transactions*)

Ingcaciso echanekileyo ngokumalunga nemicimbi yemali namaqela achaphazelekayo (*related party transactions*) ifakwe kumanqaku enkcazo ahamba nengxelo.

8. Abasebenzi abakulawulo abaphambili (*key management personnel*)

Imbuyiselo ehlawulwa abasebenzi abakulawulo abaphambili (*key management personnel*) kubandakanywa nabantu bosapho apho kufanelekileyo, ifakwe kumanqaku enkcazo ahamba nengxelo.

9. Inkcitho ebangelwe ziimoto ze-GG neentlawulo

I-Ofisi kaNondyebo kaZwelonke yakuvuma ukuyekwa kwengcaciso ehamba nengxelo yokwaba inkcitho yoqeshiso yezemali (*finance lease expenditure*) neentlawulo zemali zexesha elizayo ezivela kwimali eyinkunzi (*capital*) nenzala njengoko kumiselwe ngumgaqo wokusetyenziswa kwemali kumhlathi 5.7 apha ngasentla, ngenxa yokugqitywa kade kwengcaciso engangqinelaniyo (*disagreement*) kwinkqubo yokusetyenziswa kwemali kwizithuthi ze-GG. Iintlawulo zoqeshiso zemali zexesha elizayo kwenziwe ingcaciso malunga nazo kusetyenziswa ireyithi ye-CPIX njengesiseko sokunyuka kwemali qho ngonyaka.

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1. Annual Appropriation

1.1 Annual Appropriation

Programmes	Final Appropriation 2011/12 R'000	Actual Funds Received 2011/12 R'000	Funds not requested/ not received 2011/12 R'000	Appropriation Received 2010/11 R'000
ADMINISTRATION	532,038.00	532,038	-	476,402
PUBLIC ORDINARY SCHOOL EDUCATION	10,906,432	10,906,432	-	9,647,251
INDEPENDENT SCHOOL SUBSIDIES	64,188	64,188	-	59,709
PUBLIC SPECIAL SCHOOL EDUCATION	791,341	791,341	-	718,360
FURTHER EDUCATION AND TRAINING	534,671	534,671	-	447,043
ADULT BASIC EDUCATION AND TRAINING	33,098	33,098	-	32,710
EARLY CHILDHOOD DEVELOPMENT	380,796	380,796	-	365,586
AUXILIARY AND ASSOCIATED SERVICES	134,588	134,588	-	251,151
Total	13,377,152	13,377,152	-	11,998,212

Note	2011/12 R'000	2010/11 R'000
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1.2 Conditional grants**

Total grants received	32	1,190,413	894,103
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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	12,611	11,193
Fines, penalties and forfeits	2.2	560	511
Interest, dividends and rent on land	2.3	1,081	324
Transactions in financial assets and liabilities	2.4	19,666	10,206
Total revenue collected		33,918	22,234
Less: Own revenue included in appropriation	13	24,025	22,234
Departmental revenue collected		9,893	-

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department	12 489	11 077
Sales by market establishment	12 489	11 077
Sales of scrap, waste and other used current goods	122	116
Total	12 611	11 193

2.2 Fines, penalties and forfeits

Fines	560	511
Total	560	511

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	Note	2011/12 R'000	2010/11 R'000
2.3 Interest, dividends and rent on land	2		
Interest		1 081	324
Total		1 081	324
2.4 Transactions in financial assets and liabilities	2		
Receivables		12 345	5 435
Other Receipts including Recoverable Revenue		7 321	4 771
Total		19 666	10 206
3. Compensation of employees			
3.1 Salaries and wages			
Basic salary		7 455 753	6 886 984
Performance award		25 675	21 239
Service Based		12 684	10 974
Compensative/circumstantial		83 172	79 512
Periodic payments		5 717	8 935
Other non-pensionable allowances		1 081 293	982 887
Total		8 664 294	7 990 531
3.2 Social contributions			
Employer contributions			
Pension		875 468	794 336
Medical		454 689	405 779
UIF		10	4
Bargaining council		666	668
Official unions and associations		1 944	1 947
Total		1 332 777	1 202 734
Total compensation of employees		9 997 071	9 193 265
Average number of employees		40 310	40 737

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	Note	2011/12 R'000	2010/11 R'000
4. Goods and services			
Administrative fees		767	815
Advertising		6,483	4,307
Assets less than R5,000	4.1	34,738	23,692
Bursaries (employees)		13,032	26,106
Catering		10,826	7,276
Communication		11,673	11,589
Computer services	4.2	13,881	15,856
Consultants, contractors and agency/outsourced services	4.3	315,405	238,639
Entertainment		253	232
Audit cost – external	4.4	11,177	12,887
Fleet services		-	3
Inventory	4.5	263,658	247,295
Operating leases		9,035	6,779
Property payments	4.6	248,186	219,105
Transport provided as part of the departmental activities		175,696	141,861
Travel and subsistence	4.7	44,031	46,497
Venues and facilities		15,367	16,759
Training and staff development		23,545	25,133
Other operating expenditure	4.8	11,990	7,465
Total		1,209,743	1,052,296
4.1 Assets less than R5,000	4		
Tangible assets		32 506	22 136
Machinery and equipment		32 506	22 136
Intangible assets		2 232	1 556
Total		34 738	23 692
4.2 Computer services	4		
SITA computer services		8 053	8 868
External computer service providers		5 828	6 988
Total		13 881	15 856

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	Note	2011/12 R'000	2010/11 R'000
4.3 Consultants, contractors and agency/outsourced services	4		
Business and advisory services		37 638	28 941
Legal costs		4 169	4 602
Contractors		8 303	8 683
Agency and support/outsourced services		265 295	196 413
Total		315 405	238 639
4.4 Audit cost – external	4		
Regularity audits		9 071	9 456
Performance audits		1 247	2 952
Computer audits		859	479
Total		11 177	12 887
4.5 Inventory	4		
Learning and teaching support material		229 481	212 441
Food and food supplies		880	54
Other consumables		404	729
Materials and supplies		121	37
Stationery and printing		32 734	33 364
Medical supplies		38	670
Total		263 658	247 295
4.6 Property payments	4		
Municipal services		80 669	94 306
Property maintenance and repairs		146 022	107 064
Other		21 495	17 735
Total		248 186	219 105
4.7 Travel and subsistence	4		
Local		44 026	46 400
Foreign		5	97
Total		44 031	46 497
4.8 Other operating expenditure	4		
Professional bodies, membership and subscription fees		444	663
Resettlement costs		1 845	1 473
Other		9 701	5 329
Total		11 990	7 465

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	Note	2011/12 R'000	2010/11 R'000
5. Payments for financial assets			
Material losses through criminal conduct		314	184
Other material losses	5.1	314	184
Other material losses written off	5.2	178	20
Debts written off	5.3	1 550	791
Total		2 042	995
5.1 Other material losses	5		
Nature of other material losses			
Incident	Disciplinary Steps taken/ Criminal proceedings		
GG Accidents		314	184
Total		314	184
5.2 Other material losses written off	5		
Nature of losses			
Claims against the state		-	20
Irregular expenditure		178	-
Total		178	20
5.3 Debts written off	5		
Nature of debts written off			
Employee tax		11	90
Salary overpayments		135	418
Bursaries		21	86
Interest on debts		240	185
Other		1 143	12
Total		1 550	791
6. Transfers and Subsidies			
Departmental agencies and accounts	ANNEXURE 1A	5 256	4 926
Non-profit institutions	ANNEXURE 1B	1 389 926	1 168 002
Households	ANNEXURE 1C	87 865	87 562
Gifts, donations and sponsorships made	ANNEXURE 1D	10	-
Total		1 483 057	1 260 490

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	Note	2011/12 R'000	2010/11 R'000
7. Expenditure for capital assets			
Tangible assets		667 390	444 514
Buildings and other fixed structures	31	612 467	425 806
Machinery and equipment	29	54 923	18 708
Software and other intangible assets		1 850	4 183
Computer software	30	1 850	4 183
Total		669 240	448 697

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

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	667 390	-	667 390
Buildings and other fixed structures	612 467	-	612 467
Machinery and equipment	54 923	-	54 923
Software and other intangible assets	1 850	-	1 850
Computer software	1 850	-	1 850
Total	669 240	-	669 240

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

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	444 514	-	444 514
Buildings and other fixed structures	425 806	-	425 806
Machinery and equipment	18 708	-	18 708
Software and other intangible assets	4 183	-	4 183
Computer software	4 183	-	4 183
Total	448 697	-	448 697

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

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		Note	2011/12	2010/11			
			R'000	R'000			
8.	Cash and Cash Equivalents						
	Investments (Domestic)		3 735	29 782			
	Total		3 735	29 782			
9.	Prepayments and Advances						
	Travel and subsistence		19	10			
	Total		19	10			
			2011/12	2010/11			
			Less than one year	One to three years	Older than three years	Total	
	Note	R'000	R'000	R'000	R'000	R'000	
10.	Receivables						
	Claims recoverable	10.1	14 961	837	-	15 798	24 026
		Annex 3	-	-	-	-	-
	Staff debt	10.2	33 087	4 655	3 418	41 160	34 614
	Other debtors	10.3	8 714	19 831	36 757	65 302	59 214
	Total		56 762	25 323	40 175	122 260	117 854
10.1	Claims recoverable			10			
	National departments					6 380	818
	Provincial departments					1 684	322
	Private enterprises					7 455	140
	Households and non-profit institutions					279	22 746
	Total					15 798	24 026
10.2	Staff debt			10			
	Salary overpayments					3 901	2 491
	Debt account					37 259	32 123
	Total					41 160	34 614
10.3	Other debtors			10			
	Breach of contract					13 268	13 284
	Ex-employees					46 568	39 968
	State guarantees					911	910
	Criminal acts					1 249	1 524
	Miscellaneous					2 581	2 177
	Clearing accounts					725	1 351
	Total					65 302	59 214

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	Note	2011/12 R'000	2010/11 R'000
11. Investments			
Non-Current			
Shares and other equity			
JL Bisset Fund		434	417
Graham Civil Service Bursary Fund		41	43
Royal Reception Fund		30	32
School Building Fund		14 367	13 699
Total		14 872	14 191
Analysis of non current investments			
Opening balance		14 191	13 471
Additions in cash		681	720
Closing balance		14 872	14 191
12. Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		42 469	50 498
Transfer from statement of financial performance		15 999	42 469
Paid during the year		(42 469)	(50 498)
Closing balance		15 999	42 469
13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		(391)	1 493
Transfer from Statement of Financial Performance		9 893	-
Own revenue included in appropriation		24 025	22 234
Paid during the year		(31 388)	(24 118)
Closing balance		2 139	(391)
14. Bank Overdraft			
Consolidated Paymaster General Account		30 140	46 912
Total		30 140	46 912
15. Payables - current			
Amounts owing to other entities	Annex 4	-	87
Clearing accounts	15.1	6 689	1 220
Other payables	15.2	463	99
Total		7 152	1 406

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	Note	2011/12 R'000	2010/11 R'000
15.1 Clearing accounts	15		
Sal: pension debt		-	31
Sal: ACB recalls		175	372
Sal: income tax		5 647	675
Sal: pension fund		214	24
Salary reversal control		182	-
Salary: medical aid		351	56
Other deduction accounts		86	62
Sal: tax debt		34	-
Total		6 689	1 220
15.2 Other payables	15		
Miscellaneous		463	99
Total		463	99
16. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		25 892	42 469
Add back non cash/cash movements not deemed operating activities		601 667	354 037
(Increase) in receivables – current		(4 406)	(28 226)
(Increase) in prepayments and advances		(9)	3 264
Increase in payables – current		5 746	(4 780)
Expenditure on capital assets		650 168	436 161
Surrenders to Revenue Fund		(73 857)	(74 616)
Own revenue included in appropriation		24 025	22 234
Net cash flow generated by operating activities		627 559	396 506
17. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		(30 140)	(46 912)
Cash with commercial banks (Local)		3 735	29 782
Total		(26 405)	(17 130)

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		Note	2011/12 R'000	2010/11 R'000
18. Contingent liabilities and contingent assets				
Contingent liabilities				
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2A	829	974
Claims against the department		Annex 2B	290 826	64 746
Other departments (interdepartmental unconfirmed balances)		Annex 4	2 198	45
Other		Annex 2B	43 665	33 415
Total			337 518	99 180
19. Commitments				
Current expenditure				
Approved and contracted			928 066	779 622
Approved but not yet contracted			334 389	355 839
			1 262 455	1 135 461
Capital Expenditure (including transfers)				
Approved and contracted			315 098	454 681
Approved but not yet contracted			1 680 852	1 433 239
			1 995 950	1 887 920
Total Commitments			3 258 405	3 023 381
20. Accruals				
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	18 196	2 918	21 114	18 425
Transfers and subsidies	1 301	3 355	4 656	4 201
Capital assets	10 144	-	10 144	9 968
Other	724	105	829	-
Total	30 365	6 378	36 743	32 594

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	Note	2011/12 R'000	2010/11 R'000
Listed by programme level			
Administration		10 141	7 472
Public Ordinary School Education		25 336	18 372
Independent School Subsidies		-	3 160
Public Special School Education		14	1 151
Further Education and Training		1	-
Adult Basic Education and Training		-	2
Early Childhood Development		216	2 078
Auxiliary and Associated Services		1 035	359
Total		36 743	32 594
Confirmed balances with departments	Annex 4	66	5 362
Total		66	5 362
21. Employee benefits			
Leave entitlement		103 797	95 314
Service bonus (Thirteenth cheque)		300 998	275 387
Capped leave commitments		1 009 187	1 001 703
Other		-	40
Total		1 413 982	1 372 444

Note:

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

- current cycle (R 475 thousand)
- capped leave (R 2,267 million)

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22. Lease Commitments

22.1 Operating leases expenditure

2011/12	Specialised military assets R'000	Land R'000	Buildings & other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	1 618	1 618
Later than 1 year and not later than 5 years	-	-	-	246	246
Total lease commitments	-	-	-	1 864	1 864

2010/11	Specialised military assets R'000	Land R'000	Buildings & other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	877	877
Later than 1 year and not later than 5 years	-	-	-	318	318
Total lease commitments	-	-	-	1 195	1 195

22.2 Finance leases expenditure

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

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	Note	2011/12 R'000	2010/11 R'000
23. Receivables for departmental revenue			
Transactions in financial assets and liabilities		6 968	28 434
Total		6 968	28 434

Note: Debts, comprising of employees in service, to the value of R1,509 million during 2010/11 and R6,968 million during 2011/2012 financial years were identified due to employees having taken incapacity leave in terms of the Policy on Incapacity Leave and Ill-Health Retirement (PILAR). These cases were captured on the PERSAL system and were not taken on on the BAS system. The outstanding debt amount is currently being recovered. The comparatives have also been re-stated in line with the above-mentioned.

23.1 Analysis of receivables for departmental revenue

Opening balance	28 434	-
Less: Amounts received	26 925	-
Add: Amounts recognised	5 459	28 434
Closing balance	6 968	28 434

24. Irregular expenditure	2011/12	2010/11
24.1 Reconciliation of irregular expenditure		
Opening balance	16 961	2 740
Add: Irregular expenditure - relating to prior year	5 837	10 397
Add: Irregular expenditure - relating to current year	30 500	8 346
Less: Amounts condoned	(712)	(4 522)
Less: Amounts recoverable (not condoned)	(178)	-
Irregular expenditure awaiting condonation	52 408	16 961
Analysis of awaiting condonation per age classification		
Current year	30 103	6 098
Prior years	22 305	10 863
Total	52 408	16 961

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**2011/12
R'000**

24.2 Details of irregular expenditure - current year

Incident	(Disciplinary steps taken/criminal proceedings)	
Amaqobokazana Catering - possible fraud/corruption		1
Jenna's Catering Services - possible fraud/corruption		4
Coalition Trading 247 cc - possible fraud/corruption		7
Greystone Trading - possible fraud/corruption		152
Creative Business Tech - possible fraud/corruption		33
IS Office Connection - possible fraud/corruption		15
Brainwave Projects t/a Peaches Promotion - possible fraud/corruption		11
Masiqame Trading 851 cc/NM Kama - possible fraud/corruption		13
Konnexus Trading - possible fraud/corruption		16
World Focus 2363 cc - possible fraud/corruption		94
Masiqame Trading 100 cc - possible fraud/corruption		46
World Focus 2001 - possible fraud/corruption		30
Victory Ticket 797 cc/Laurence Ding - possible fraud/corruption		11
Pace Care Training - competitive bidding not applied		629
Stellenbosch Satellite Technology Teaching - deviation from competitive bidding		1,703
ERD Transport - Declaration of interest incomplete		127
Ross Transport - Declaration of interest incomplete		216
Random Logic - Declaration of interest incomplete		2,649
Acceptance of quote without declaration of interest		80
Direct procurement of textbooks by non-section 21 schools		1,578
Direct procurement of textbooks by non-section 21 schools		397
Tender irregularities - supply of learning & teaching support material		7,254
Build a Way Construction (Pty) Ltd- no documentary proof of bid evaluation		4,891
Capital Security - written price quotations		18
Supedi - written price quotations		23
Frama Smart Mailing (Pty) Ltd - written price quotations		288
K-Way Institute - written price quotations		40
John Gibbon D Ed - written price quotation		100
Lynne's Catering - written price quotations		26
Overland Tours - written price quotations		30
Ruth Lundie- written price quotations		12
Imizamo Yethu Primary School-written price quotation		19
Levana Primary School - written price quotation		13
Benjamins Bus Service - written price quotation		30
SR Smith - written price quotation		26
Coalition Trading t/a Little Big Bookstore - written price quotation		30
Golden Rewards 1334 t/a UNCTHU - written price quotations		10
Masombukwe Painters and Renovators - no proof that quotations were requested		441
Mphemi and Designs Steel work - no proof that quotations were requested		173
Automated Office Equipment - no proof that quotations were requested		31

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**2011/12
R'000**

Incident	(Disciplinary steps taken/criminal proceedings)	
Robdyl Builders & Renovators - no proof that quotations were requested		105
F& M Maintenance - no proof that quotations were requested		120
Designer Steel - no proof that quotations were requested		138
Keystar Trading 2 - no proof that quotations were requested		163
LG Davids cc t/a LG Development - no proof that quotations were requested		98
World Focus 735CC - no proof that quotations were requested		46
ACE Stationery - no proof that quotations were requested		42
Distinctive Choice t/a ASAP Building - no proof that quotations were requested		190
Natis Plumbing and General Trading - no proof that quotations were requested		44
WM Spilhaus Wolseley - no proof that quotations were requested		60
Onaku Trading - no proof that quotations were requested		46
Kleinsmith and Sons Electrical - no proof that quotations were requested		112
A Isaacs Maintenance - no proof that quotations were requested		57
Autumn Skies Trading 401 - no proof that quotations were requested		30
Tygerberg Plumbing - no proof that quotations were requested		44
Glenn's Service - no proof that quotations were requested		42
Gilbert Plumbers (Pty) Ltd - no proof that quotations were requested		128
Little Hands Building Constructions - no proof that quotations were requested		107
Brombacher and Associates - final decision on quotation accepted		15
Shine the Way 792 - deliberate split of quotations		3,784
Kuyasa Tours and Shuttles - conflict of interest not declared		1
Sitha Construction - conflict of interest not declared		135
Woolf's Trophy World - conflict of interest not declared		10
Dependable Education Suppliers - conflict of interest not declared		325
Allies Hiring and Catering Services - conflict of interest not declared		8
Masiqhame Trading 1596 - conflict of interest not declared		181
Amaqobokazana Catering CC - conflict of interest not declared		10
Dynamic Choices 29 CC - conflict of interest not declared		1,268

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**2011/12
R'000**

Incident	(Disciplinary steps taken/criminal proceedings)
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Imvusa Trading 400 CC - conflict of interest not declared	15
Red Ray Electrical - conflict of interest not declared	5
Gavin January Boukontrakteur - conflict of interest not declared	165
Pinnacle Micro - no proof that quotations were requested	107
Acting allowance paid for longer than 12 months	42
Supply Chain Management non-compliance - various	7,427
	36,337

24.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)
-----------------	--

AR Kleinhans VLS 05629	2
Overtime remuneration VLS 05632	7
Incorrect calculation of overtime	14
Acceptance of quote without declaration of interest	292
Direct procurement of textbooks by non-section 21 schools	397
	712

