

**URhulumente wePhondo leNtshona Koloni
UNondyebo wePhondo**

**IsiCwangciso soQhutyo-msebenzi
soNyaka**

2011/12 – 2013/14



PR25/2011

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Ingabulazigcawu

Eyona njongo iphambili yeshumi elinesibini kambe neyona inkulu yalo Rhulumente wePhondo kukwakha oyena rhulumente wenqila ulawulwa ngendlela ehlabathini. Kuthi ke lo mbono uthetha ngolawulo olungenarhwaphilizo noluzimali zingenachaphaza. UNondyebo wePhondo licandelo eliphambili kulawo achaphazeleka ekuphunyezweni kwale njongo, kwaye ngowama-2011/12 siye sawudlela amathambo entloko lo mcimbi kambe sasebenzisa uhlahlo lwabiwo-mali lwethu ngokuthi sixhase iinkqubo eziya kuphakamisa umgangatho wobuchule bethu, impumelelo yethu ndawonye nenkathalo yethu.

Kulo uphelileyo unyaka, uNondyebo wePhondo uye wakhokela amasebe eNtshona Koloni ekubeni neengxelo zophicotho ezingama-25 ezingenachaphaza. Ngokwenza njalo, asixhomanga mgangatho kuphela ngokubhekiselele kwiinkqubo zophicotho zexesha elizayo koko oko sikwenzele neziinye iingxelo zophicotho zamaphondo.

Ngako oko, isicwangciso-msebenzi salo nyaka sijolise ekubeni uNondyebo wePhondo aphakamise umgangatho wokubeka iliso kwimicimbi yala masebe aseburhulumenteni nawoomasipala kweli leNtshona Koloni. Eyona nto ingundoqo eya kusisa kwimpumelelo ngokubhekiselele kulawulo lwethu lwezimali yintsebenziswano esiyizuzisa kumagosa eengxelo nakumagosa aziintloko zezimali zala maqumrhu. Siya kusoloko sibeke ithemba ekubeni nokwakha ubudlelwane obakhayo esiye sabudala kule minyaka imbalwa idlulileyo, ukuze sibenokuwunyusa nangakumbi umgangatho wobungcathu kwezezimali kunyaka wama-2011/12.

UNondyebo wePhondo, kambe uphindile wahlahla indlela eza kuhanjwa kulo nyaka, mhlahlandlela lowo uya kuthanda ukubangumnqantsa onokuphunyelwa ke phofu. Kwiinzame zethu zokuba zintshatsheli, igqizana lethu liya kusebenzisa uhlahlo lwabiwo-mali lwethu oluzizgidi ezili-R148.976 ngenjongo yokuba isebe ngalinye, kanti ukuba kuya lunga, nomasipala ngamnye imali zabo bazichithele ukuqinisekisa ukuba uluntu lweNtshona Koloni bazuzisa ezona nkonzo zakha zabangcono.

Ndikungxamele ukubhiyozela impumelelo yexesha elizayo yeli sebe kananjalo ndisithi makudede ubumnyama kuvele ukukhanya kwigqiza elisebenza kwicandelo loNondyebo wePhondo kwindlela yalo esingise empumelelweni kulo nyaka.



ALAN WINDE

UMPHATHISWA WEZEZIMALI, UPHUHLISO LWEZOQOQSHO NEZOKHENKETHO

USAYINO NGOKUSESIKWENI

Ngolu xwebhu kunikwa isiqinisekiso sokuba esi siCwangciso soQhutyo-msebenzi soNyaka

- Saqulunqwa ngabaphetheyo kwicandelo likaNondyebo wePhondo leNtshona Koloni phantsi kweso likaMphathiswa uAlan Winde.
- Saqulunqwa ngokwemimiselo yesiCwangciso-qhinga secandelo likaNondyebo wePhondo leNtshona Koloni.
- Siyicacisa ngokuchanekileyo imimiselo yoqhutyo-msebenzi uNondyebo wePhondo leNtshona Koloni aza kuzama ukuyiphumeza ngomyinge okhoyo kuhlalo lwabiwo-mali lonyaka wama-2011/12.