24.4 Details of irregular expenditure recoverable (not condoned)

Incident	Not Condoned by (condoning authority)
-----------------	--

I can communications	178
	178

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2011/12

R'000

24.5 Details of irregular expenditure under investigation

Incident

Direct procurement of textbooks by non-section 21 schools	1,578
Tender irregularities - supply of learning & teaching support material	7,254
Build a Way Construction (Pty) Ltd - no documentary proof of bid evaluation	4,891
Capital Security - written price quotations	18
Supedi - written price quotations	23
Frama Smart Mailing (Pty) Ltd - written price quotations	288
K-Way Institute - written price quotations	40
John Gibbon D Ed - written price quotations	100
Lynne's Catering - written price quotations	26
Overland Tours - written price quotations	30
Ruth Lundie- written price quotations	12
Imizamo Yethu Primary School - written price quotations	19
Levana Primary School - written price quotations	13
Benjamins Bus Service - written price quotations	30
SR Smith - written price quotations	26
Coalition Trading t/a Little Big Bookstore - written price quotations	30
Golden Rewards 1334 t/a UNCTHU - written price quotations	10
Masombukwe Painters and Renovators - no proof that quotations were requested	441
Mpheni and Designs Steel work - no proof that quotations were requested	173
Automated Office Equipment - no proof that quotations were requested	31
Robdyl Builders & Renovators - no proof that quotations were requested	105
F&M Maintenance - no proof that quotations were requested	120
Designer Steel - no proof that quotations were requested	138
Keystar Trading 2 - no proof that quotations were requested	163
LG Davids cc t/a LG Development - no proof that quotations were requested	98
World Focus 735CC - no proof that quotations were requested	46
ACE Stationery - no proof that quotations were requested	42
Distinctive Choice t/a ASAP Building - no proof that quotations were requested	190
Natis Plumbing and General Trading - no proof that quotations were requested	44
WM Spilhaus Wolseley - no proof that quotations were requested	60
Onaku Trading - no proof that quotations were requested	46
Kleinsmith and Sons Electrical - no proof that quotations were requested	112
A Isaacs Maintenance - no proof that quotations were requested	57
Autumn Skies Trading 401 - no proof that quotations were requested	30
Tygerberg Plumbing - no proof that quotations were requested	44
Glenn's Service - no proof that quotations were requested	42
Gilbert Plumbers (Pty) Ltd - no proof that quotations were requested	128
Little Hands Building Constructions - no proof that quotations were requested	107
Brombacher and Associates - final decision on quotation accepted	15
Shine the Way 792 - deliberate split of quotations	3,784

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	2011/12 R'000
Incident	
Kuyasa Tours and Shuttles - conflict of interest not declared	1
Sitha Construction - conflict of interest not declared	135
Woolf's Trophy World - conflict of interest not declared	10
Dependable Educational Suppliers - conflict of interest not declared	325
Allies Hiring and Catering Services - conflict of interest not declared	8
Dynamic Choices 29CC - conflict of interest not declared	181
Amaqobokazana Catering CC - conflict of interest not declared	10
Dynamic Choices 29cc - conflict of interest not declared	1,268
Imvusa Trading 400CC- conflict of interest not declared	15
Red Ray Electrical - conflict of interest not declared	5
Gavin January Boukontrakteur - conflict of interest not declared	165
Pinnacle Micro - no proof that quotations were requested	107
Acting allowance paid longer than 12 Months	42
Supply Chain Management non-compliance - various	7,427
	30,103

The department is investigating the full population of vouchers to determine the exact amount of irregular expenditure.

	2011/12 R'000	2010/11 R'000
25. Fruitless and wasteful expenditure		
25.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	108	645
Less: Amounts condoned	-	(537)
Less: Amounts transferred to receivables for recovery	(5)	-
Fruitless and wasteful expenditure awaiting condonement	103	108
25.2 Analysis of awaiting condonement per economic classification		
Current	103	108
Total	103	108

Qaphela:

Ukugqithisa kumaxabiso ekuvunyelwene ngawo

KwiNgxelo yeGosa eliPhendula ngezokuSetyenziswa kweMali kunyaka ophele ngo-2009/10, ngokumalunga nokwakhiwa kwezikolo ezithile, o.k.t. iDelft Secondary School, Mfuleni Primary School, Kalkfontein Primary School, Du Noon - Inkwenkwezi Primary School kwachazwa ukuba kwiimeko apho lowo ungene kwimvumelwano agqithisileyo kwixabiso lezemvumelwano ukugqiba iimvumelwano, ixabiso ekugqithisiweyo ngalo linokuthathwa njengenkitho engenanzuzo neyilahleko. Ixabiso elinganeno lenkitho ebubuvuvu nengeyomfuneko liqikelelwa kwi-R1,75 yezigidi. Nakuba kunjalo, oku kuxhomekeke kwibango elisenokwamkelwa livela kulowo unika isingqinisiso (*guarantor*). Ibango elenziwa ngulowo kungenwe kwimvumelwano naye lixhomekeke kwisiphumo sebango lokungqinisisa.

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26. Iintlawulo ezichaphazela amaqela athile

Abanye

1. Ngokwenkcazo ngokumalunga namaqela achaphazelekayo, izikolo zikarhulumente eziqhelekileyo zithathwa njengamaqela achaphazelekayo yaye iinkqubo zokusetyenziswa kwemali ngokubhekiselele kuzo zichaziwe phantsi KWESIHLOMELO 1B.
2. Apha enyakeni isebe lamkele iinkonzo ezisuka kula maqela alandelayo achaphazelekayo anxulumene nesebe njengoko kubonisiweyo:
 - 2.1 ISebe lezoThutho neMisebenzi kaRhulumente laseNtshona Koloni (ISebe i-DTPW)
Isebe lisebenzisa isakhiwo esisetyenziswa liSebe i-DTPW yaseNtshona Koloni simahla.
Isebe lisebenzisa izithuthi ezizimoto zikarhulumente ezilawulwa yiGovernment Motor Transport (GMT) Section yeSebe i-DTPW. Obu budlelane busekelwe kwintsebenziswano efikelelekayo ngokumalunga namaxabiso aqingqiweyo avunywe yiOfisi kaNondyabo wePhondo.
 - 2.2 ISebe leMfundo leNtshona Koloni lamkele iinkonzo zesebe kwiZiko leeNkonzo zoMqeshi leSebe leNkulumbuso kwiPhondo leNtshona Koloni ngokumalunga nezi nkalo zeenkonzo zilandelayo:
 - Information and Communication Technology
 - Organisational Development
 - Provincial Training (transversal)
 - Enterprise Risk Management
 - Internal Audit
 - Forensic Investigations
 - Legal Services
 - 2.3 ISebe leMfundo leNtshona Koloni lamkele iinkonzo zengcebiso ngezokhuseleko kwanemisebenzi yezokhuseleko ezisuka kwiSebe lezoKhuseleko loLuntu kwiPhondo leNtshona Koloni.

	No. of Individuals	2011/12 R'000	2010/11 R'000
27. Key management personnel			
Political office bearers (provide detail below)	1	1 566	1 492
Officials:			
Level 15 to 16	4	4 937	4 585
Level 14 (incl CFO if at a lower level)	9	8 074	7 473
Family members of key management personnel	11	3 988	3 396
Total		18 565	16 946
	Note	2011/12 R'000	2010/11 R'000
28. Impairment			
Debtors		71 334	32 121
Total		71 334	32 121

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29. Movable Tangible Capital Assets

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

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	55 324	100 427	80 195	61 510	174 436
Transport assets	52	100 427	44 329	28 681	116 127
Computer equipment	37 082	-	28 281	27 192	38 171
Furniture and office equipment	14 214	-	7 576	5 637	16 153
Other machinery and equipment	3 976	-	9	-	3 985
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	55 324	100 427	80 195	61 510	174 436

29.1 Additions

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

	Cash	Non-cash	(Capital work- in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	54 923	25 272	-	-	80 195
Transport assets	19 071	25 258	-	-	44 329
Computer equipment	28 267	14	-	-	28 281
Furniture and office equipment	7 576	-	-	-	7 576
Other machinery and equipment	9	-	-	-	9
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	54 923	25 272	-	-	80 195

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29.2 Disposals

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

	Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash received Actual R'000
MACHINERY AND EQUIPMENT	32 829	28 681	61 510	-
Transport assets	-	28 681	28 681	-
Computer equipment	27 192	-	27 192	-
Furniture and office equipment	5 637	-	5 637	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	32 829	28 681	61 510	-

29.3 Movement for 2010/11

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

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	58 274	18 786	21 736	55 324
Transport assets	52	12 536	12 536	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	18 786	21 736	55 324

29.4 Minor assets

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

	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	-	1 345	-	21 344	-	22 689
Additions	-	2 232	-	32 514	-	34 746
Disposals	-	2 225	-	32 506	-	34 731
TOTAL MINOR ASSETS	-	1 352	-	21 352	-	22 704

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Minor Assets

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	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

29.5 MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2012

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	7 321	-	7 321
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	7 321	-	7 321

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2011

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	8 151	-	8 151
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	8 151	-	8 151

Qaphela: Ii-asethi zezothutho zibandakanya iiklasi ezihamba-hambayo nezikolo ezihamba-hambayo. Lo ngunyaka wokuqala ukuba ezi ayithem sezichaziwe kwiingxelo zemali zesebe. Lo ngunyaka wokuqala ukuba ezi ayithem ukuba zibe zichaziwe kwiingxelo zemali zesebe. Xa iiyunithi (iyunithi) zingenakushenxiswa/zisisigxina, iyunithi ehanja-haniiswayo iya kutshintshelwa kwiSebe lezoThutho neMisebenzi kaRhulumente. Iiklasi ezihanja-hanjiswayo zeBakala R, ilayibrari neeyunithi zasekhitshini kuya kunikwa ingcaciso ngayo kunyaka-mali ka-2012/13.

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30. Intangible Capital Assets

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2012**

	Opening balance R'000	Current year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
COMPUTER SOFTWARE	18 801	-	33	-	18 834
	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	18 801	-	33	-	18 834

30.1 Additions

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

	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
COMPUTER SOFTWARE	1 850	-	(1 817)	-	33
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	1 850	-	(1 817)	-	33

30.2 Movement for 2010/11

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

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
COMPUTER SOFTWARE	16 018	2 783	-	18 801
TOTAL INTANGIBLE CAPITAL ASSETS	16 018	2 783	-	18 801

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31. Immovable Tangible Capital Assets

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

	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	-	-	-	-	-
Non-residential buildings	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	-	-	-

31.1 Additions

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

	Cash	Non-cash	(Capital work- in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
BUILDINGS AND OTHER FIXED STRUCTURES	612 467	-	(612 467)	-	-
Non-residential buildings	612 467	-	(612 467)	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	612 467	-	(612 467)	-	-

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32. Ingxelo yeeGranti eziKhutshwa ngeMiqathango eZamkelweyo

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2010/11
	Division of Revenue Act/ Provincial Grants					Amount received by department	Amount spent by department	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available						
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
DINALEDI SCHOOLS GRANT	6,720	-	-	-	6,720	6,720	6,684	99	-	-
EDUCATION INFRASTRUCTURE GRANT	385,039	-	-	-	385,039	385,039	385,039	100	255,062	255,062
EXP PUB WORK P INC GRNT PROV-SOC	8,070	-	-	-	8,070	8,070	8,066	100	-	-
FURTHER EDU & TRAIN COL GRANT	534,671	-	-	-	534,671	534,671	534,659	100	447,043	446,971
HIV/AIDS (LIFE SKILLS EDU) GRANT	16,388	-	-	-	16,388	16,388	14,088	86	15,392	14,440
NAT SCHOOL NUTRITION PROG GRNT	230,906	-	-	-	230,906	230,906	230,041	100	173,318	169,775
TECH SECON SCHOOL RECAP GRANT	8,619	-	-	-	8,619	8,619	8,610	100	3,288	3,253
Total	1,190,413	-	-	-	1,190,413	1,190,413	1,187,187		894,103	889,501

33. Finance lease commitments - GG vehicles

As determined, the arrangement between the Western Cape Department of Education and GMT constitutes finance leases. The obligation in respect of the finance leases are presented below:

2011/12	Within 1 year	2 - 5 years	More than 5 years
	17 165	54 957	17 263
2010/11	Within 1 year	2 - 5 years	More than 5 years
	13 355	39 625	11 070

The Department of Education leased 521 vehicles from GMT during 2012. Daily tariffs are payable on a monthly basis, covering the operational costs and capital costs towards the replacement of vehicles.

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

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ISIHLOMELO 1A
INGXELO YOKUHLAWULA NGOOMATSHINI KWII-ARHENTE ZESEBE NEE-AKHAWUNTI

DEPARTMENT/ AGENCY/ACCOUNT	TRANSFER ALLOCATION				Transfer		2010/11
	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	5 256	-	-	5 256	5 256	100	4 926
Total	5 256	-	-	5 256	5 256		4 926

IBHAJETHI 5 EVUNYIWEYO
IZIHLOMELO KWIINGXELO ZOKUSETYENZISWA KWEEMALI
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ISIHLOMELO 1B
INGXELO YOKUHLAWULA NGOOMATSHINI KUMAZIKO ANGAJONGE NZUZO

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2010/11
	Adjusted appropriation Act	Roll Overs	Adjust- ments	Total available	Actual Transfer	% of Available funds transferred	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
PUBLIC ORDINARY SCHOOLS	615 092	-	86 815	701 907	701 659	100	602 685
INDEPENDENT SCHOOLS	64 188	-	-	64 188	63 554	99	59 696
SCHOOLS FOR LEARNERS WITH SPECIAL EDUCATION NEEDS	113 419	-	14 927	128 346	128 346	100	119 552
FURTHER EDUCATION AND TRAINING COLLEGES	234 855	-	9 073	243 928	243 928	100	165 042
ABET:PRIVATE CENTRES	24 916	-	2 332	27 248	27 248	100	24 987
ECD: GR-R-PUBLIC SCHOOLS	128 142	-	(2 261)	125 881	125 881	100	150 753
ECD: GR-R-COMMUNITY	44 967	-	1 871	46 838	46 838	100	45 287
ECD: LEARNERSHIPS	53 439	-	(634)	52 805	52 472	99	-
Total	1 279 018	-	112 123	1 391 141	1 389 926		1 168 002

IBHAJETHI 5 EVUNYIWEYO
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ISIHLOMELO 1C
INGXELO YOKUTSHINTSHELWA KWEENTLAWULO KWEZAMAKHAYA

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2010/11
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total	Actual	% of	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H EMPL S/BEN:INJURY ON DUTY	1 126	-	(890)	236	236	100	27
H/H EMPL S/BEN:LEAVE GRATUITY	7 307	-	28 922	36 229	36 228	100	32 730
H/H EMPL S/BEN:PST RETIRMT BENEF	2 213	-	(2 125)	88	88	100	253
H/H EMPL S/BEN:SEVERANCE PACKAGE	-	-	2 467	2 467	2 413	98	3 070
H/H:BURSARIES(NON-EMPLOYEE)	52 644	-	(5 457)	47 187	47 187	100	45 720
H/H:CLAIMS AGAINST STATE(CASH)	-	-	1 651	1 651	1 651	100	5 744
H/H:PMT/REFUND&REM-ACT/GRCE	-	-	62	62	62	100	18
Total	63 290	-	24 630	87 920	87 865		87 562

IBHAJETHI 5 EVUNYIWEYO
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ISIHLOMELO 1D

INGXELO YEZIPHO, IMINIKELO NEENKXASO EZENZIWEYO NEENTLAWULO, IINTLAWULO ZEMBUYISELO KWANEENTLAWULO EZENZIWE NJENGESSENZO SOBUBELE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2011/12	2010/11
	R'000	R'000
Paid in cash		
WCED Soccer Club: Sponsorship for expenses	10	-
Subtotal	10	-
Remissions, refunds and payments made as an act of grace		
Compensation for advisory service to MEC for Education	54	18
Parow East Primary School: Funeral costs of W Tromp	8	-
Subtotal	62	18
Total	72	18

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ISIHLOMELO 2A
INGXELO YEZINGQINISISO ZEZEMALI EZIKHUTSHWE NGE-31 MATSHI 2012 – EZANGAPHA KATHI

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1/4/2011	Guaran-tees draw downs during the year	Guaran-teeed repay-ments/ cancelled/ reduced/ released during the year	Revalua-tions	Closing balance 31/3/2012	Guaran-teeed interest for year ended 31/3/ 2012	Realised losses not recover-able 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		-	38	116	-	-	154	-	-
0003 - NEDBANK LIMITED		-	20	-	20	-	-	-	-
0004 - FIRSTSTRAND BANK LIMITED: FIRST NATIONAL		-	227	-	59	-	168	-	-
0010 - NEDBANK LTD INCORPORATING B O E		-	11	-	11	-	-	-	-
0017 - ABSA		-	471	-	29	-	442	-	-
0052 - PEOPLES BANK LIMITED (FORMER FBC		-	13	-	13	-	-	-	-
0055 - OLD MUTUAL BANK DIV. OF NEDBANK		-	21	-	21	-	-	-	-
0444 - BOE BANK LIMITED		-	16	-	16	-	-	-	-
0516 - GREEN START HOME LOANS (PTY)LTD		-	90	-	25	-	65	-	-
0530 - NATIONAL HOUSING FINANCE CORPORATION		-	67	-	67	-	-	-	-
		-	974	116	261	-	829	-	-

IBHAJETHI 5 EVUNYIWEYO
IZIHLOMELO KWIINGXELO ZOKUSETYENZISWA KWEEMALI
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ISIHLOMELO 2B
INGXELO YAMATYALA EKUXHOMEKEKILEYO UKUWAHLAWULA (CONTINGENT LIABILITIES) NGE-31
MATSHI 2012

Nature of liability	Opening balance 1/4/2011 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 31/3/2012 R'000
Claims against the department					
Various claims	64,746	262,775	36,695	-	290,826
Subtotal	64,746	262,775	36,695	-	290,826
Other					
Municipal accounts *(See footnote)	33,415	10,250	-	-	43,665
Subtotal	33,415	10,250	-	-	43,665
Total	98,161	273,025	36,695	-	334,491

*It is not possible to determine the liabilities settled during the year as the municipal accounts are also settled by the schools.

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ISIHLOMELO 3
AMABANGO AHLAWULEKAYO

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
DEPT OF BASIC EDUCATION (AURECON)	-	-	840	-	840	-
DEPT OF BASIC EDUCATION (WCED)	-	-	2 170	-	2 170	-
DEPT OF BASIC EDUCATION(WC EDUCATION DEPT)	-	-	3 347	-	3 347	-
NATIONAL DEPARTMENT OF LABOUR (DLB)	-	-	23	-	23	-
DEPT OF DEFENSE (DDF)	-	-	-	21	-	21
DEPT OF EDUCATION - NORTHERN CAPE (CED)	-	-	97	92	97	92
CENTRE FOR E-INNOVATION	-	-	143	-	143	-
DEPT OF EDUCATION - EASTERN CAPE (EED)	-	-	584	562	584	562
DEPT OF EDUCATION - GAUTENG (JED)	-	-	72	-	72	-
DEPT OF EDUCATION - NORTH WEST (NWE)	-	-	16	16	16	16
DEPT OF CULTURAL AFFAIRS & SPORT (WAC)	-	-	14	-	14	-
DEPT OF PREMIER (WAM)	-	-	212	11	212	11
DEPT OF ECONOMIC DEVELOPMENT & TOURISM (WEE)	-	-	63	-	63	-
WC PROVINCIAL TREASURY (WFE)	-	-	19	-	19	-
DEPT OF LOCAL GOVERNMENT & HOUSING (WGA)	-	-	25	-	25	-
DEPT OF HEALTH (WHW)	-	-	37	10	37	10
DEPT OF WATER AFFAIRS (WWA)	-	-	-	18	-	18
DEPT OF TRANSPORT & PUBLIC WORKS (WWK)	-	-	7 347	260	7 347	260
DEPT OF EDUCATION - KWAZULU NATAL (ZED)	-	-	226	-	226	-
DEPT OF COMMUNITY SAFETY (WSL)	-	-	-	22	-	22
DEPT OF SOCIAL DEVELOPMENT (WSS)	-	-	-	1	-	1
DEPT OF EDUCATION - FREE STATE (FED)	-	-	-	35	-	35
DEPT OF HEALTH - FREE STATE (SHW)	-	-	-	92	-	92
	-	-	15 235	1 140	15 235	1 140
Other Government Entities						
CAPE TEACHERS PROFFESIONAL ASSOCIATION (CTPA)	-	-	99	99	99	99
DIE BURGER	-	-	185	41	185	41
VARIOUS SCHOOLS	-	-	-	22 636	-	22 636
GOVERNMENT EMPLOYEES PENSION FUND (GEPPF)	-	-	279	110	279	110
	-	-	563	22 886	563	22 886
	-	-	15 798	24 026	15 798	24 026

IBHAJETHI 5 EVUNYIWEYO
IZIHLOMELO KWIINGXELO ZOKUSETYENZISWA KWEEMALI
kunyaka ophele nge-31 Matshi 2012

ISIHLOMELO 4
IINTLAWULO ZEEMALI EZENZEKA PHAKATHI KWAMASEBE KARHULUMENTE

Government entity	Confirmed balance		Unconfirmed balance		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000

DEPARTMENTS

Current

Public Works Department Free State	-	23	-	-	-	23
Eastern Cape Education Department	-	-	-	45	-	45
WC Department of the Premier	15	88	-	-	15	88
WC Dept. of Justice & Constitutional Development	-	1 712	-	-	-	1 712
WC Dept. of Transport & Public Works	-	3 509	-	-	-	3 509
WC Dept. of Community Safety	-	30	-	-	-	30
Northern Cape Education Department	-	-	562	-	562	-
Department of Justice & Constitutional Development	-	-	1 636	-	1 636	-
WC Provincial Treasury	51	-	-	-	51	-
Total	66	5 362	2 198	45	2 264	5 407

ICandelo 4 – ULawulo lwezaBasebenzi

4. ULawulo lwezaBasebenzi

4.1 INkqubo yoKwenziwa kweeNkonzo

Kufuneka onke amasebe abhale isiCwangciso sokuPhuculwa koKwenziwa kweeNkonzo (*Service Delivery Improvement Plan*) (SDI)). Ezi thebhili zilandelayo zibonisa iikhomponenti zesicwangciso se-SDI nenkqubela eyenziweyo ekwenzeni ezi zicwangciso.

Ithebhili 4.1.1: linkonzo eziphambili nemigangatho yeenkonzo ezenziwayo ngokwesiCwangciso soKwenziwa kweeNkonzo, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

linkonzo eziphambili	Abasebenzisi beenkonzo kanye	Umgangatho wenkonzo	Iziphumo ekufikelelwe kuzo kanye xa kuthelekiswa nemigangatho
Ukunika indlela yokufikelela kwingcaciso nokucebisa ngezibonelelo zeenkonzo nezemivuzo ngeefoni kusetyenziswa iZiko leeFoni (<i>Call Centre</i>)	a) Bayi-40 310 abasebenzi beSebe iWCED (Bayi-31 831 ootitshala babe yi-8 479 abasebenzi benkonzo karhulumente)	<ul style="list-style-type: none"> • IZiko leeFoni liphendule iifoni eziyi-144 000 ngonyaka • Kuncitshiswe inani leefoni ezikhala zodwa “ziqhawuke zingaphumelanga” laya kutsho ku-10% • I-96% yayo yonke imibuzo iphendulwe yagqitywa ngoko nangoko • I-4% yeefoni zidluliselwe ezi-ofisini ukuba zilandelelwe nge-imeyili • Kuqaliswe elipheleleyo isistim yokulandelela imibuzo efuna ukulandelwa • AmaCandelo aBalawuli aBaziintloko beMicimbi yezaBasebenzi (<i>Human Resources</i>) (HR) nabezoLawulo lwezeMali (<i>Financial Management</i>) (FM)) aza kuqalisa elipheleleyo ukusebenzisa isistim yokusonjululwa kwemibuzo egxalathelanayo. 	<ul style="list-style-type: none"> • IZiko leeFoni liphendule iifoni eziyi-119 396 zabenzelwa iinkonzo. • IZiko leeFoni linganelwe ziifoni zabenzelwa iinkonzo eziqhawuke zingaphumelanga eziyi-8.67%. • IZiko leeFoni liphendule imibuzo yabenzelwa iinkonzo eyi-99.5% ngoko nangoko. • Imibuzo engu-0.5% (yi-600 ingqikelelo) yabenzelwa iinkonzo idluliselwe ezi-ofisini. • linkqubo zokulandelela iifoni zibandakanye i-IMS, i-imeyili, iilisti zokutshekisha nokunxibelelana ngqo nee-ofisi ezingaphakathi. • Abaphathi becandelo labenzelwa iinkonzo neekomiti ze-IHCM ezijongene nemisebenzi ngemisebenzi (<i>multi-functional IHCM team managers</i>) ziyaxibelelana ukujongana neekheyisi, ngoncedo lwabasebenzi njengoko kufunekayo. Ikomiti ye-FM ityumbe igosa loqhagamshelwano nee-ofisi ezingaphakathi ukuphendula imibuzo egxalathelanayo.

linkonzo eziphambili	Abasebenzisi beenkonzo kanye	Umgangatho wenkonzo	Iziphumo ekufikelelwe kuzo kanye xa kuthelekiswa nemigangatho
Ukunika indlela yokufikelela kwingcaciso kwabenzelwa iinkonzo beSebe iWCED.	<ul style="list-style-type: none"> Bamalunga ne-40 310 abasebenzi beSebe iWCED Bamalunga ne-1 131 000 abafundi kwanabazali babo Amalunga ne-1 453 amabhunga olawulo lwezikolo. Zimalunga ne-196 izikolo ezizimeleyo Ayi-13 amaSebe kaRhulumente ePhondo aqhagamshelana ngqo nayi-4 amaSebe kaZwelonke 	<ul style="list-style-type: none"> Imalunga ne-500 imbalelwano eyamkelwayo kabini ngemini efakwa kwiibhokisi zeposi ezi-3 ezahlukeneyo, zimalunga ne-60 iifeksi ezamkelwayo qho ngemini ezingena ngomatshini wefeksi kwabakho nokwehla okungaphezulu kwezikhalazo ezimalunga namaxwebhu adukileyo. Iisetyhula neengcaciso ezimfutshane zamacandelo eziyi-6 ezamkelweyo ukwenzela ukuba zithunyelwe ezikolweni yonke imihla ngenkqubo yokuthunyelwa kweesetyhula ngekhompyutha Kuqaliswe ngempumelelo iisistim ze-IMS neze-Jtrack ngamagosa ayi-1100 kwaNdlunkulu nawee-ofisi zezithili zemfundo Kuqaliswe elipheleleyo i-ECM e-Filing solution (isistim yokuskena amaxwebhu) ukwenzela uNdlunkulu weSebe iWCED 	<ul style="list-style-type: none"> Imalunga ne-650 imbalelwano eyamkelwayo kabini ngemini efakwa kwiibhokisi zeposi ezi-3, zibe malunga ne-60 iifeksi ezamkelwayo qho ngemini ngomatshini wefeksi. Ziyi-3 iisetyhula neengcaciso ezimfutshane zamacandelo ezithunyelwa ezikolweni ngenkqubo yokuthunyelwa kweesetyhula ngekhompyutha. Kusetyenziswe ngempumelelo iisistim ze-IMS neze-Jtrack ngamagosa ayi-1400 akwaNdlunkulu nawee-ofisi zezithili zemfundo I-e-Filing ayikaqaliswa – kusalindelwe uxwebhu i-e-Filing Blueprint.

Ithebhili 4.1.2: Amalungiselelo othetha-thethwano nabasebenzisi beenkonzo (service beneficiaries), nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Uhlobo lokulungiselela	Iziphumo ekufikelelwe kuzo kanye	likhomenti (ukunxaxha okunokwenzeka)
Ukwenza indlela yokufikelela kwingcaciso nengcebiso ngokukodwa kwizibonelelo zenkonzo nakwimiba yemivuzo ngeFoni kwiZiko leeFoni		
a) ICandelo lezaBasebenzi liqhuba imiboniso yoluntu (<i>roadshows</i>) kwiZithili ukujongana nemiba yeHRM – iinkonzo ezenziwa liZiko leeFoni zibandakanyiwe kwakhona kule miboniso yoluntu.	IZiko leeFoni lazisiwe kupapasho ngalunye lweSebe iWCED yaye injongo yoko ikukuphendula kwizicelo zokuncedwa.	
b) Kuqhutywa uqeqesho ngezobuhlakani (<i>partnership</i>) phakathi kwe-ofisi esemehlweni abantu nee-ofisi ezingaphakathi.	Uqeqesho lwarhoqo, oludibeneyo lwenzekile njengoko bekufuneka.	
c) Kunatyselwa iintlanganiso zabaphathi phakathi kwamaCandelo: ezoNxibelelwano, ezoLawulo lweMicimbi yaBasebenzi i-HR Administration, ezoLawulo lwezaBasebenzi i-HR Management nezoLawulo lweMicimbi yeMali.	Kuqhubeka iintlanganiso qho njengoko bekufuneka.	

Uhlobo lokulungiselela	Iziphumo ekufikelelwe kuzo kanye	likhomenti (ukunxaxha okunokwenzeka)
Ukwenza indlela yokufikelela kwingcaciso nengcebiso ngokukodwa kwizibonelelo zenkonzo nakwimiba yemivuzo ngefoni kwiZiko leeFoni		
Kukho ikhweshine yonyaka esetyenziswayo yabenzelwa iinkonzo ngokwemigangatho yangoku nokuphucuka okusenokwenzeka.	Isaveyi engokwaneliseka kwabasebenzisi benkonzo eyenziwe kwizikolo eziyi-200 yaneziphumo ezingaphezulu ko-85% ezincomekayo. Iziko laBenzelwa iiNkonzo i-Walk-in Centre kwakhona liququzelele isaveyi esetyenziswayo. Impendulo ibe yencomekayo ngo-80%.	
Ukunika indlela yokufikelela kwingcaciso kwabenzelwa iinkonzo beSebe iWCED		
a) Isaveyi engokwaneliseka kwabasebenzisi beenkonzo yazisa isebe ngembono emalunga nokwenziwa kweenkonzo (Amacandelo amisela indlela yokwenza umsebenzi ukuphucula iinkonzo ezenziwayo).	Isaveyi yesithathu yonyaka engokwaneliseka kwaBasebenzisi beeNkonzo ize neempendulo eziyi-780 zaza iziphumo zaphembelela iinkqubo zokuphuculwa kokwenziwa komsebenzi.	
b) Iisetyhula, iingcaciso ezimfutshane zamacandelo abaphathi kwanezaziso.	Kwenziwe njengoko bekufuneka.	IiSetyhula zeSebe iWCED, iingcaciso ezimfutshane zamacandelo abaphathi kwanezaziso, ngeelwimi zontathu, zithunyelwa ngeelisti zamaqela, kwakhona zifakwe kwiziko lewebhu leSebe iWCED.

Ithebhlili 4.1.3: Isicwangciso sokufikelela kwiinkonzo, nge 1 Apreli 2011 kuye kwi-31 Matshi 2012

Isicwangciso sokufikelela kwiinkonzo	Iziphumo ekufikelelwe kuzo kanye
Ukunika indlela yokufikelela kwingcaciso nengcebiso ngokukodwa malunga nezibonelelo zeenkonzo nakwimiba yemivuzo engena ngefoni kwiZiko leeFoni	
a) Likumgangatho 2, Grand Central Building (ngefoni/ngeziko leefoni elijongene nezomsebenzi)	Iziko leefoni liyasebenza. Iifoni ezirekhodishwa emva kweeyure zomsebenzi ziphendulwa ngentsasa elandelayo.
b) Kurekhodwa imibuzo engene emva kweeyure zomsebenzi	
Ukunika indlela yokufikelela kwingcaciso kwiSebe iWCED	
a) Likumgangatho 6, Grand Central Building (ngabakwaGeneral Registry)	AbakwaGeneral Registry benza inkonzo yokunika inxaso kwiziko liphela nefumaneka ngeeyure zomsebenzi.
b) Private Bag 9114. Kukho iibhokisi zeposi esangweni lakwaNdlunkulu	

Ithebhlili 4.1.4: Isixhobo sokunika ingcaciso ngeenkonzo, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Iindidi zezixhobo zokunika ingcaciso	Iziphumo ekufikelelwe kuzo kanye
Ukunika indlela yokufikelela kwingcaciso nengcebiso ngokukodwa ngezibonelelo zeenkonzo nakwimiba yemivuzo oko kungena ngefoni kusetyenziswa iZiko leeFoni	
<p>a) IZiko leWebhu</p> <p>b) Iziko i-Walk-in Centre</p> <p>Kuqwalaselwa qho ngonyaka umgaqo wezonxibelelwano osekulwe ekusebenzeni ngempumelelo (xa kuthelekiswa neenkukacha-manani kwanezigqibo kwiintlanganiso eziqingqiweyo ezibandakanya bonke abantu)</p>	<p>Iziko lewebhu lihlaziya qho. Babe ngaphezulu kwe-1 yesigidi abangenileyo kwiziko ngo-2011/12.</p> <p>Amaziko e-Walk-in nawokwamkela abahambelelo aye amkela phakathi kwe-3 500 ne- 5 700 yababehambele ngenyanga.</p> <p>ICandelo laBenzelwa iiNkonzo laqaphelisisa ithekhinoloji ukuphucula ngaphezulu ukwenziwa komsebenzi.</p>
Ukunika indlela yokufikelela kwingcaciso kwabenzelwa iinkonzo beSebe iWCED	
<p>a) Ulawulo lweerekhodi: ukuthunyelwa kwamaxwebhu ngaphakathi kwisebe kuchazwa ngeesetyhula, ngeengcaciso ezimfutshane zabaphathi kwanangezaziso</p> <p>b) Isikhokelo esikhuthaza ukufikelela kwingcaciso sisixhobo esicacisa ngendlela ekunokufumaneka ingcaciso ngayo esifumaneka kwiSebe iWCED</p> <p>c) IZiko leWebhu leSebe iWCED lifakelwe ingcaciso entsha emalunga nestraktsha seziko neenkonzo ezifanelekileyo kunye namagosa ekuqhagamshelwana nawo/amagosa ajongene nezo nkonzo</p> <p>d) Ngenkqubo yokuhanjiswa kweposi</p>	<p>Ukongeza kwi-e-dissemination kusetyenziswa iilisti zamaqela, iisetyhula zeSebe iWCED, iingcaciso ezimfutshane zabaphathi nangezaziso ezifakwa kwiziko lewebhu leSebe iWCED.</p> <p>Isikhokelo sePAIA seSebe iWCED sifumaneka nge-kwi-intanethi.</p> <p>Isitraktsha seziko leSebe iWCED esifakelwe ingcaciso entsha nesikhokelo sePAIA zifumaneka kwi-intanethi.</p> <p>Inkqubo yokusebenza kweposi yeSebe iWCED ilondolozwe kakuhle, isebenza elipheleleyo yaye iyafikeleleka kwabenzelwa iinkonzo.</p>

Ithebhlili 4.1.5: Inkqubo yokulungisa iimposiso, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Inkqubo yokulungisa iimposiso	Iziphumo ekufikelelwe kuzo kanye
Ukunika ukufikelela kwingcaciso nengcebiso ngokukodwa kwizibonelelo zeenkonzo nakwimiba yemivuzo ngefoni kusetyenziswa iZiko leeFoni	
<p>Umpathi weziko leefoni uya kubeka esweni izikhalazo</p> <p>Kukho ifasiliithi yokunika ingxelo efumaneka kwiziko lewebhu</p> <p>Kukho icandelo lokuvakalisa izikhalazo</p> <p>Kukho iifom ezingokwaneliseka kwabenzelwa iinkonzo e-walk-in centre</p> <p>Kukho umlinganiselo omalunga nokuqonda ngezokwaneliseka kwabenzelwa iinkonzo kwiziko leefoni</p> <p>Izikhalazo zidluliselwa kubaphathi abasezi-ofisini ezingaphakathi ngokwe-ofisi yesithili ngasinye</p> <p>Kukho ukuhlaziya qho ngonyaka kweenkcukacha zoqhagamshelwano okanye oko kwenziwe xa kuyimfuneko</p>	<p>Oku kwenzeka ngokuqhubelekayo, njengoko kufunekayo.</p> <p>Iyi-1 622 imibuzo esekhompuyutheni.</p> <p>Iifom ziyafumaneka.</p> <p>Jonga isaveyi engokwaneliseka kwabenzelwa iinkonzo.</p> <p>ICandelo laBenzelwa iiNkonzo nabanye abaphathi bayaqhagamshelana malunga nezikhalazo, njengoko kuyimfuneko.</p>
Ukunika indlela yokufikelela kwingcaciso kwabenzelwa iinkonzo beSebe iWCED	
<p>Kukho iingxowa zeposi ezisetyenziswayo neebhokisi zeposi kumasango ezakhiwo ze-ofisi</p> <p>Kukho i-imeyili (Kusetyenziswa i-Intanethi noGroupWise)</p> <p>Kukho ifasiliithi yokunika ingxelo kwiziko lewebhu</p> <p>Kukho inkqubo yokuhanjiswa kweposi</p> <p>Iswitchboard yeSebe iWCED</p>	<p>Kukho iingxowa zeposi ezisetyenziswayo neebhokisi zeposi ezikumamasango esakhiwo se-ofisi.</p> <p>Iyasebenza.</p> <p>Iyasebenza.</p> <p>Inkqubo yokuhamba kweposi yeSebe iWCED ilondolozwe kakuhle, isebenza elipheleleyo ikwafikeleleka kwabenzelwa iinkonzo.</p> <p>Iyasebenza.</p>

4.2. Inkcitho

Amasebe ezemfundo abhajetha ngokwee-program ezicaciswe gca. Ezi thebhili zilandelayo zishwankathela inkcitho e-odithiweyo yokugqibela kusetyenziswa i-program (kwi-thebhili 4.2.1) nangokwamacandelo omvuzo (kwi-thebhili 4.2.2). Ngokukodwa, ezi thebhili zinika isixa esichithiweyo kwiindleko zabasebenzi ngokwee-program nganye okanye ngokwamacandelo omvuzo ngaphakathi kwisebe lezemfundo.

IProgram	Indlela ecwangciswe ngayo i-program
IProgram 1	Ezolawulo
IProgram 2	IMfundo yeZikolo zikaRhulumente eziQhelekileyo
IProgram 3	IMfundo yeZikolo eziZimeleyo
IProgram 4	IZikolo zeMfundo eneeMfuno eziZodwa zikaRhulumente
IProgram 5	IiKholeji zeMfundo noQeqesho oluQhubekayo
IProgram 6	IMfundo noQeqesho lwaBadala
IProgram 7	IMfundo yoPhuhliso lwaBasaqalayo
IProgram 8	IiNkonzo eziNcedisayo neZinxulumene noko

Ithebhili 4.2.1: Iindleko ezimalunga nabo bonke abasebenzi ngokwee-program nganye, 2011/12

Iprogram	Inani lilonke lenkcitho (R'000)	Inkcitho emalunga nabasebenzi (R'000)	Inkcitho yezooqesho (R'000)	Iimpahla neenkonzo (R'000)	Inkcitho emalunga nabasebenzi njenge-% yenkcitho yonke	Iindleko eziyi-avareji zezabasebenzi ngomsebenzi ngamnye	Inani labasebenzi
IProgram 1	532,038	252,346	9,640	-	1.89	287.74	877
IProgram 2	10,896,316	8,732,150	43,661	-	65.35	247.29	35 312
IProgram 3	63,554	-	-	-	-	-	-
IProgram 4	791,341	607,313	-	-	4.55	216.74	2 802
IProgram 5	534,659	259,553	-	-	1.94	262.71	988
IProgram 6	33,098	*1,466	-	-	-	*162.9	9
		**4,204	-	-	0.04	-	-
IProgram 7	378,061	63,855	-	-	0.48	285.07	224
IProgram 8	132,086	***22,358	-	-	0.57	***228.14	98
		****53,826	-	-	-	-	-
Inani lilonke	13,361,153	9,997,071	53,301	-	74.82	248.00	40 310

*Inkcitho ngezabasebenzi ngokweProgram 6 (yeMfundo noQeqesho lwaBadala) efikelela kwi-R1,466 yezigidi yeyabasebenzi abaqeshwe isigxina abayi-9. I-avareji yeendleko zezabasebenzi ezibonisiweyo ke ngoko yeyabasebenzi abasisigxina kuphela.

**Isixa esiya-R4,204 yezigidi sibonisa isixa esiyinkcitho ngootitshala abayi-44 abaqeshwe behlawulwa ngeyure ukufundisa kumaziko e-ABET.

***Inkcitho ngezabasebenzi ngokweProgram 8 (yeeNkonzo eziNcedisayo neziNxulumene noko) efikelela kwi-R22,358 yezigidi yeyabasebenzi abaqeshwe isigxina abayi-98. I-avareji yeendleko zezabasebenzi ebonisiweyo ke ngoko yeyabasebenzi abasisigxina kuphela.

****Isixa esiya-R53,826 yezigidi sibonisa isixa senkcitho yaBavi/yeModareyitha/yaBamakishi kwanabasebenzi abangesosigxina bokunika inkxaso kubasebenzi bezolawulo abancedisayo (kwiimviwo zeMatriki zika-2011).

Ithebhili 4.2.2: lindleko ezimalunga nabasebenzi ngokwamacandelo omvuzo ngo-2011/12

Amanqanaba omvuzo	Inkcitho emalunga nabasebenzi (R'000)	I-% yenkcitho ephelileyo emalunga nabasebenzi	I-avareji yendleko ngomsebenzi ngamnye (R'000)	Inani labasebenzi
Abanezakhono ezisezantsi (amanqanaba 1-2)	271,955	2.72	87.30	3 115
Abanezakhono (amanqanaba 3-5)	625,888	6.25	128.86	4 857
Isiveliso sabanezakhono eziphezulu (amanqanaba 6-8)	5,799,832	57.93	245.41	23 633
Abanezakhono eziphezulu zokusuphavyiza (9-12)	3,268,329	32.65	377.75	8 652
Inkonzo yabaphathi abakhulu (amanqanaba 13-16)	45,079	0.45	850.55	##53
Inani lilonke	# 10,011,083	100.00	248.35	40 310

Qaphela:

Inani lilonke lenkcitho ngezabasebenzi ekwithebhili 4.2.1 no-4.2.2 liyahluka ngenxa yokuba ezinye iintlawulo ezinxulumene nezabasebenzi zenziwa ngqo kwiBAS.

##Inani lilonke lenkcitho ngezabasebenzi eliboniswe kwithebhili 4.2.1 no-4.2.2 apha ngasentla zibandakanya abasebenzi benkonzo karhulumente kunye nootitshala. Inani labasebenzi kwicandelo 13 – 16 libandakanya ii-CEO eziyi-6 kwiiKholeji zeMfundo noQeqesho eziQhubekayo.

Ezi thebhili zilandelayo zinika isishwankathelo ngeprogram nganye (kwithebhili 4.2.3) nakumacandelo omvuzo (kwithebhili 4.2.4), yenkcitho ekungenwe kuyo ngenxa yezemivuzo, i-ovathayim, isibonelelo sendlu kwanoncedo lwezonyango. Kwimeko nganye, le thebhili inika umbhalo wepesenteji yebhajethi emalunga nabasebenzi eyayisetyenziselwe ezi zinto.

Ithebhili 4.2.3: Imivuzo, i-ovathayim, isibonelelo sezindlu noncedo lwezonyango ngokweProgram nganye, ngo-2011/12

Iprogram	Imivuzo		I-ovathayim		Isibonelelo sezindlu		Uncedo lwezonyango	
	Isixa (R'000)	Imivuzo njenge-% yenkcitho emalunga nabasebenzi	Umvuzo (R'000)	I-ovathayim njenge-% yenkcitho emalunga nabasebenzi	Isixa (R'000)	Isibonelelo sendlu njenge-% yenkcitho emalunga nabasebenzi	Isixa (R'000)	Uncedo lwezonyango njenge-% yenkcitho emalunga nabasebenzi
IProgram 1	190,750	1.91	1,109	0.01	5,776	0.06	11,562	0.12
IProgram 2	6,537,763	65.31	136	0.00	185,452	1.85	400,095	4.00
IProgram 4	448,994	4.48	94	0.00	14,786	0.15	27,931	0.28
IProgram 5	195,281	1.95	-	0.00	5,117	0.05	11,077	0.11
IProgram 6	7,065	0.07	-	0.00	218	0.00	427	0.00
IProgram 7	48,981	0.49	-	0.00	1,082	0.01	2,902	0.03
IProgram 8	21,877	0.22	788	0.01	830	0.01	1,679	0.02
Inani lilonke	7,450,711	74.42	2,127	0.02	213,261	2.13	455,673	4.55

Ithebhlili 4.2.4: imivuzo, i-ovathayim, isibonelelo sezindlu noncedo lwezonyango ngokwamacandelo omvuzo, ngo-2011/12

Amacandelo omvuzo	Imivuzo		I-ovathayim		Isibonelelo sendlu		Uncedo lwezonyango	
	Isixa (R'000)	Imivuzo njenge-% yenkcitho emalunga nabasebenzi	Isixa (R'000)	I-ovathayim njenge-% yenkcitho emalunga nabasebenzi	Isixa (R'000)	Isibonelelo sendlu njenge-% yenkcitho emalunga nabasebenzi	Isixa (R'000)	Uncedo lwezonyango njenge-% yenkcitho emalunga nabasebenzi
Abanezakhono ezisezantsi (amanqanaba 1-2)	192,646	1.92	133	0.00	13,489	0.13	14,969	0.15
Abanezakhono (amanqanaba 3-5)	446,687	4.46	824	0.01	23,812	0.24	37,508	0.37
Isiveliso sabanesakhono esiphezulu (amanqanaba 6-8)	4,314,334	43.10	965	0.01	121,363	1.21	277,094	2.77
Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	2,470,412	24.68	205	0.00	54,590	0.55	125,385	1.25
Abaphathi abakhulu (amanqanaba 13-16)	26,632	0.27	-	0.00	7	0.00	717	0.01
Inani lilonke	7,450,711	74.42	2,127	0.02	213,261	2.13	455,673	4.55

4.3. Ingqesho nezithuba zomsebenzi

Ezi thebhili zilandelayo zishwankathela inani lezithuba ezikwiziko, inani labasebenzi, ipesenteji yezithuba ezingenabantu, kwanokuba ngaba bakhona na abasebenzi abongezelelweyo kwinani labaqeshwe kwiziko. Le ngcaciso iyanikwa kusetyenziswa iingcaciso ezimbini ezingangqinelaniyo – iprogram (kwithebhili 4.3.1) necandelo lomvuzo (kwithebhili 4.3.2).

Ithebhlili 4.3.1: Ingqesho nezithuba zengqesho ngokweprogram nganye, nge-31 Matshi 2012

Iqela labasebenzi	Iprogram	Inani lezithuba ezixhaswa ngemali	Inani lezithuba ezingaxhaswa ngemali	Inani lezithuba ezizalisweyo	I-% yereyithi yokuzaliswa kwezithuba	Inani labantu abongezelelweyo kwinani labaqeshiweyo kwiziko (kungafakwanga basebenzi basepri-prayimari)	Inani lilonke labasebenzi
Bonke abasebenzi	IProgram 1	853	94	877	0.00	-	877
	IProgram 2	35 453	554	35 057	1.12	255	35 312
	IProgram 4	2 973	10	2 757	7.27	45	2 802
	IProgram 5	1 219	134	988	18.95	-	988
	IProgram 6	15	-	9	40.00	-	9
	IProgram 7	15	-	224	0.00	-	224
	IProgram 8	102	36	98	3.92	-	98
	Inani lilonke	40 630	828	40 010	1.53	300	40 310
Oofitshala	IProgram 1	105	17	126	0.00	-	126
	IProgram 2	28 467	85	28 681	0.00	161	28 842
	IProgram 4	1 792	-	1 805	0.00	24	1 829
	IProgram 5	887	-	808	8.91	-	808
	IProgram 6	4	-	2	50.00	-	2
	IProgram 7	15	-	**224	0.00	-	**224
	IProgram 8	-	-	-	0.00	-	-
	Inani lilonke	31 270	102	31 646	0.00	*185	31 831

Iqela labasebenzi	Iprogram	Inani lezithuba ezixhaswa ngemali	Izithuba ezingaxhaswa ngemali	Inani lezithuba ezizalisiweyo	I-% yereyithi yokuqeshwa kwizithuba	Inani lezithuba ezonezelelweyo kwinani lezithuba ezikwiziko (kungafakwanga basebenzi bepri-prayimari)	Inani lilonke labasebenzi
Abasebenzi benkonzo karhulumente	IProgram 1	748	77	751	0.00		751
	IProgram 2	6 986	469	6 376	8.73	94	6 470
	IProgram 4	1 181	10	952	19.39	21	973
	IProgram 5	332	134	180	45.78	-	180
	IProgram 6	11	-	7	36.36	-	7
	IProgram 7	-	-	-	0.00	-	-
	IProgram 8	102	36	98	3.92	-	98
	Inani lilonke	9 360	726	8 364	10.64	115	8 479

Qaphela:

* Kwimeko yootitshala abongezelelwe kwinani labaqeshiweyo kwiziko, amanani abo titshala kuphela ababeqwalaselwe njengabongezelelweyo ngokweemvumelwano yomqeshi nomqeshwa zibonisiwe.

** Iprogram 7: Izithuba zootitshala ezikwipri-prayimari ziyapheliswa njengoko zingenabantu. ISebe iWCED lamkele umgaqo-nkqubo ekusetyenziswa wona ukususa kuze kufakwe endaweni yazo intlawulo yenkxaso-mali kwilinge lokudala izikolo ezingaphezulu ukwenzela abafundi bepri-prayimari (kuPhuhliso lweMfundo yaBantwana aBasaqalayo). Bayi-224 ootitshala abakwiProgram 7 ngabasebenzi bepri-prayimari. Aba basebenzi baqeshwe kwizithuba ezigqithisileyo kwinani eliqingqiweyo (*additional posts*).

Qaphela: Ngokumalunga namaziko emfundo, inani lezithuba ngokunxulumene nootitshala akuthethi ukuba iziko linootitshala abambalwa kunenani lootitshala abafanele ukuba nalo. Oku kuthetha ukuba izithuba zootitshala azizaliswa isigxina. Kwimeko nganye apho isithuba singazaliswanga ngokusisigxina, kwenziwa ingqesho yemvumelwano ukuqinisekisa ukuba onke amaziko emfundo anenani lootitshala elibafaneleyo.

Ithebhili 4.3.2: Ingqesho nezithuba ngokwamacandelo omvuzo, ukususela kwi-31 Matshi 2012

Iqela basebenzi	Icandelo lomvuzo	Inani lezithuba ezixhaswa ngemali	Izithuba ezingaxhaswa ngemali	Inani lezithuba ezizalisiweyo	I-% yereyithi yokuqeshwa kwizithuba	Inani lezithuba ezingaphezulu eziqingqelwe amaziko kungafakwanga basebenzi bepri-prayimari	Inani lilonke labasebenzi
Bonke abasebenzi	Abanezakhono ezisezantsi (amaNqanaba 1-2)	3 639	409	3 163	13.08	45	3 208
	Abanezakhono (amaNqanaba 3-5)	4 299	147	3 825	11.03	30	3 855
	Isiveliso sabanesakhono esiphezulu (amanqanaba 6-8)	28 479	129	29 029	0.00	193	29 222
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	4 163	143	3 940	5.36	32	3 972
	Abaphathi abakhulu (amanqanaba 13-16)	50	-	53	0.00	-	53
	Inani lilonke	40 630	828	40 010	1.53	300	40 310
Ootitshala	Abanezakhono ezisezantsi (amanqanaba 1-2)	-	-	-	0.00	-	-
	Abanezakhono (amanqanaba 3-5)	-	-	-	0.00	-	-
	Isiveliso sabanesakhono esiphezulu (amanqanaba 6-8)	27314	2	27 904	0.00	153	28 057
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	3956	100	3 742	5.41	32	3 774
	Abaphathi abakhulu (amanqanaba 13-16)	-	-	-	0.00	-	-
	Inani lilonke	31 270	102	31 646	0.00	185	31 831

Iqela labasebenzi	Icandelo lomvuzo	Inani lezithuba ezixhaswa ngemali	Izithuba ezingaxhaswa ngemali	Inani lezithuba ezizalisiweyo	I-% yereyithi yokuqeshwa kwizithuba	Inani elingaphezulu kwabaqeshwe kwiziko – kungafakwa basebenzi bepri-prayimari	Inani lilonke labasebenzi
Abasebenzi benkonzo karhulumente	Abanezakhono ezisezantsi (amanqanaba 1-2)	3 639	409	3 163	13.08	45	3 208
	Abanezakhono (amanqanaba 3-5)	4 299	147	3 825	11.03	30	3 855
	Isiveliso sabanesakhono esiphezulu (amanqanaba 6-8)	1 165	127	1 125	3.43	40	1 165
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	207	43	198	4.35	-	198
	Abaphathi abakhulu (amanqanaba 13-16)	50	-	53	0.00	-	53
	Inani lilonke	9 360	726	8 364	10.64	115	8 479

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 (*redployment of additional employees*), kupapashwa qho izithuba zengqesho kwiilisti zezithuba zengqesho zesebe lemfundo. ISebe iWCED libhale iqela lamanyathelo omgaqo-nkqubo ukuqinisekisa ukusetyenziswa elipheleleyo kweenkonzo zootitshala abangaphezulu kwenani elabelwe iziko.

4.4. Ukuxatyiswa komsebenzi

IMimiselo yeNkonzo kaRhulumente, ka-1999, yaqalisa inkqubo yokuxatyiswa kwemisebenzi njengendlela yokuqinisekisa ukuba umsebenzi onexabiso elilinganayo uhlawulelwa ngokulinganayo. Kwinkqubo-sikhokelo emiselwe kuzwelonke (*nationally determined framework*), abasemagunyeni olawulo bavumelekile ukuba baxabise okanye baxabise kwakhona (*evaluate and re-evaluate*) nawuphi na umsebenzi kwiziko labo. Le Mimiselo (*Regulations*) ifuna ukuba zonke izithuba zengqesho kumanqanaba 9 omvuzo nangaphezulu mazixatyiswe phambi kokuba zizaliswe. Oku kufezekiswe sisigqibo soMphathiswa weNkonzo zikaRhulumente nezoLawulo sokuba makuqhutywe inkqubo yokuxabisa yonke imisebenzi yabaphathi bee-SMS phambi kukaDisemba 2002.

Le thebhili ilandelayo (kwithebhili 4.4.1) ishwankathela inani lemisebenzi eyaxatyiswayo kunyaka ophantsi kokuqatsheliswa. Ithebhili kwakhona inika iinkcukacha-manani ezimalunga namanani ezithuba zengqesho ezazinyuselwe okanye ezazithotywe.

Ithebhili 4.4.1: UkuXatyiswa kwemiSebenzi, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Amanqaba omvuzo	Inani lezithuba zengqesho	Inani lemisebenzi exatyisiweyo	I-% yezithuba zengqesho ezixatyiswe ngokwamacandelo omvuzo	Izithuba zengqesho ezinyuselweyo		Izithuba ezithotyweyo	
				Inani	I-% yezithuba zengqesho ezixatyisiweyo	Inani	I-% yenani lezithuba zengqesho
Abanezakhono ezisezantsi (amanqanaba 1-2)	3 639	-	0.00	-	0.00	-	0.00
Abanezakhono (amanqanaba 3-5)	4 299	12	0.13	-	0.00	-	0.00
Isiveliso sabanesakhono esiphezulu (amanqanaba 6-8)	1 165	15	0.16	-	0.00	-	0.00
Abanezakhono eziphezulu zokubeka esweni (amanqanaba 9-12)	207	16	0.17	-	0.00	-	0.00
Abenkonzo yabaphathi abakhulu icandelo A (iNqanaba 13)	36	-	0.00	-	0.00	-	0.00

Amanqaba omvuzo	Inani lezithuba zengqesho	Inani lemisebenzi exatyisiweyo	I-% yezithuba zengqesho ezixatyiswe ngokwamacandelo omvuzo	Izithuba zengqesho ezinyuselweyo		Izithuba ezithotyelweyo	
				Inani	I-% yezithuba zengqesho ezixatyisiweyo	Inani	I-% yenani lezithuba zengqesho
Abenkonzo yabaphathi abakhulu becandelo B (iNqanaba 14)	9	-	0.00	-	0.00	-	0.00
Abenkonzo yabaphathi icandelo C (iNqanaba 15)	4	-	0.00	-	0.00	-	0.00
Abenkonzo yabaphathi abakhulu icandelo D (iNqanaba 16)	1	-	0.00	-	0.00	-	0.00
Inani lilonke	9 360	43	0.46	-	0.00	-	0.00

Qaphela:

Izithuba zengqesho eziyi-43 ezazeniwe inkqubo yokuxatyiswa zazivela kwinqanaba lomvuzo omnye ke ngoko akuzange kwenziwe kunyuselwa kwezithuba zengqesho.

Le thebhili ilandelayo inika isishwankathelo senani labasebenzi abazikhundla zabo zomvuzo zazinyuselwe ngenxa yokuba kwaye kwanyuselwa izithuba zengqesho zabo. Inani labasebenzi liyahluka kwinani lezithuba zengqesho ezinyuselweyo kuba ingengabo bonke abasebenzi abafakwa ngoko nangoko kwizithuba zengqesho ezitsha yaye ezinye zezi zithuba ezaye zanyuselwa zinako kwakhona ukungabi nabantu.

Ithebhili 4.4.2: Iprofayili yabasebenzi abazikhundla zomvuzo wabo zaye zanyuselwa ngenxa yokunyuselwa kwezithuba zengqesho, nge -1 Apreli 2011 kuye kwi-31 Matshi 2012

Abasebenzisi beenkonzo	ABantsundu	AbeBala	AmaNdiya	ABamhlophe	Inani lilonke
Amabhinqa	9	22	-	4	35
Amadoda	1	5	-	2	8
Inani lilonke	10	27	-	6	43
Abasebenzi abanokhubazeko					4

Le thebhili ilandelayo ishwankathela iqela leemeko apho amanqanaba omvuzo agqithisayo kwigreyidi emiselwe kukuxatyiswa komsebenzi (kubandakanywa neenotshi eziphezulu ezaye zanikwa). Izizathu zoku kunxaxha zichaziwe kwimeko nganye.

Ithebhili 4.4.3: Abasebenzi abakwinqanaba lomvuzo eligqithisileyo kwigreyidi emiselweyo yinkqubo yokuxatyiswa kwemisebenzi, nge-31 Matshi 2012 (ngokwe-PSR 1.V.C.3)

Umsebenzi awenzayo	Inani labasebenzi	Inqanaba lokuxatyiswa komvuzo	Ukuhlawulwa komvuzo okwinqanaba eliphezulu lomvuzo	Ukuhlawulwa komvuzo okwintotshi ephezulu womvuzo wenqanaba ofanayo	Isizathu sokunxaxha
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
Inani lilonke labasebenzi abamivuzo yabo yagqithisayo kwinqanaba elimiselwe yinkqubo yokuxatyiswa kwemisebenzi (kubandakanywa ukunikwa kweenotshi eziphezulu) ngo-2011/2012					-
Ipesenteji yenani lilonke labaqeshiweyo					-

Ithebhili 4.4.4: Iprofayili yabasebenzi abanamanqanaba emivuzo yabo igqithisayo kwiigreyidi emiselwe yinkqubo yokuxatyiswa kwemisebenzi, nge-31 Matshi 2012 (ngokwe-PSR 1.V.C.3)

Inani lilonke labasebenzi abanemivuzo yabo yagqithisayo kwiigreyidi ezimiselwe yinkqubo yokuxatyiswa kwemisebenzi ngo-2011/2012	Alikho
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4.5. Utshintsho kwezengqesho

lireyithi zokuhla kwamanani abasebenzi zinika ingcaciso ngemiba ekwiprofayili yengqesho yesebe lemfundo. Ezi thebhili zilandelayo zinika isishwankathelo seereyithi zokuhla kwamanani abasebenzi ngokwecandelo lomvuzo (kwithebhili 4.5.1) nangokwemisebenzi ebalulekileyo (kwithebhili 4.5.2). (Ezi “zithuba zibalulekileyo” zimele ukufana nezo zidweliswe kwithebhili 4.3.3).

Ithebhlili 4.5.1: lireyithi yokuhla kwamanani abasebenzi ngokwecandelo lomvuzo, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Iqela	Iqela lomvuzo	Inani labasebenzi kwicandelo ngalinye kwi-31/3/2011*	Abaqeshwe kwisebe	Abatshintshelwe kwisebe	Abaqeshiweyo nabatshintshelwe kwisebe	Abaye-kileyo emsebenzini	Abatshintshela kwenye indawo baphuma kwisebe	Abayekileyo emsebenzini nabatshintsheba ya kwenye indawo baphuma kwisebe	I-% yereyithi yokuhla kwamanani abasebenzi nge-%
Bonke abasebenzi	Abanezakhono ezisezantsi (amanqanaba 1-2)	3 250	3 550	-	3 550	3 551	2	3 553	0.00
	Abanezakhono (amanqanaba 3-5)	4 957	5 710	1	5 711	5 005	8	5 013	14.08
	Isivelo sabanezakhono eziphezulu (amanqanaba 6-8)	23 810	10 113	25	10 138	10 022	40	10 062	0.32
	Abanezakhono eziphezulu zokusuphavayiza (amanqanaba 9-12)	8 354	660	4	664	1 012	15	1 027	0.00
	Inkonzo yabaphathi abakhulu icandelo A	39	3	-	3	5	2	7	0.00
	Inkonzo yabaphathi abakhulu icandelo B	9	-	-	-	1	-	1	0.00
	Inkonzo yabaphathi abakhulu icandelo C	3	-	-	-	-	-	-	0.00
	Inkonzo yabaphathi abakhulu icandelo D	1	-	-	-	-	-	-	0.00
	Inani lilonke	40 423	20 036	30	20 066	19 596	67	19 663	1.00
Ootitshala	Abanezakhono ezisezantsi (amanqanaba 1-2)	-	-	-	-	-	-	-	0.00
	Abanezakhono (amanqanaba (3-5)	1 106	3 507	-	3 507	2 693		2 693	73.60
	Abanezakhono zesivelo esiphezulu (amanqanaba (6-8)	22 445	9 812	19	9 831	9 659	33	9 692	0.62
	Abanezakhono eziphezulu zokusuphavayiza (amanqanaba 9-12)	8 121	582	3	585	893	8	901	0.00
	Inkonzo yabaphathi abakhulu icandelo A	-	-	-	-	-	-	-	-
	Inkonzo yabaphathi abakhulu icandelo B	-	-	-	-	-	-	-	-
	Inkonzo yabaphathi abakhulu icandelo C	-	-	-	-	-	-	-	-
	Inkonzo yabaphathi abakhulu icandelo D	-	-	-	-	-	-	-	-
	Inani lilonke	31 672	13 901	22	13 923	13 245	41	13 286	2.01

Iqela	Iqela lomvuzo	Inani labasebenzi kwicandelo ngalinye kwi-31/3/2011*	Abaqeshwe kwisebe	Abatshintshelwe kwisebe	Abaqeshiweyo nabatshintshelwe kwisebe	Abaye-kileyo emsebenzini	Abatshintshela kwenye indawo baphuma kwisebe	Abayekileyo emsebenzini nabatshintsheba ya kwenye indawo baphuma kwisebe	I-% yereyithi yokuhla kwamanani abasebenzi nge-%
Abasebenzi benkonzo karhulumente	Abanezakhono ezisezantsi (amanqanaba 1-2)	3 250	3 550	-	3 550	3 551	2	3 553	0.00
	Abanezakhono (amanqanaba (3-5)	3 851	2 203	1	2 204	2 312	8	2 320	0.00
	Abanezakhono zesiveliso esiphezulu (amanqanaba (6-8)	1 365	301	6	307	363	7	370	0.00
	Abanezakhono eziphezulu zokusuphavayiza (amanqanaba 9-12)	233	78	1	79	119	7	126	0.00
	Inkonzo yabaphathi abakhulu icandelo A	39	3	-	3	5	2	7	0.00
	Inkonzo yabaphathi abakhulu icandelo B	9	-	-	-	1	-	1	0.00
	Inkonzo yabaphathi abakhulu icandelo C	3	-	-	-	-	-	-	-
	Inkonzo yabaphathi abakhulu icandelo D	1	-	-	-	-	-	-	-
	Inani lilonke	8 751	6 135	8	6 143	6 351	26	6 377	0.00

Qaphela:

Ikhohlam 3 (inani labasebenzi) ibandakanya lonke uHlobo lweNgqesho (*Nature of Appointment*) (ngokusingxina, ngokusingxina usalingwa, ngokwethutyana – NOA) kwanaBasebenzi aBagqithisileyo kwiNani elimiselweyo (*Supernumerary (SN) Personnel*) kwaye azibandakanyi uMphathiswa. Abasebenzi benkonzo karhulumente nootitshala abangenazikhundla zisisigxina baqeshwa ngokwemvumelwano ngamathuba aqingqekileyo. Oku kubandakanya abasebenzi abaqeshwe kwizikhundla ezihlawulelwayo ezenzeka ngenxa yokuhla kwamanani ngokwesiqhelo (*natural attrition*), ukusweleka, iinkqubo zonyuselo-sikhundleni, njl. njl. Lo mgaqo-nkqubo uthetha ukuba umsebenzi omnye unokuqeshwa amatyeli amane ngonyaka othile wokunika ingxelo kuba imvumelwano nganye ithathwa njengengqesho entsha. Umhla wokuphelelwa kwemvumelwano uthathwa njengokuyeka emsebenzini ngeenjongo zokunika ingxelo yaye oku sisizathu sokuba kubekho inani eliphezulu labayekayo emsebenzini.

Ithebhlili 4.5.2: Abasebenzi abashiya isebe lemfundo, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Iqela	Uhlobo eshiywe ngalo inkonzo	Inani labo bonke abasebenzi	I-% yenani labayeke emsebenzini	Inani labayeke emsebenzini njenge-% yenani lilonke labasebenzi kwi-31 Matshi 2011
Bonke abasebenzi	Ukufa/ ukusweleka	112	0.60	0.30
	Ukuyeka emsebenzini (<i>Resignation</i>)	557	2.80	1.40
	Ukuphela kwemvumelwano yengqesho	18 134	92.20	44.90
	Ukugxothwa - ngenxa yokungawenzi kakuhle umsebenzi	-	0.00	0.00
	Ukugxothwa - ngenxa yokugula	77	0.40	0.20
	Ukugxothwa - ngenxa yokungaziphathi kakuhle	-	0.00	0.00
	Ukugxothwa - ngenxa yokukhubazeka	73	0.40	0.20
	Ukuthatha umhlala-phantsi	643	3.30	1.60
	Ukuthatha iphakheji yokuyeka komsebenzi emsebenzini ngokuzithandela (<i>employee initiated severance package</i>)	-	0.00	0.00
	Ukutshintshelwa kwamanye amaSebe enkonzo kaRhulumente	67	0.30	0.20
	Inani lilonke	19 663	100.00	48.60
Ootitshala		73	0.50	0.20
	Ukufa/ ukusweleka	465	3.50	1.50
	Ukuyeka emsebenzini (<i>Resignation</i>)	12 167	91.60	38.40
	Ukuphela kwexesha lemvumelwano yengqesho	-	0.00	0.00
	Ukutshintshelwa kwenye indawo	47	0.40	0.10
	Ukugxothwa emsebenzini - ngenxa yokungawenzi kakuhle umsebenzi	-	0.00	0.00
	Ukugxothwa - ngenxa yokugula	50	0.40	0.20
	Ukuthatha umhlala-phantsi	443	3.30	1.40
	Ukuphela kwexesha lemvumelwano yengqesho	-	0.00	0.00
	Ukutshintshelwa kwamanye amaSebe eNkonzo kaRhulumente	41	0.30	0.10
	Itotali yonke	13 286	100.00	41.90
Abasebenzi benkonzo kaRhulumente	Ukufa/ Ukusweleka	39	0.60	0.40
	Ukuyeka emsebenzini (<i>Resignation</i>)	92	1.40	1.10
	Ukuphela kwexesha lemvumelwano yengqesho	5 967	93.60	68.20
	Ukugxothwa emsebenzini - ngenxa yokungawenzi kakuhle umsebenzi	-	0.00	0.00
	Ukugxothwa - ngenxa yokungaziphathi kakuhle	30	0.50	0.30
	Ukugxothwa - ngenxa yokukhubazeka	-	0.00	0.00
	Ukugxothwa - ngenxa yokugula	23	0.40	0.30
	Ukuthatha umhlala-phantsi	200	3.10	2.30
	Ukuthatha iphakheji yokuyeka komsebenzi emsebenzini ngokuzithathela (<i>employee initiated severance package</i>)	-	0.00	0.00
	Ukutshintshela kwamanye amaSebe eNkonzo kaRhulumente	26	0.40	0.30
	Itotali yonke	6 377	100.00	72.90

Qaphela:

Inani "lokuPhelwa kweMvumelwano yeNgqesho" lingakhangeleka liphezulu xa kuthelekiswa namanye amasebe kaRhulumente kwakunye kwanabaqeshi. Eli nani liphezulu kuba iSebe iWCED linomgaqo-nkqubo othi abasebenzi mabaqeshwe ngemvumelwano yethutyana elifutshane. Ezi zithuba zengqesho zipapashwa qho ngokomgaqo-sikhokelo weemvumelwano phakathi komqeshi nomqeshwa ezifanelekileyo ezinokusetyenziswa ngeenjongo zokuzaliswa kwazo ngokusisigxina ngoko nangoko. Ngaphezulu, makuqatshelwe ukuba ootitshala ababambelelo baqeshwa ezindaweni zootitshala abasebenzisa ikhefu okanye abasekondwayo. Elona thutyana lifutshane ngokumalunga notitshala ziiveki ezimbini.

Ithebhili 4.5.3: Izizathu zokuyeka emsebenzini kwabasebenzi, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Iqela	Uhlobo lokuyeka emsebenzini	Inani labo bonke abasebenzi	I-% yenani lilonke labaphumileyo
Abasebenzi xa bebonke	Impilo ebuthathaka	5	0.03
	Ukufumana umvuzo oncumisayo	26	0.13
	Kuphele imvumelwano yengqesho	3	0.02
	lingxaki zasekhaya	1	0.01
	Ukufudukela kwenye indawo	4	0.02
	Ukuqhubela phambili ngemfundo	7	0.04
	Umtshato	2	0.01
	Uhlobo lomsebenzi	16	0.08
	Akukho sizathu	19 103	97.48
	Elinye isebe lemfundo	2	0.01
	Omnye umsebenzi	25	0.13
	Uhlenga-hlengiso lwezithuba	3	0.02
	Ukuyeka esikhundleni	396	2.02
	Ukukhulelwa	2	0.01
	Ukutshintshelwa kwenye isistim	1	0.01
	Inani lilonke elipheleleyo	19 596	100.00
Ootitshala	Impilo ebuthathaka	5	0.04
	Umvuzo oncumisayo	22	0.17
	Ukuphela kwemvumelwano yomsebenzi	2	0.02
	lingxaki zekhaya	1	0.01
	Ukufudukela kwenye indawo	4	0.03
	Ukuqhubela phambili ngezifundo	7	0.05
	Umtshato	2	0.02
	Uhlobo lomsebenzi	11	0.08
	Akukho sizathu	12 841	96.95
	Elinye isebe lemfundo	2	0.02
	Omnye umsebenzi	14	0.11
	Uhlenga-hlengiso lwezithuba	1	0.01
	Ukuyeka esikhundleni	330	2.49
	Ukukhulelwa	2	0.02
	Ukutshintshela kwenye isistim	1	0.01
	Inani lilonke elipheleleyo	13 245	100.00
Abasebenzi benkonzo karhulumente	Impilo ebuthathaka	-	0.00
	Umvuzo oncumisayo	4	0.06
	Ukuphela kwemvumelwano yengqesho	1	0.02
	lingxaki zekhaya	-	0.00
	Ukufudukela kwenye indawo	-	0.00
	Ukuqhubela phambili ngezifundo	-	0.00
	Umtshato	-	0.00
	Uhlobo lomsebenzi	5	0.08
	Akukho sizathu	6 262	98.60
	Elinye isebe lemfundo	-	0.00
	Omnye umsebenzi	11	0.17
	Uhlenga-hlengiso lwezithuba	2	0.03
	Ukuyeka kwisikhundla	66	1.04
	Ukukhulelwa	-	0.00
	Ukutshintshela kwenye isistim	-	0.00
	Inani lilonke elipheleleyo	6 351	100.00

Ithebhlili 4.5.4: Iminyaka yobudala yabasebenzi abayekileyo emsebenzini, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Iminyaka yobudala	Ukuyeka emsebenzini kwabo bonke abasebenzi	Bebonke abasebenzi-nge-%	Ukuyeka emsebenzini kwabasebenzi benkonzo karhulumente	Abasebenzi benkonzo karhulumente – nge-%	Ukuyeka emsebenzi kootitshala	Ootitshala – nge-%
Iminyaka yobudala eyi-19<	-	0.00	-	0.00	-	0.00
Iminyaka yobudala eyi-20 - 24	25	4.49	1	1.09	24	5.16
Iminyaka yobudala ukuya kwi-25 - 29	72	12.93	14	15.22	58	12.47
Iminyaka yobudala eyi-30 - 34	55	9.87	14	15.22	41	8.82
Iminyaka yobudala eyi-35 - 39	77	13.82	7	7.61	70	15.05
Iminyaka yobudala eyi-40 - 44	146	26.21	23	25.00	123	26.45
Iminyaka eyi-45 - 49	83	14.90	10	10.87	73	15.70
Iminyaka eyi-50 - 54	59	10.59	12	13.04	47	10.11
Iminyaka eyi-55 - 59	28	5.03	9	9.78	19	4.09
Iminyaka eyi-60 - 64	10	1.80	2	2.17	8	1.72
Iminyaka yobudala eyi-65>	2	0.36	-	0.00	2	0.43
Inani lilonke elipheleleyo	557	100.00	92	100.00	465	100.00

Ithebhlili 4.5.5: Ukunikwa kwabasebenzi iiphakheji zokuyeka emsebenzini ngokuzithandela ngokwamacandelo omvuzo, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Iqela labasebenzi	Icandelo lomvuzo	Inani leephakheji ezimiseliweyo
Bonke abasebenzi	Abanezakhono ezisezantsi (amanqanaba 1-2)	-
	Abanezakhono (amanqanaba 3-5)	-
	Abanezakhono zesiveliso esiphezulu (amanqanaba 6-8)	3
	Abanezakhono zokusuphavayiza eziphezulu (amanqanaba 9-12)	2
	Inkonzo yabaphathi abakhulu icandelo A	1
	Inkonzo yabaphathi abakhulu icandelo B	-
	Inkonzo yabaphathi abakhulu icandelo C	-
	Inkonzo yabaphathi abakhulu icandelo D	-
	Inani lilonke	6
Ootitshala	Abanezakhono ezisezantsi (Amanqanaba 1- 2)	-
	Abanezakhono (Amanqanaba 3-5)	-
	Abanezakhono zesiveliso esiphezulu (amanqanaba 6-8)	-
	Abanezakhono zokusuphavayiza eziphezulu (amanqanaba 9-12)	1
	Inkonzo yabaphathi abakhulu iCandelo A	1
	Inkonzo yabaphathi abakhulu iCandelo B	-
	Inkonzo yabaphathi abakhulu iCandelo C	-
	Inkonzo yabaphathi abakhulu iCandelo D	-
	Inani lilonke	2

Iqela labasebenzi	Icandelo lomvuzo	Inani leephakheji ezimiseliweyo
Abasebenzi benkonzo karhulumente	Abanezakhono zokusuphavayiza eziphezulu (amanqanaba 9-12)	-
	Inkonzo yabaphathi abakhulu iCandelo A	-
	Inkonzo yabaphathi abakhulu iCandelo B	2
	Inkonzo yabaphathi abakhulu iCandelo C	1
	Inkonzo yabaphathi abakhulu iCandelo D	1
	Inkonzo yabaphathi abakhulu iCandelo B	-
	Inkonzo yabaphathi abakhulu iCandelo C	-
	Inkonzo yabaphathi abakhulu iCandelo D	-
	Inani lilonke	4

Ithebhili 4.5.6: Unyuselo-sikhundleni ngokwamacandelo omvuzo, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Iqela labasebenzi	Icandelo lomvuzo	Abase-benzi nge-31/3/ 2012	Unyuselo ukuya kwelinye inqanaba lomvuzo	Unyuselo kumanqanaba omvuzo njenge-% yabasebenzi ngokwecandelo lomvuzo	Unyuselo ukuya kwenye inotshi kwinqanaba lomvuzo othile	Unyuselo ngokwenotshi njenge-% yabasebenzi ngokwecandelo lomvuzo
Bonke abasebenzi	Abanezakhono ezisezantsi (amanqanaba 1-2)	3 250	-	0.00	1 241	38.18
	Abanezakhono (amanqanaba 3-5)	4 957	8	0.16	2 741	55.30
	Isiveliso sabanesakhono esiphezulu (amanqanaba 6-8)	23 810	514	2.16	19 013	79.85
	Abanezakhono eziphezulu zokusuphavayiza (amanqanaba 9-12)	8 354	949	11.36	7 408	88.68
	Abenkonzo yabaphathi abakhulu (amanqanaba 13-16)	52	4	7.69	40	76.92
	Inani lilonke	40 423	1 475	3.65	30 443	75.31
Ootitshala	Abanezakhono ezisezantsi (amanqanaba 1-2)	-	-	0.00	-	0.00
	Abanezakhono (amanqanaba 3-5)	1 106	-	0.00	323	29.20
	Isiveliso sabanesakhono esiphezulu (amanqanaba 6-8)	22 445	482	2.15	18 314	81.60
	Abanezakhono eziphezulu zokusuphavayiza (amanqanaba 9-12)	8 121	929	11.44	7 253	89.31
	Abenkonzo yabaphathi abakhulu (amanqanaba 13-16)	-	-	0.00	-	0.00
	Inani lilonke	31 672	1 411	4.46	25 890	81.74
Abasebenzi benkonzo karhulumente	Abanezakhono ezisezantsi (amanqanaba 1-2)	3 250	-	0.00	1 241	38.18
	Abanezakhono (amanqanaba 3-5)	3 851	8	0.21	2 418	62.79
	Isiveliso sabanesakhono esiphezulu (amanqanaba 6-8)	1 365	32	2.34	699	51.21
	Abanezakhono eziphezulu zokusuphavayiza (amanqanaba 9-12)	233	20	8.58	155	66.52
	Abenkonzo yabaphathi abakhulu (amanqanaba 13-16)	52	4	7.69	40	76.92
	Inani lilonke	8 751	64	0.73	4 553	52.03

Ithebhlili 4.6.1: Inani lilonke labasebenzi (kubandakanywa nabasebenzi abanezakhono) kulo ngalinye kula manqanaba omsebenzi alandelayo, nge-31 Matshi 2012

4.6. UBulungisa kweNgqesho (*Employment Equity*)

Le thebhili ilandelayo inika isishwankathelo seprofayili yesishwankathelo sabasebenzi bebonke ngokwenqanaba lomsebenzi ngamnye. Abasebenzi abaqeshwe ngokungekho sisigxina benziwa linani lilonke labasebenzi abaqeshwe iinyanga ezintathu zilandelelana okanye nganeno. Ezi thebhili zikweli candelo zisekelwe kwiifomathi ezimiselwe nguMthetho woBulungisa kweNgqesho, we-55 ka-1998.

Ithebhlili 4.6.2: Inani lilonke labasebenzi (kubandakanywa abasebenzi abanokhubazeko) kwicandelo ngalinye lala manqanaba omsebenzi alandelayo, nge-31 Matshi 2012

Amanqanaba omsebenzi	Amadoda				Amabhinqa				Abemi bamanye amazwe		Inani lilonke
	A	C	I	W	A	C	I	W	Amadoda	Amabhinqa	
ABaphathi aBaphezulu (amanqanaba 14-16)	2	3	1	2	1	2	1	1	-	-	13
Abaphathi abakhulu (inqanaba 13)	3	13	1	10	5	6	-	2	-	-	40
Abaneziqinisekiso zoqeqesho kunye neengcali ezinamava nabaphathi abakudidi oluphakathi (amanqanaba 11-12)	128	637	10	297	72	148	6	79	1	1	1 379
Abasebenzi abanezakhono zobugcisa nezemfundo, abaphathi abakwinqanaba elisezantsi, iisuphavayiza, iiforimani neesupharintendenti (amanqanaba 8-10)	580	3 888	39	1 077	1297	4 915	48	2 368	4	8	14 224
Abanezakhono ezingephi nobuchule bokuthatha izigqibo besebenzisa ingqiqo yabo (amanqanaba 4-7)	1 204	2 728	13	609	3 976	7 971	47	2 891	83	31	19 553
Abangenazakhono nabuchule bakuthatha izigqibo ezithe gca (amanqanaba 1-3)	615	1 897	4	103	391	1 888	1	147	40	15	5 101
Inani lilonke	2 532	9 166	68	2 098	5 742	14 930	103	5 488	128	55	40 310

Ithebhlili 4.6.2: Inani lilonke labasebenzi (abanokhubazeko kuphela) kwicandelo ngalinye lala manqanaba omsebenzi, nge-31 Matshi 2012

Amanqanaba omsebenzi	Amadoda				Amabhinqa				Abemi bamanye amazwe		Inani lilonke
	A	C	I	W	A	C	I	W	Amadoda	Amabhinqa	
ABaphathi aBaphezulu (amanqanaba 14-16)	-	-	-	-	-	-	-	-	-	-	-
Abaphathi abakhulu (inqanaba 13)	-	-	-	-	-	-	-	-	-	-	-
Abaneziqinisekiso zoqeqesho kunye neengcali ezinamava nabaphathi abakudidi oluphakathi (amanqanaba 11-12)	-	-	-	1	-	-	-	-	-	-	1
Abasebenzi abanezakhono zobugcisa nezemfundo, abaphathi abakwinqanaba elisezantsi, iisuphavayiza, iiforimani neesupharintendenti (amanqanaba 8-10)	2	3	-	2	-	1	-	5	-	-	13
Abanezakhono ezingephi nobuchule bokuthatha izigqibo besebenzisa ingqiqo yabo (amanqanaba 4-7)	1	2	-	3	1	2	-	1	-	-	10
Abangenazakhono nabuchule bakuthatha izigqibo ezithe gca (amanqanaba 1-3)	2	3	-	1	1	4	-	-	-	-	11
Inani lilonke	5	8	-	7	2	7	-	6	-	-	35

Ithebhili 4.6.3: Ukugaywa kwabasebenzi, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Amanqanaba omsebenzi	Amadoda				Amabhinqa				Abemi bamanye amazwe		Inani lilonke
	A	C	I	W	A	C	I	W	M	F	
ABaphathi aBaphezulu (amanqanaba 14-16)	-	-	-	-	-	-	-	-	-	-	-
Abaphathi abakhulu (inqanaba 13)	-	-	-	3	-	-	-	-	-	-	3
Abaneziqinisekiso zoqeqesho kunye neengcali ezinamava nabaphathi abakudidi oluphakathi (amanqanaba 11-12)	17	28	-	26	-	11	-	5	1	-	88
Abasebenzi abanezakhono zobugcisa nezemfundo, abaphathi abakwinqanaba elisezantsi, iisuphavayiza, iiforimani neesupharintendenti (amanqanaba 8-10)	64	891	11	151	240	1 026	3	251	3	-	2 640
Abanezakhono ezingephi nobuchule bokuthatha izigqibo besebenzisa ingqiqo yabo (amanqanaba 4-7)	656	1 596	10	275	2 280	4 664	35	1 546	209	92	11 364
Abangenazakhono nabuchule bakuthatha izigqibo ezithe gca (amanqanaba 1-3)	656	1 901	12	165	544	2 034	4	351	205	69	5 941
Inani lilonke	1 394	4 416	33	620	3 064	7 735	42	2 153	418	161	20 036

Ithebhili 4.6.4: Unyuselo-sikhundleni, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Amanqanaba omsebenzi	Amadoda				Amabhinqa				Abemi bamanye amazwe		Inani lilonke
	A	C	I	W	A	C	I	W	Amadoda	Amabhinqa	
ABaphathi aBaphezulu (amanqanaba 14-16)	-	-	-	-	-	-	-	-	-	-	-
Abaphathi abakhulu (inqanaba 13)	-	1	-	1	-	1	-	1	-	-	4
Abaneziqinisekiso zoqeqesho kunye neengcali ezinamava nabaphathi abakudidi oluphakathi (amanqanaba 11-12)	10	51	1	26	6	18	-	6	-	-	118
Abasebenzi abanezakhono zobugcisa nezemfundo, abaphathi abakwinqanaba elisezantsi, iisuphavayiza, iiforimani neesupharintendenti (amanqanaba 8-10)	68	350	7	69	157	444	3	189	-	-	1 287
Abanezakhono ezingephi nobuchule bokuthatha izigqibo besebenzisa ingqiqo yabo (amanqanaba 4-7)	1	4	-	-	10	42	-	7	1	-	65
Abangenazakhono nabuchule bakuthatha izigqibo ezithe gca (amanqanaba 1-3)	-	1	-	-	-	-	-	-	-	-	1
Inani lilonke	79	407	8	96	173	505	3	203	1	-	1 475

Ithebhili 4.6.5: Ukuphela komsebenzi, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Amanqanaba omsebenzi	Amadoda				Amabhinqa				Abemi bamanye amazwe		Inani lilonke
	A	C	I	W	A	C	I	W	Amadoda	Amabhinqa	
ABaphathi aBaphezulu (amanqanaba 14-16)	-	-	-	1	-	-	-	-	-	-	1
Abaphathi abakhulu (inqanaba 13)	-	3	-	2	-	-	-	-	-	-	5
Abaneziqinisekiso zoqeqesho kunye neengcali ezinamava nabaphathi abakudidi oluphakathi (amanqanaba 11-12)	21	48	-	52	5	21	-	13	1	-	161
Abasebenzi abanezakhono zobugcisa nezemfundo, abaphathi abakwinqanaba elisezantsi, iisuphavayiza, iiforimani neesupharin-tendenti (amanqanaba 8-10)	97	990	8	191	271	1 195	2	349	3	-	3 107
Abanezakhono ezingephi nobuchule bokuthatha izigqibo besebenzisa ingqiqo yabo (amanqanaba 4-7)	663	1 582	9	241	2 202	4 684	33	1 437	209	98	11 158
Abangenazakhono nabuchule bakuthatha izigqibo ezithe gca (amanqanaba 1-3)	650	1 813	10	139	436	1 663	-	211	180	62	5 164
Inani lilonke	1 431	4 436	27	626	2 914	7 563	35	2 010	393	161	19 596

Ithebhili 4.6.7: Uphuhliso lwezakhono, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Amanqanaba omsebenzi	Amadoda				Amabhinqa				Inani lilonke
	A	C	I	W	A	C	I	W	
ABaphathi aBaphezulu (amanqanaba 14-16)	-	-	-	-	-	-	-	-	-
Abaphathi abakhulu (inqanaba 13)	2	17	-	5	4	13	-	2	43
Abaneziqinisekiso zoqeqesho kunye neengcali ezinamava nabaphathi abakudidi oluphakathi (amanqanaba 11-12)	686	1 840	19	922	1 501	3 250	30	1 188	9 436
Abasebenzi abanezakhono zobugcisa nezemfundo, abaphathi abakwinqanaba elisezantsi, iisuphavayiza, iiforimani neesupharin-tendenti (amanqanaba 8-10)	2	9	-	9	19	52	-	32	123
Abanezakhono ezingephi nobuchule bokuthatha izigqibo besebenzisa ingqiqo yabo (amanqanaba 4-7)	80	99	3	16	162	368	1	107	836
Abangenazakhono nabuchule bakuthatha izigqibo ezithe gca (amanqanaba 1-3)	115	295	-	41	90	467	1	71	1 080
Inani lilonke elipheleleyo	885	2 260	22	993	1 776	4 150	32	1 400	11 518

4.7. Ukusayinwa kweemvumelwano zentsebenzo ngamalungu e-SMS

Ithebhili 4.7.1: Ukusayinwa kweemvumelwano zeNtsebenzo ngamalungu e-SMS, nge-30 Septemba 2012

Inqanaba le-SMS	Inani lezikhundla ze-SMS ezixhaswa ngemali kwinqanaba ngalinye	Inani lamalungu e-SMS kwinqanaba ngalinye	Inani leemvumelwano zeNtsebenzo kwinqanaba ngalinye	Iimvumelwano zeNtsebenzo eziSayiniweyo njenge-% zamalungu ze-SMS kwinqanaba ngalinye
Umlawuli-Jikelele/ iNtloko yeSebe leMfundo	1	1	1	100.00
Abakwinqanaba lomvuzo 16, kodwa bengezizo iNtloko zeSebe leMfundo i-HOD	-	-	-	0.00
Abakwinqanaba lomvuzo 15	4	3	3	100.00
Abakwinqanaba lomvuzo 14	9	8	8	100.00
Abakwinqanaba lomvuzo 13	36	41	41	100.00
Inani lilonke	50	53	53	100.00

Ithebhili 4.7.2: Izizathu zokungazalisekiswa kweemvumelwano zizo zonke ii-SMS nge-31 Meyi 2011

Isizathu sokungazalisekiswa kweemvumelwano zentsebenzo zizo zonke ii-SMS
Ayingeni ndawo

Ithebhili 4.7.3: Amanyathelo athathiweyo ngakumaLungu e-SMS ngokungazalisekisi iimvumelwano zeNtsebenzo nge-31 Meyi 2011

Amanyathelo ezoluleko athathwe ngakumaLungu e-SMS ngokungazalisekiswa kweemvumelwano zeNtsebenzo
Ayingeni ndawo

4.8. Ukuzaliswa kwezithuba zengqesho ze-SMS

Ithebhili 4.8.1: Ingcaciso ngezithuba zengqesho ze-SMS, nge-30 Septemba 2011

Inqanaba le-SMS	Inani lezithuba zengqesho ezixhaswa ngemali ze-SMS kwinqanaba ngalinye		Inani lezithuba zengqesho ze-SMS ezizalisiweyo kwinqanaba ngalinye	I-% yezithuba zengqesho ze-SMS ezizalisiweyo kwinqanaba ngalinye	Inani lezithuba zengqesho ze-SMS ezingenabantu	I-% yezithuba zengqesho ze-SMS ezingenabantu kwinqanaba ngalinye
	Ezixhaswa ngemali	Ezingaxhaswa ngemali				
Umlawuli-Jikelele/ iNtloko yeSebe leMfundo	1	-	1	100.00	-	-
Abakwinqanaba lomvuzo 16, kodwa bengezizo iNtloko zeSebe leMfundo i-HOD	-	-	-	0.00	-	-
Abakwinqanaba lomvuzo 15	4	-	3	75.00	1	25
Abakwinqanaba lomvuzo 14	8	1	8	100.00	1	12.5
Abakwinqanaba lomvuzo 13	36	-	41	113.89	-	-
Inani lilonke	49	1	53	108.16	2	4.08

Ithebhili 4.8.2: Ingcaciso ngezithuba zengqesho ze-SMS, nge-30 Septemba 2012

INqanaba le-SMS	Inani lezithuba zengqesho ze-SMS kwinqanaba ngalinye		Inani lezithuba zengqesho ze-SMS ezizalisiweyo	i-% yezithuba zengqesho ze-SMS ezizalisiweyo kwinqanaba ngalinye	Inani lezithuba zengqesho ze-SMS ezingenabantu kwinqanaba ngalinye	I-% yezithuba zengqesho ze-SMS ezingenabantu kwinqanaba ngalinye
	Ezixhaswe ngemali	Ezingaxhaswanga ngemali				
Umlawuli-Jikelele/ iNtloko yeSebe leMfundo	1	-	1	100.00	-	0
Inqanaba lomvuzo 16, kodwa bengezizo iNtloko zeSebe leMfundo i-HOD	-	-	-	0.00	-	0
Abakwinqanaba lomvuzo 15	4	-	3	75.00	1	25
Abakwinqanaba lomvuzo 14	9	-	8	88.89	1	11.11
Abakwinqanaba lomvuzo 13	36	-	41	113.89	1	2.78
Inani lilonke	50	-	53	106.00	3	6.00

Ithebhili 4.8.3: Ukupapashwa nokuzaliswa kwezithuba zengqesho ze-SMS, nge-31 Matshi 2012

INqanaba le-SMS	Upapasho lwezithuba zengqesho	Ukuzaliswa kwezithuba zengqesho	
	Inani lezithuba zengqesho kwiNqanaba ngalinye ezipapashiweyo zingadlulanga iinyanga ezi-6	Inani lezithuba zengqesho kwiNqanaba ezizalisiweyo zingadlulanga iinyanga ezi-6	Inani lezithuba zengqesho kwiNqanaba ngalinye ezingazaliswanga zingadlulanga iinyanga ezi-6 kodwa zazaliswa zingadlulanga iinyanga eziyi-12
Umlawuli-Jikelele/iNtloko yeSebe leMfundo	-	-	-
Abakwinqanaba lomvuzo, kodwa bengezizo iNtloko zeSebe leMfundo i-HOD	-	-	-
Abakwinqanaba lomvuzo 15	-	-	-
Abakwinqanaba lomvuzo 14	-	-	-
Abakwinqanaba lomvuzo 13	5	5	-
Inani lilonke	5	5	-

Ithebhili 4.8.4: Izizathu zokungangqinelani nokuzaliswa kwezithuba zengqesho ezingenamntu ezihlawulelwayo ze-SMS – ezipapashwe zingadlulanga iinyanga ezi-6 zazaliswa zingadlulanga iinyanga eziyi-12 emva kokuba ziye azabi namntu

INqanaba le-SMS	Izizathu zokungangqinelani nokuzaliswa kwezithuba zengqesho
Umlawuli-Jikelele/ iNtloko yeSebe leMfundo	AZIKHO
Abakwinqanaba lomvuzo 16, kodwa bengezizo iNtloko zeSebe leMfundo i-HOD	AZIKHO
Abakwinqanaba lomvuzo 15	AZIKHO
Abakwinqanaba lomvuzo 14	AZIKHO
Abakwinqanaba lomvuzo 13	AZIKHO

Ithebhili 4.8.5: Amanyathelo ezoluleko athathiweyo ngokungathotyelwa kwemigaqo-sikhokelo yexesha emiselweyo yokuzaliswa kwezithuba zengqesho ze-SMS zingadlulanga iinyanga eziyi-12

AZIKHO

4.9. Ukuwongwa kwabasebenzi ngamabhaso okuwonga intsebenzo

Ukukhuthaza intsebenzo esemgangathweni, isebe lemfundo likhuphe la mabhaso okuwonga intsebenzo alandelayo abelwe abasebenzi ngentsebenzo yabo ngo-2010/11, kodwa ahlawulwa kunyaka-mali ka-2011/12. Le ngcaciso inikwa ngokohlanga, isini nokhubazeko (kwithebhili 4.9.1), amacandelo omvuzo (kwithebhili 4.9.2 kwanemisebenzi ebalulekileyo (kwithebhili 4.9.3).

Ithebhili 4.9.1: Amabhaso okuwonga intsebenzo ngokohlanga, isini, kwanokhubazeko, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Uhlanga nesini	Iprofayili yabasebenzisi beenkonzo			lindleko	
	Inani labasebenzisi beenkonzo	Inani lilonke labasebenzi kwiqela	I-% yenani lilonke kwiqela	Indleko (R'000)	I-avareji yendleko kumsebenzi ngamnye
ABantsundu	150	1 694	8.85	712	4.75
Amadoda	66	831	7.94	300	4.55
Amabhinqa	84	863	9.73	412	4.90
Abantu beBala	873	6 109	14.29	4,542	5.20
Amadoda	279	2 632	10.60	1,493	5.35
Amabhinqa	594	3 477	17.08	3,049	5.13
AmaNdiya	6	25	24.00	31	5.17
Amadoda	-	9	0.00	-	-
Amabhinqa	6	16	37.50	31	5.17
ABamhlophe	256	903	28.35	1,794	7.01
Amadoda	26	186	13.98	269	10.35
Amabhinqa	230	717	32.08	1,525	6.63
Abasebenzi abanokhubazeko	4	21	19.05	23	5.75
Inani lilonke	1 289	8 752	14.73	7,102	5.51

Qaphela: Ootitshala abafumani mabhaso okuwonga intsebenzo

Ithebhili 4.9.2: AmaBhaso okuWonga iNtsebenzo ngokwamacandelo omvuzo angaphantsi kwenqanaba leNkonzo yaBaphathi aBakhulu, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Amacandelo omvuzo	Iprofayili yabasebenzisi beenkonzo			lindleko		
	Inani labasebenzisi beenkonzo	Inani lilonke labasebenzi kwiqela	I-% yenani lilonke kumacandelo omvuzo	lindleko (R'000)	I-avareji yeendleko (R'000) kumsebenzisi weenkonzo ngamnye	lindleko njenge-% yenani lilonke lenkcitho
ABasebenzi beNkonzo kaRhulumente						
Abanezakhono ezisezantsi (amanqanaba 1-2)	216	3 250	7.00	584	2.70	0.21
Abanezakhono (amanqanaba 3-5)	578	3 851	15.00	2,407	4.16	0.38
Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	433	1 365	32.00	2,966	6.85	0.05
Abanezakhono eziphezulu zokusuphavayiza (amanqanaba 9-12)	50	233	21.00	725	14.51	0.02
Inani lilonke	1 277	8 699	15.00	6,682	5.23	0.07

Qaphela: Ootitshala abafumani mabhaso okuwonga intsebenzo

Ithebhlili 4.9.3: Izibonelelo ezinxulumene nentsebenzo (ibhonasi eyimali), ngokwecandelo lomvuzo, zeNkonzo yaBaphathi aBakhulu, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Amacandelo omvuzo	Iprofayili yabasebenzisi beenkonzo			lindleko		
	Inani labasebenzisi beenkonzo	Inani lilonke labasebenzi kwiqela	I-% yenani lilonke kumacandelo omvuzo	lindleko (R'000)	I-avareji yeendleko (R'000) kumsebenzisi weenkonzo ngamnye	lindleko njenge- % yenani lilonke lenkcitho ngezabasebenzi
INkonzo yaBaphathi aBakhulu iCandelo A (iNqanaba 13)	8	39	21.00	285	35.68	0.63
INkonzo yaBaphathi aBakhulu iCandelo B (iNqanaba 14)	3	9	33.00	130	43.22	0.29
INkonzo yaBaphathi aBakhulu iCandelo C (iNqanaba 15)	-	3	-	-	-	-
INkonzo yaBaphathi aBakhulu iCandelo D (iNqanaba 16)	-	1	-	-	-	-
Inani lilonke	11	52	21.00	415	37.74	0.92

4.10 Abasebenzi bamazwe angaphandle

Ezi thebhili zilapha ngasezantsi zishwankathela ukuqeshwa kwabasebenzi bamazwe angaphandle kwisebe lemfundo ngokwamacandelo omvuzo nangokomsebenzi lowo wenziwayo. Ezi thebhili kwakhona zishwankathela utshintsho olukwinani lilonke labasebenzi bamazwe angaphandle kwicandelo lomvuzo ngalinye nangokomsebenzi lowo wenziwayo ngamnye.

Ithebhlili 4.10.1: Abasebenzi bamazwe angaphandle ngokwamacandelo omvuzo: nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Iqela labasebenzi	Icandelo lomvuzo	1 Apreli 2011		31 Matshi 2012		Utshintsho	
		Inani	I-% yenani lilonke	Inani	I-% yenani lilonke	Inani	I-% kwiCandelo loMvuzo
Bonke abasebenzi	Abanezakhono ezisezantsi (amanqanaba 1-2)	3	1.67	3	1.64	-	0.00
	Abanezakhono (amanqanaba 3-5)	75	41.67	69	37.70	-6	-8.00
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	94	52.22	106	57.92	12	12.77
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	8	4.44	5	2.73	-3	-37.50
	ULawulo lwaBakhulu (amanqanaba 13-16)	-	0.00	-	0.00	-	0.00
	Inani lilonke	180	100.00	183	100.00	3	1.67
Ootitshala	Abanezakhono ezisezantsi (amanqanaba 1-2)	-	0.00	-	0.00	-	0.00
	Abanezakhono (amanqanaba 3-5)	70	41.67	66	37.71	-4	-5.71
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	93	55.36	105	60.00	12	12.90
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	5	2.98	4	2.29	-1	-20.00
	ABaphathi aBakhulu (amanqanaba 13-16)	-	0.00	-	0.00	-	0.00
	Inani lilonke	168	100.00	175	100.00	7	4.17
Abasebenzi benkonzo karhulumente	Abanezakhono ezisezantsi (amanqanaba 1-2)	3	25.00	3	37.50	-	0.00
	Abanezakhono (amanqanaba 3-5)	5	41.67	3	37.50	-2	-40.00
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	1	8.33	1	12.50	-	0.00
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	3	25.00	1	12.50	-2	-66.67
	ABaphathi aBakhulu (amanqanaba 13-16)	-	0.00	-	0.00	-	0.00
	Inani lilonke	12	100.00	8	100.00	-4	-33.33

4.11 Ukusetyenziswa kwekhefu kwithuba eliqala nge-1 Januwari 2011 ukuya kwi-31 Disemba 2011

Ezi thebhili zilandelayo zichaza ngokusetyenziswa kwekhefu lokugula (kwithebhili 4.11.1) kwanekhefu lokhubazeko (kwithebhili 4.11.2). Kuzo zombini ezi meko, iindleko eziqikelelwayo zekhefu nazo zichaziwe.

Ithebhili 4.11.1(a): Ikhefu lokugula, nge-1 Januwari 2011 kuye kwi-31 Disemba 2011

Iqela	Icandelo lomvuzo	Inani lilonke leent-suku	Iintsuku ezikhatshwa yincwadi kagqirha	I-% yeentsuku ezikhatshwa liphepha likagqirha	Inani labasebenzi abasebenzisa ikhefu lokugula	I-% yenani lilonke labasebenzi abasebenzisa ikhefu lokugula	I-avareji yeentsuku ngomsebenzi (ogulayo) ngamnye	I-avareji yeentsuku kubo (bonke) abasebenzi	Indleko eqikelelwayo (R'000) kwiintsuku eziyi-261
Bonke abasebenzi	Abanezakhono ezisezantsi (amanqanaba 1-2)	15 387	12 982	84.37	1 979	7.30	8	5	3,662
	Abanezakhono (amanqanaba 3-5)	25 956	21 465	82.70	3 087	11.39	8	5	9,210
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	131 728	101 369	76.95	16 516	60.96	8	6	92,508
	Abanezakhono eziphezulu zokusuphavayiza (amanqanaba 9-12)	43 734	34 927	79.86	5 477	20.22	8	5	46,443
	ABaphathi aBakhulu (amanqanaba 13-16)	152	108	71.05	34	0.13	4	3	454
	Inani lilonke	216 957	170 851	78.75	27 093	100.00	8	5	152,277
Ootitshala	Abanezakhono ezisezantsi (amanqanaba 1-2)	-	-	0.00	-	0.00	-	-	-
	Abanezakhono (amanqanaba 3-5)	3 419	2 582	75.52	546	2.56	6	3	1,439
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	122 908	94 309	76.73	15 488	72.57	8	6	87,354
	Abanezakhono eziphezulu zokusuphavayiza (amanqanaba 9-12)	42 691	34 156	80.01	5 307	24.87	8	5	45,290
	ABaphathi aBakhulu (amanqanaba 13-16)	-	-	0.00	-	0.00	-	-	-
	Inani lilonke	169 018	131 047	77.53	21 341	100.00	8	5	134,083
Abasebenzi benkonzo karhlumente	Abanezakhono ezisezantsi (amanqanaba 1-2)	15 387	12 982	84.37	1 979	34.41	8	5	3,662
	Abanezakhono (amanqanaba 3-5)	22 537	18 883	83.79	2 541	44.18	9	6	7,771
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	8 820	7 060	80.05	1 028	17.87	9	7	5,154
	Abanezakhono eziphezulu zokusuphavayiza (amanqanaba 9-12)	1 043	771	73.92	170	2.96	6	5	1,152
	ABaphathi aBakhulu (amanqanaba 13-16)	152	108	71.05	34	0.59	4	3	454
	Inani lilonke	47 939	39 804	83.03	5 752	100.00	8	6	18,194

Ithebhili 4.11.1(b): Ikhefu lokugula kuphela, nge-1 Januwari 2011 kuye kwi-31 Disemba 2011

Iqela	Icandelo lomvuzo	Inani lilonke leen-tsuku	Iintsuku ezikhatshwa yincwadi kagqirha	I-% yeentsuku ezikhatshwa yincwadi likagqirha	Inani labasebenzi abasebenzisa ikhefu lokugula	I-% yenani lilonke labasebenzi abasebenzisa ikhefu lokugula	I-avareji yeentsuku ngomsebenzi (ogulayo) ngamnye	I-avareji yeentsuku kubo (bonke) abasebenzi	Indleko eqikelelwayo (R'000) kwiintsuku eziyi-261
Bonke abasebenzi	Abanezakhono ezisezantsi (amanqanaba 1-2)	12 980	10 631	81.90	1 957	7.31	7	4	3,080
	Abanezakhono (amanqanaba 3-5)	21 205	16 726	78.88	3 059	11.43	7	4	7,564
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	108 603	78 570	72.35	16 300	60.93	7	5	75,952
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	34 580	25 780	74.55	5 404	20.20	6	4	36,833
	ABaphathi aBakhulu (amanqanaba 13-16)	152	108	71.05	34	0.13	4	3	454
	Inani lilonke	177 520	131 815	74.25	26 754	100.00	7	4	123,883
Ootitshala	Abanezakhono ezisezantsi (amanqanaba 1-2)	-	-	0.00	-	0.00	-	-	-
	Abanezakhono (amanqanaba 3-5)	3 001	2 164	72.11	542	2.57	6	3	1,244
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	101 258	72 981	72.07	15 291	72.58	7	5	71,648
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	33 569	25 041	74.60	5 234	24.84	6	4	35,720
	ABaphathi aBakhulu (amanqanaba 13-16)	-	-	0.00	-	0.00	-	-	-
	Inani lilonke	137 828	100 186	72.69	21 067	100.00	7	4	108,612
Abasebenzi benkonzo karhulumente	Abanezakhono ezisezantsi (amanqanaba 1-2)	12 980	10 631	81.90	1 957	34.41	7	4	3,080
	Abanezakhono (amanqanaba 3-5)	18 204	14 562	79.99	2 517	44.26	7	5	6,320
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	7 345	5 589	76.09	1 009	17.74	7	6	4,305
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	1 011	739	73.10	170	2.99	6	4	1,113
	ABaphathi aBakhulu (amanqanaba 13-16)	152	108	71.05	34	0.60	4	3	454
	Inani lilonke	39 692	31 629	79.69	5 687	100.00	7	5	15,272

Ithebhlili 4.11.2: Ikhefu lokungaziva mnandi (*incapacity leave*), nge-1 Januwari 2011 kuye kwi- 31 Disemba 2011

Iqela	Icandelo lomvuzo	Inani lilonke leent-suku = A	Iintsuku ezikhatshwa yincwadi kagqirha = B1	I-% yeentsuku ezikhatshwa yincwadi likagqirha = B	Inani labase-benzi abasebenzisa ikhefu lokugula = C	I-% yenani lilonke labase-benzi abasebenzisa ikhefu lokugula = D	I-averaji yeentsuku (zokugula) zomsebenzi ngamnye = E	I-avareji yeentsuku (zizonke) zomsebenzi ngamnye = E	Iindleko eziqulelwayo (R'000) ngeentsuku eziyi-261 = F
Bonke abasebenzi	Abanezakhono ezisezan-tsi (amanqanaba 1-2)	2 407	2 351	97.67	59	5.97	41	1	582
	Abanezakhono (amanqanaba 3-5)	4 751	4 739	99.75	104	10.52	46	1	1,645
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	23 125	22 799	98.59	600	60.67	39	1	16,554
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	9 154	9 147	99.92	226	22.85	41	1	9,609
	ABaphathi aBakhulu (amanqanaba 13-16)	-	-	0.00	-	-	-	-	-
	Inani lilonke	39 437	39 036	98.98	989	100.00	40	1	28,390
Ootishala	Abanezakhono ezisezantsi (amanqanaba 1-2)	-	-	-	-	-	-	-	-
	Abanezakhono (amanqanaba 3-5)	418	418	100.00	9	1.16	46	0	195
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	21 650	21 328	98.51	545	70.14	40	1	15,705
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	9 122	9 115	99.92	223	28.70	41	1	9,570
	ABaphathi aBakhulu (amanqanaba 13-16)	-	-	-	-	-	-	-	-
	Inani lilonke	31 190	30 861	98.95	777	100.00	40	1	25,469
Abasebenzi benkonzo karhulumente	Abanezakhono ezisezantsi (amanqanaba 1-2)	2 407	2 351	97.67	59	27.83	41	1	582
	Abanezakhono (amanqanaba 3-5)	4 333	4 321	99.72	95	44.81	46	1	1,451
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	1 475	1 471	99.73	55	25.94	27	1	849
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	32	32	100.00	3	1.42	11	-	39
	ABaphathi aBakhulu (amanqanaba 13-16)	-	-	-	-	-	-	-	-
	Inani lilonke	8 247	8 175	99.13	212	100.00	39	1	2,922

Ithebhlili 4.11.3 ishwankathela ukusetyenziswa kwekhefu lonyaka. Imvumelwano ngemivuzo eyagqitywa nemibutho yabasebenzi kwi-PSCBC ngo-2000 ifuna ukuba kulawulwe ikhefu lonyaka ukuthintela amanqanaba aphezulu ekhefu eliqokelelweyo (*accrued*) ukuba lihlawulwe xa umsebenzi eyeka emsebenzini.

Ithebhlili 4.11.3: Ikhefu lonyaka, nge-1 Januwari 2011 kuye kwi-31 Disemba 2011

Iqela	Icandelo lomvuzo	Inani lilonke leentsuku ezithathiweyo	I-avareji yenani leentsuku ezithathiweyo ngumsebenzi ngamnye	Inani labasebenzi abathatha ikhefu lonyaka
Bonke abasebenzi	Abanezakhono ezisezantsi (amanqanaba 1-2)	22 358	11	2 074
	Abanezakhono (amanqanaba 3-5)	32 730	12	2 711
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	27 506	6	4 345
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	27 118	8	3 292
	ABaphathi aBakhulu (amanqanaba 13-16)	1 082	20	55
	Inani lilonke	110 794	9	12 477
Ootitshala	Abanezakhono ezisezantsi (amanqanaba 1-2)	-	-	-
	Abanezakhono (amanqanaba 3-5)	109	5	20
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	9 286	3	3 205
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	22 841	7	3 051
	ABaphathi aBakhulu (amanqanaba 13-16)	-	-	-
	Inani lilonke	*32 236	5	6 276
Abasebenzi benkonzo karhulumente	Abanezakhono ezisezantsi (amanqanaba 1-2)	22 358	11	2 074
	Abanezakhono (amanqanaba 3-5)	32 621	12	2 691
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	18 220	16	1 140
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	4 277	18	241
	ABaphathi aBakhulu (amanqanaba 13-16)	1 082	20	55
	Inani lilonke	78 558	13	6 201

Amalungelo ekhefu lonyaka nemimiselo ngokumalunga nootitshala abasezi-ofisini avumela ootitshala abasezi-ofisini ukuba balungele ukufumana ikhefu eliphakathi kweentsuku eziyi-22, 26 neziyi-28 ngonyaka, kusekelwe kwinani leminyaka yenkonzo leyo. Bonke ootitshala abaqeshwe kumaziko bathathwa njengabakwikhefu lonyaka ngethuba lokuvala kwamaziko.

Ithebhlili 4.11.4: Ikhefu elihlawulelwayo (Capped leave), nge-1 Januwari 2011 kuye kwi-31 Disemba 2011

Iqela	Icandelo lomvuzo	Inani lilonke leentsuku zekhefu elihlawulelwayo nge-31/12/2011	Inani lilonke leentsuku zekhefu ezihlawulelwayo ezithathiweyo	Inani labasebenzi abasebenzisa ikhefu elihlawulelwayo	I-avareji yenani leentsuku ezithathiweyo ngumsebenzi ngamnye	Inani labasebenzi abafumene ikhefu elihlawulelwayo nge-31/12/2011	Inani lilonke lekhefu elihlawulelwayo nge-31/12/2011
Bonke abasebenzi	Abanezakhono ezisezantsi (amanqanaba 1-2)	44 075	1 907	73	26	895	38 191
	Abanezakhono (amanqanaba 3-5)	120 541	8 652	217	40	1 727	112 415
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	609 921	26 425	3 659	7	9 351	508 104
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	504 576	30 682	2 734	11	7 271	539 508
	ABaphathi aBakhulu (amanqanaba 13-16)	3 683	23	5	5	30	3 646
	Inani lilonke	1 282 796	67 689	6 688	10	19 274	1 201 865
Ootitshala	Abanezakhono ezisezantsi (amanqanaba 1-2)	-	-	-	-	-	-
	Abanezakhono (amanqanaba 3-5)	5 658	469	24	20	56	4 037
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	545 770	23 124	3 515	7	8 321	447 133
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	497 483	30 201	2 721	11	7 174	531 782
	ABaphathi aBakhulu (amanqanaba 13-16)	-	-	-	-	-	-
	Inani lilonke	1 048 911	53 794	6 260	9	15 551	982 953
Abasebenzi benkonzo karhulumente	Abanezakhono ezisezantsi (amanqanaba 1-2)	44 075	1 907	73	26	895	38 191
	Abanezakhono (amanqanaba 3-5)	114 883	8 183	193	42	1 671	108 378
	Abanezakhono eziphezulu zesiveliso (amanqanaba 6-8)	64 151	3 301	144	23	1 030	60 971
	Abanezakhono eziphezulu zokusuphavyiza (amanqanaba 9-12)	7 093	481	13	37	97	7 725
	ABaphathi aBakhulu (amanqanaba 13-16)	3 683	23	5	5	30	3 646
	Inani lilonke	233 885	13 895	428	32	3 723	218 912

Le thebhili ilandelayo ishwankathela iintlawulo ezenziwa kubasebenzi ngenxa yekhefu elalingathathwanga.

Ithebhlili 4.11.5: lintlawulo zekhefu, kwi-1 Apreli 2011 ukuya kwi-31 Matshi 2012

Isizathu	Isixa sisonke (R'000)	Inani labasebenzi	I-avareji yentlawulo kumsebenzi ngamnye
lintlawulo zekhefu ngo-2011/2012 ngenxa yekhefu elingasetyenziswanga kumjikelo odlulileyo	-	-	-
lintlawulo zekhefu elihlawulwayo ekuphelisweni kwenkonzo ngo-2011/2012	25,242	423	59,673
lintlawulo zekhefu elihlawulwayo ekuphelisweni kwenkonzo ngo-2011/2012	-	-	-
Inani lilonke	25,242	423	59,673

4.12. IiProgram zeHIV/AIDS nezokuPhuculwa kwezeMpilo

Ithebhlili 4.12.1: Amanyathelo athathiweyo ukunciphisa ukusuleleka emsebenzini, nge-Apreli 2011 kuye kwi-31 Matshi 2012

Iiyunithi/iikhathegori zabasebenzi abaqatshelwe njengabasengozini yokusuleleka yiHIV nezifo ezinxulumene nayo (ukuba zikho)	Amanyathelo abalulekileyo athathiweyo ukunciphisa ingozi
Ootitshala nabasebenzi abancedisayo (oonesi bezikolo, abasebenzi abacocayo, ootitshala abaselaboratri, iinjini kunye noomabhalana bezikolo)	Ibrosha eneenkqubo emazilandelwe malunga nobungozi bokusuleleka kwabasebenzi zizifo emsebenzini. Iziko lemfundo ngalinye linekomiti yezempilo nezokhuseleko.

Ithebhlili 4.12.2: linkcukacha zokuPhuculwa kwezeMpilo neeProgram zeHIV neAIDS, (tikisha iibhokisi ezifanelekileyo uze unike ingcaciso efunekayo), nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Umbuzo	Ewe	Hayi	linkcukacha, ukuba ngu-ewe
1. Ngaba isebe lemfundo linegosa le-SMS elityunjelwe ukuphumeza imimiselo ebhalwe kwiCandelo VI E leSahluko 1 seMimiselo yaBasebenzi Benkonzo kaRhulumente, ngo-2001? Ukuba kunjalo, chaza igama nesikhundla salo.	x		UMnu Matthys Cronje UMlawuli woLawulo lwezaBasebenzi
2. Ngaba isebe lemfundo lineyunithi okanye lityumbe abasebenzi abathile ukuba bakhuthaze ezempilo nempilo qete yabasebenzi bakho? Ukuba kunjalo, chaza inani labasebenzi ababandakanyekayo kulo msebenzi kwanebhajethi yonyaka ekhoyo yale njongo.	x		ISebe iWCED lineeprogram ezimbini ezithile ezinjongo yazo iyimpilo qete, o.k.t. 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 ngokumalunga noqeqesho nenkxaso (<i>advocacy</i>). IProgram yeMpilo Qete yaBasebenzi yeSebe iWCED inamagosa amabini ajongene nale program kwinqanaba loMlawuli oNcedisayo nelikaMabhalana weCandelo leMicimbi yezaBasebenzi (<i>Human Resource Clerk level</i>). Ibhajethi = R1 783 026
3. Ngaba isebe lemfundo liqalise iProgram yoNcedo okanye yokuKhuthaza iMpilo kuBasebenzi bakho? Ukuba kunjalo, bhala phantsi iingongoma/ iinkonzo eziqaphelekayo zale program.	x		Le program inika inkxaso yaqho emalunga neemfuno ngokwasengqondweni, ngokwezemvakalelo nangokwezeendlela zokuphila kwabasebenzi bethu. YiProgram yeMpilo Qete egxila, phakathi kwezinye izinto, kwiHIV neAIDS, kuxinzelelo (<i>stress</i>), kulawulo lwezemali, kwezobudlelane, kwezomthetho, kwimicimbi yosapho, ekusetyenzisweni gwenxa kweziyobisi notywala kwanokucebisa abasengozini (<i>trauma debriefing</i>). Ezi nkonzo zenziwa ngababoneleli benkonzo babucala ukuqinisekisa ukugcinwa kwemfihlelo.

Umbuzo	Ewe	Hayi	linkcukacha, ukuba ngu-ewe
			Le program ikwaqwalasela impilo qete yabasebenzi ngokuqatshelwa kweeNtsuku zeMpilo neMpilo Qete yaBasebenzi (<i>Employee Health and Wellness Awareness Days</i>). Injongo yezi ntsuku kukukhuthaza indlela yokuphila esempilweni nokwazisa ngeenkonzelo elizinikayo iSebe iWCED kubaqeshwa balo. Ngaphezulu, iNtsuku zokuKhuthaza ezeMpilo (<i>Health Promotion Awareness</i>) ziqhubeka ngokweentsuku ezibhaliweyo kwiKhalenda emalunga neMpilo yeSebe lezeMpilo.
4. Ngaba isebe lemfundo liseke (a) ikomiti (iikomiti) njengoko kubhaliweyo kwiSiqendu VI E.5 (e) seSahluko 1 seMimiselo yeNkonzo kaRhulumente, ngo-2001? Ukuba kunjalo, kucelwa ukuba uchaze amagama amalungu ekomiti nawonebango (nowabanebango) abamele wona (bona).	x		UMlawuli weCandelo loLawulo lwezaBasebenzi, uSekela Mlawuli (<i>Deputy Director</i>) ojongene noko kwanoMlawuli oNcedisayo (<i>Assistant Director</i>) balawula le program baze banike neengxelo zekota kwimibutho yabasebenzi ekwanika inkxaso kule program.
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 onikwa nguRhulumente wePhondo, oxhaswa ngumgaqo-nkqubo i-HIV&AIDS <i>Transversal policy neEmployee Health & Wellness Transversal framework</i> .
6. Ngaba isebe lemfundo liqalise imimiselo yokukhusela abasebenzi abaneHIV okanye abo babonwa njengabaneHIV ukuba bangacalulwa? Ukuba kunjalo, dwelisa iingongoma ezibalulekileyo zale mimiselo.	X		ISebe iWCED lenza inkqubo eqhubeka qho yokunika ulwazi malunga neemeko ekufuneka iHIV neAIDS ithathwe ngayo. Imiba efana yodwa ngokumalunga neAIDS, umz. ukugcina ingcaciso eyimfihlelo, ukuchaza elubala, i-VCT, njl. njl., zikumGaqo-nkqubo weHIV neAIDS weSebe iWCED yaye ukuhambelana mbo noku yinxenye yomsebenzi womphathi wecandelo.
7. Ngaba isebe lemfundo likhuthaza abasebenzi balo bafumane iNgcebiso noVavanyo lweGazi ngokuZithandela? Ukuba kunjalo, yenza uluhlu lweziphumo ozifumeneyo.	X		Inkqubo yeNgcebiso noVavanyo lweHIV (<i>HIV Counselling and Testing</i>) iyunxenye yovavanyo lwempilo ngokubanzi oluqhutywa ngeNtsuku zoKwazisa ngeMpilo Qete (<i>Health and Wellness Awareness Days</i>). Uthatho-nxaxheba kwi-HCT kukwi-avareji engu-40% yabo bayayo kwiiNtsuku zoKwazisa (<i>Awareness Days</i>).
8. Ngaba isebe lemfundo libhale imimiselo/ izalathisi ukubeka esweni nokuvavanya amandla eprogram yalo yokukhuthaza ezempilo? Ukuba kunjalo, dwelisa imimiselo/izalathisi ezo.	X		Kwamkelwa iingxelo zenyanga nezekota ezivela kumboneleli ngenkonzo ngezeMpilo Qete ezibonisa ukusetyenziswa kweenkonzo ezenziwayo.

Qaphela: ISebe lezeMpilo liququzelela iProgram ngezimalunga neAIDS yaBasebenzi bePhondo (*Provincial Employee Aids Programme*) Mfundo eliyinxalenye yalo iSebe iWCED. Inika inika ingcaciso ngezi ngongoma/ngezi nkonzo zibalulekileyo:

1. Imfundo nokunika ulwazi emsebenzini
2. Ukwenziwa kwe-odithi ngezeHIV/AIDS emsebenzini ukuqaphela iimfuno zeziseko zophuhliso (*infrastructural needs*), umz. likhithi zoNcedo lokuQala
3. Iiprogram zezothintelo, umz. ukusasazwa kweekhondom
4. Ukukhuthaza amanyathelo othintelo ezwe liphela, umz. amanyathelo ezokhuseleko aya kuqatshelwa xa kuphethwe igazi neencindi zomzimba zabantu abenzakeleyo
5. INgcebiso nokuVavanywa kweGazi ngokuZithandela
6. Ukukhuthaza ukunika inkxaso kubasebenzi abasuleleke yiHIV/AIDS

ISebe i-DPSA: UmGaqa-sikhokelo oCwangcisiweyo wezeMpilo neMpilo qete yaBasebenzi (*Employee Health and Wellness Strategic Framework*) ugxininisa ukulandelwa mbo koLawulo lweHIV/AIDS neTB, njengemisebenzi engundoqo ye-EH&W kwindawo yomsebenzi eyile:

1. Ukwethisa amandla eHIV neAIDS nokudala imeko yentlalo ekhuthaza ukunonophela, ukunyanga nokunika inkxaso;
2. Ukuqalisa iprogram yeMpilo Qete yaBasebenzi noSuku lweMpilo Qete kwabasuleleke yiHIV kwanomsebenzi woluntu ochaphazelekileyo;
3. Ukuqaliswa kweprogram yokuFundisana kooNtanga (*Peer Educator*) yabasebenzi, kujoliswe kwiindlela zokuziphatha eziyingozi.

Uncedo lwezonyango lokunyangwa nokunonotshelwa kwabasebenzi abaphila neHIV/AIDS lunikwa nguGEMS, zezinye izibonelelo zonyango nangamaziko abonelela ngezempilo asisiseko.

4.13. Ezobudlelane emsebenzini

Kungenwe kwezi mvumelwano phakathi komqeshi nemibutho yabasebenzi ngaphakathi kwisebe lemfundo.

Ithebhlili 4.13.1: Iimvumelwano phakathi komqeshi nomqeshwa, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Iimvumelwano xa zizonke phakathi komqeshi nomqeshwa	Azikho
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Le thebhili ilandelayo ishwankathela isiphumo seengxoxo zoluleko ezaqhutywa apha ngaphakathi kwisebe lemfundo kulo nyaka ophantsi koqwalaselo.

Ithebhlili 4.13.2: Ukuziphatha gwenxa neengxoxo zoluleko ezaqhutywayo, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Uhlobo lokuziphatha gwenxa	Inani	I-% yenani lilonke
Ubuseka, ukunyoba, ubuqhetseba okanye isenzo sobuqhophololo ngokumalunga noviwo	8	2.81
Ukuxhaphaza umfundi ngezesondo	25	8.77
Ukuxhaphaza omnye umqeshwa ngezesondo	-	0.00
Ubudlelane ngezesondo nomfundi kwisikolo esinye	1	0.35
Ukubetha omnye umntwana wesikolo okanye umfundi ngeenjongo zokwenzakalisa	-	0.00
Ukubetha omnye umsebenzi ngeenjongo zokwenzakalisa	-	0.00
Ukuphatha into ngokungekho semthethweni, enxilisayo okanye edodobalisa ingqondo	-	0.00
Ukungathobeli okanye ukwaphula uMthetho okanye nawuphi omnye umgqaliselo, ummiselo okanye umsebenzi oyimfanelo ejongene nawe ngokwasemthethweni	-	0.00
Ukulawula gwenxa ngeenjongo okanye ngokungenankathalo iimali zikaRhulumente	14	4.91
Ukusebenzisa gwenxa ipropathi karhulumente	5	1.75
Ukudlela indlala okungafanelekanga kwezolawulo, kwindlela yokuziphatha okanye ekusebenzeni ngobuchule kweSebe leMfundo	5	1.75
Usebenzisa gwenxa isikhundla sakhe kwisebe lemfundo ukunyusa okanye ukudlela indlala iimfuno zakhe nawuphi umntu	-	0.00
Ukwamkela ingqesho yesibini kunye/okanye umvuzo ngaphandle kwemvume ebhaliweyo evela kuMqeshi	-	0.00
Ukungathobeli umyalelo osemthethweni kunye/okanye umyalelo wesiqhelo	7	2.46
Ukungabikho emsebenzini	19	6.67

Uhlobo lokuziphatha gwenxa	Inani	I-% yenani lilonke
Ukucalula	-	0.00
Umsebenzi ombi, izizathu ezingezozabuqhitala bokwenza umsebenzi	7	2.46
Ngexa esemsebenzini, uphantsi kweempembelelo okanye usebenzisa iziyobisi emsebenzini	12	4.21
Lo gama esemsebenzini, uziphatha ngokungafanelekanga, ngokulhlazo okanye ngokungamkelekanga	17	5.96
Ukubetha, okanye ilinge lokwenjenjalo okanye izoyikiso zokubetha	104	36.49
Ukwenziwa ixhoba kunye/ okanye ukoyikisa	-	0.00
Ukunika iingxelo ezingeyonyaniso okanye ubungqina obungeyonyaniso ekwenzeni imisebenzi, kunye / okanye ukuguqula okukwiirekhodi kube kokuyimposiso	-	0.00
Iintshukumo zoqhankqalazo ezingekho semthethweni	13	4.56
Ukophula umthetho wemveli okanye woburhulumente (ngobusela, ngobuqhophololo nangenkohlakalo)	13	4.56
Ukunganyaniseki	5	1.75
Ukunyamalala emsebenzini	30	10.53
Inani lilonke	285	100

Ithebhili 4.13.3: Iintlobo zokuziphatha gwenxa ekuthethwe ngazo kwiingxoxo zoluleko, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Iziphumo zeengxoxo zezoluleko	Inani	I-% yenani lilonke
Ezoluleko ngokuthethiswa kulungiswa iimposiso	1	0.22
Ukulunyukiswa ngomlomo	3	0.66
Ukulunyukiswa ngokubhaliweyo	9	1.98
Ukulunyukiswa ngokubhaliweyo okokugqibela	184	40.53
Ukunqunyanyiswa emsebenzini ngaphandle komvuzo	25	5.51
Isohlwayo esiyintlawulo	131	28.85
Ukuhliselwa	1	0.22
Ukugxothwa/ukuqhwekha emsebenzini	83	18.28
Ukufunyaniswa ungenatyala	4	0.88
Ityala lirhoxisiwe	13	2.86
Inani lilonke	454	100.00

Ithebhili 4.13.4: Izikhalazo ezingenisweyo, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Izikhalazo ezingenisweyo	Inani	I-% yenani lilonke
Inani lezikhalazo ezisonjululiweyo	334	73.09
Inani lezikhalazo ezingasonjululwanga	123	26.91
Inani lilonke lezikhalazo ezingenisweyo	457	100.00

Ithebhlili 4.13.5: Iimbambano ezingeniswe kumabhunga, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Iimbambano ezingenisweyo kumabhunga	Inani	I-% yenani lilonke
Inani leembambano ezimanyelweyo	77	37.38
Inani leembambano ezichithiweyo	129	62.62
Inani lilonke leembambano ezingenisweyo	206	100.00

Ithebhlili 4.13.6: Iintshukumo zogwayimbo, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Iintshukumo zogwayimbo	Inani
Inani lilonke leentsuku zokusebenza abantu abaphulukene nazo	859
Inani lilonke leendleko (R'000) leentsuku zokusebenza ekuphulukwene nazo	638
Isixa (R'000) esifunyeke ngenxa yomqathango othi wangasebenzi wangahlawulwa	0*

Qaphela:

Iintshukumo yezikhalazo iqhubeka nge-7 Matshi 2012 ngenxa yoko akukhange kubekho thuba laneleyo lokuqalisa ukutsalwa kwemali emvuzweni phambi kokuphela konyaka-mali ka-2011/12. Ukutsalwa kwemali emvuzweni kuya kuqhubeka ngonyaka-mali ka-2012/13.

Ithebhlili 4.13.7: Unqunyanyiso njengeniyathelo lokuthintela, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Unqunyanyiso njengeniyathelo lokuthintela	Inani
Inani labantu abanqunyanyisiweyo: abasebenzi bakarhulumente.	12
Inani labantu abanqunyanyisiweyo: ootitshala.	35
Inani labantu abanqunyanyisiweyo iintsuku ezigqithileyo ku-30.	12
Inani lootitshala abanqunyanyisiweyo iintsuku ezigqithileyo ku-90.	19
Inani leentsuku eliyi-avareji yabanqunyanyisiweyo.	88.97
Iindleko zonqunyanyiso eziyimali (R'000)	2,578

4.14. Uphuhliso lwezakhono

Eli candelo likhankanya iinzame zesebe lemfundo ngokumalunga nophuhliso lwezakhono. Iithebhili zibonisa iimfuno zoqeqesho ukususela ekuqaleni kwethuba eliphantsi koqwalaselo, nethuba lokufumana uqeqesho olubonelelweyo.

Ithebhlili 4.14.1: Iimfuno zoqeqesho eziqatshelweyo, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Amacandelo omsebenzi	Isini	Inani labasebenzi kwi-1 Apreli 2011	Iimfuno zoqeqesho eziqatshelwe ekuqaleni kwethuba lokunika ingxelo			
			Iinkqubo zoqhelaniso-msebenzi	IiProgram zeZakhono nezinye iikhosi ezimfutshane	Ezinye iindidi zoqeqesho	Inani lilonke
Abaqulunqi-mthetho, amagosa aphezulu nabaphathi	Amabhinqa	1 482	-	968	-	968
	Amadoda	2 437	-	1 234	-	1 234
Abaqeqeshelwe umsebenzi	Amabhinqa	19 062	-	4 102	-	4 102
	Amadoda	7 979	-	2 527	-	2 527
Amagcisa nabaqeqeshelwe umsebenzi abancedisayo	Amabhinqa	148	-	-	-	-
	Amadoda	131	-	-	-	-
Oomabhalana	Amabhinqa	1 889	-	750	-	750
	Amadoda	308	-	269	-	269
Abasebenzi abenza iinkonzo nabezentengiso	Amabhinqa	6	-	-	-	-
	Amadoda	25	-	-	-	-
Abasebenzi abanobuchule bezolimo nabasebenzi bezokuloba iintlanzi	Amabhinqa	-	-	-	-	-
	Amadoda	-	-	-	-	-

Amacandelo omsebenzi	Isini	Inani labasebenzi kwi-1 Apreli 2011	Iimfuno zoqeqesho eziqatshelwe ekuqaleni kwethuba lokunika ingxelo			
			linkqubo zoqhelaniso-msebenzi	IiProgram zeZakhono nezinye iikhosi ezimfutshane	Ezinye iindidi zoqeqesho	Inani lilonke
Abasebenzi bezobugcisa nabasebenzi bezezakhono zezandla ezinxulumene noko	Amabhinqa	1	-	-	-	-
	Amadoda	12	-	-	-	-
Abasebenzisi boomatshini nabadibanisi bokuthile kwimizi-mveliso	Amabhinqa	2 018	-	121	-	121
	Amadoda	2 301	-	110	-	110
Abenza imisebenzi elula	Amabhinqa	-	-	-	-	-
	Amadoda	-	-	-	-	-
Inani lilonke elincinane	Amabhinqa	24 621	-	5 941	-	5 941
	Amadoda	13 215	-	4 140	-	4 140
Inani lilonke		37 836	-	10 081	-	10 081
Abasebenzi abanokhubazeko	Amabhinqa	15	-	6	-	6
	Amadoda	21	-	6	-	6

Qaphela: Akukho nxibelelwano phakathi kwe-Organising Framework for Occupations (OFO) echazwe kwii-SETA namacandelo emisebenzi adweliswe phantsi kwe-Code of Remuneration (CORE). ISebe leMfundo liqhagamshelanise amacandelo emisebenzi eCORE namacandelo emisebenzi ngeenjongo zokunika ingxelo ngokumalunga nenani labasebenzi.

Ithebhili 4.14.2: Uqeqesho olubonelelweyo, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Amacandelo emisebenzi	Isini	Inani labasebenzi kwi-31 Matshi 2012	Uqeqesho olunikiweyo ngethuba lokunika ingxelo			
			linkqubo zoqhelaniso-msebenzi	IiProgram zeZakhono nezinye iikhosi ezimfutshane	Ezinye iindidi zoqeqesho	Inani lilonke
Abaqulunqi-mithetho, amagosa aphezulu nabaphathi	Amabhinqa	1 551	-	1505	-	1505
	Amadoda	2 463	-	1079	-	1079
Abaqeqeshelwe umsebenzi	Amabhinqa	20 132	-	4174	-	4174
	Amadoda	8 345	-	2416	-	2416
Amagcisa nemisebenzi yokuqeqeshelwa umsebenzi enxulumene noko	Amabhinqa	297	-	14	-	14
	Amadoda	203	-	-	-	-
Oomabhalana	Amabhinqa	1 972	-	615	-	615
	Amadoda	269	-	224	-	224
Ababonelela ngeenkonzo kunye nabasebenzi bezentengiso	Amabhinqa	5	-	39	-	39
	Amadoda	24	-	24	-	24
Abasebenzi bezolimo abanobuchule nabasebenzi abangabalobi	Amabhinqa	-	-	-	-	-
	Amadoda	-	-	-	-	-
Abasebenzi bezobugcisa nezakhono zezandla ezinxulumene noko	Amabhinqa	-	-	-	-	-
	Amadoda	-	-	-	-	-
Abasebenzisi boomatshini nabadibanisi bezinto kwimizi-mveliso	Amabhinqa	-	-	-	-	-
	Amadoda	24	-	-	-	-
Imisebenzi elula	Amabhinqa	2 361	-	162	-	162
	Amadoda	2 664	-	278	-	278
Inani lilonke elincinane	Amabhinqa	26 318	-	6509	-	6509
	Amadoda	13 992	-	4021	-	4021
Inani lilonke		40 310	-	10530	-	10530
Abasebenzi abanokhubazeko	Amabhinqa	15	-	3	-	3
	Amadoda	20	-	2	-	2

Qaphela: Akukho nxibelelwano phakathi kwe-Organising Framework for Occupations (OFO) exelwe kwii-SETA namacandelo emisebenzi adweliswe phantsi kwe-Code of Remuneration (CORE). ISebe leMfundo liqhagamshelanise amacandelo emisebenzi eCORE namacandelo emisebenzi eOFO ngeenjongo zokunika ingxelo ngokumalunga nenani labasebenzi.

4.15. Ukwenzakala emsebenzini

Ezi thebhili zilandelayo zinika ingcaciso esisiseko malunga nokwenzakala emsebenzini.

Ithebhili 4.15.1: Ukwenzakala emsebenzini, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Iqela labasebenzi	Uhlobo lomenzakalo emsebenzini	Inani	I-% yenani lilonke
Bonke abasenzi	Ababefune unyango olusisiseko kuphela	96	83.48
	Abakhubazeke ngokupheleleyo ngokungesosigxina	18	15.65
	Ukhubazeko ngokusisigxina	1	0.87
	Abaswelekileyo	0	0.00
	Inani lilonke	115	100.00
Ipesenteji yenani lilonke labaqeshiweyo			0.29
Ootitshala	Ababefune unyango olusisiseko kuphela	46	82.14
	Abakhubazeke ngokupheleleyo okungesosigxina	9	16.07
	Ukhubazeko ngokusisigxina	1	1.79
	Abaswelekileyo	0	0.00
	Inani lilonke	56	100.00
Ipesenteji yenani lilonke labaqeshiweyo			0.18
Abasebenzi benkonzo karhulumente	Ababefune unyango olusisiseko kuphela	50	84.75
	Abakhubazeke ngokupheleleyo ngokungesosigxina	9	15.25
	Ukhubazeko ngokusisigxina	0	0.00
	Abaswelekileyo	0	0.00
	Inani lilonke	59	100.00
Ipesenteji yenani lilonke labaqeshiweyo			0.70

4.16. Ukusetyenziswa kwabacebisi (*consultants*)

Ithebhili 4.16.1: Ingxelo emalunga nokuqeshwa kwabacebisi (*consultants*) kusetyenziswa iimali ezabiweyo, nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Itayitile yeprojekthi	Inani lilonke labacebisi ababesebenze kwiprojekthi	Ubude bexesha: iintsuku zomsebenzi	Ixabiso lemvumelwano yomsebenzi ngokweeRandi
-	-	-	-
Inani lilonke leeprojekthi	Inani lilonke labacebisi ngabanye	Inani lilonke lobude bexesha: iintsuku zomsebenzi	Inani lilonke lemvumelwano ngomsebenzi ngokweeRandi
-	-	-	-

Ithebhlili 4.16.2: Ucazululo lokuqeshwa kwabacebisi kusetyenziswa iimali ezabiweyo, ngokwemeko yabantu ababevinjwe amathuba ngaphambili (*historically disadvantaged individuals*) (HDIs), nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

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

Ithebhlili 4.16.3: Ingxelo malunga nokuqeshwa kwabacebisi (*consultants*) kusetyenziswa iimali zabaxhasi (*donors*), nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

Itayitile yeprojekthi	Inani lilonke labacebisi ababesebenze kule projekthi	Ubude bexesha: iintsuku zomsebenzi	Ixabiso lomxhasi kunye nengqesho ngemvumelwano ngokweeRandi
-	-	-	-
Inani lilonke leeprojekthi	Inani lilonke labacebisi ngabanye	Inani lilonke lobude bexesha: iintsuku zomsebenzi	Inani lilonke lemvmumelwano ngomsebenzi ngokweeRandi
-	-	-	-

Ithebhlili 4.16.4: Ucazululo olumalunga nokuqeshwa kwabacebisi kusetyenziswa iimali zaBaxhasi (*Donors*), ngokwemeko yabantu ababevinjwe amathuba ngaphambili (*historically disadvantaged individuals*) (HDIs), nge-1 Apreli 2011 kuye kwi-31 Matshi 2012

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