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Iintshunqulelo-magama

Abet	Adult Basic Education and Training (Imfundo yabaqalayo noqeqesho lwabadala)
AC	Audit Committee
ACFS	IiNgxelo-mali zoNyaka eziQukanisiweyo
ADP	Accelerated Development Programme
AFR	Asset Financing Reserve
AFS	IiNgxelo-mali zoNyaka
AGSA	Auditor-General of South Africa
AO	IGosa leeNgxelo
APP	IsiCwangciso soQhutyomsebenzi soNyaka
ASGISA	Accelerate and Shared Growth Initiative of SA
ASB	Accounting Standards Board
BAS	Basic Accounting System
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BER	Bureau for Economic Research
BI	Business Intelligence
BIF	Business Insight Folder
BPO	Business Process Outsourcing
BS	Budget Statement
BTO	Budget Treasury Office
C-AMP	Custodian-Asset Management Plans
CASIDRA	Cape Agency for Sustainable Development in Rural Areas
CeI	Centre for e-Innovation
CFO	IGosa leZimali eliyiNtloko
CG	Conditional grant
CIDB	Construction Industry Development Programme
CPD	Corporation for Public Deposits
CSC	Corporate Services Centre
DBAC	Departmental Bid and Adjudication Committee
DBSA	Development Bank of Southern Africa
DDG	Deputy Director General
DLGH	Department of Local Government and Housing
DORA	UmThetho wokwAbiwa kweziMali
DoTP	Department of The Premier
DPWT	Department of Public Works and Transport

EA	Uhlalutyo lwezoqoqosho
EDU	Economic Development Unit
EEP	Employment Equity Plan
EOC	Employer of Choice
EPS	Electronic Purchasing System
EPWP	Expanded Public Works Programme
ERA	Enterprise Risk Assessor
ERM	Enterprise Risk Management
FARMCO	Fraud and Risk Management Committee
FET	Further Education Training
FETC	Further Education and Training Certificate
FGRO	Financial Governance Review and Outlook
FMCM	Financial Maturity Capability Model
FMIP	Financial Management Improvement Plan
FMS	Financial Management System
GAMAP	Generally Accepted Municipal Accounting Practice
GDP	Gross Domestic Product per Region
GEPF	Government Employees Pension Fund
GIAMA	Government-wide Immoveable Asset Management Act
GRAP	Generally Recognised Accounting Practice
HDI	Historically Disadvantaged Individual
HOD	Head of Department
HOT	Head Official Treasury
HR	Human Resource
HRD	Human Resource Development
HRDS	Human Resource Development Strategy
HRM	Human Resource Management
HSRC	Human Sciences Research Council
IA	UPhicotho lwaNgaphakathi
ICS	Improvement in Conditions of Service
ICT	Information Communication Technology
IDIP	Infrastructure Delivery Improvement Programme
IDMS	Infrastructure Development Management System
IDP	Infrastructure Delivery Plan
IDP	Integrated Development Plans
IDP	Individual Development Plans
IE	iKapa Elihlumayo
IFMS	Integrated Financial Management System
IFS	Interim Financial Statements

IGCC	Intergovernmental Cash Co-ordination
IGR	Inter-Governmental Relations
IIA	Institute for Internal Auditors
IMFO	Institute of Municipal Finance Offices
IMLC	Institutional Management and Labour Committee
IPMU	Infrastructure Programme Management Unit
IT	Iteknoloji yengcaciso
IYM	In-Year Monitoring
LED	Local Economic Development
LG	OoRhulumente beeNgingqi
LG MTEC	Local Government – Medium Term Expenditure Committee
LOGIS	Logistical Information System
MEC	Member of Executive Council
MEDS	Micro Economic Development Strategy
MEDSAS	Medical Stores Administration System
MFMA	UmThetho wokuPhathwa kweeMali zooMasipala, 2003 (UmThetho 56 ka-2003)
ML	Management Letters
MLO	Media Liaison Officer
MPSA	Minister of Public Service and Administration
MSP	Master Systems Plan
MTBPS	Medium Term Budget Policy Statement
MTEC	Medium Term Expenditure Committee
MTEF	Medium Term Expenditure Framework
MTFF	Medium Term Fiscal Framework
MTREF	Medium Term Revenue Expenditure Framework
NMIR	National Minimum Information Requirements
NT	National Treasury
NTR	National Treasury Regulations
OD	Organisational Development
PDC	Provincial Development Council
PERSAL	Personnel and Salary Administration System
PER&O	Provincial Economic Review and Outlook
PES	Provincial Equitable Share
PFMA	Public Finance Management Act, 1999 (Act 1 of 1999)
PG	Urhulumente wePhondo
PGDS	Provincial Growth and Development Strategy
PGWC	URhulumente wePhondo leNtshona Koloni
Uphawu	Performance Indicator
PMDS	Performance Management Development System

PMF	Performance Management Frameworks
PMI	Performance Measure Indicator
PMU	Programme Management Unit
PPP	Public Private Partnership
PPFA	Preferential Procurement Policy Framework Act
PPSC	Provincial Portfolio Steering Committee
PSCBC	Public Service Commission Bargaining Council
PSDF	Provincial Spatial Development Framework
PT	Provincial Treasury Forum
PTF	Provincial Treasury Forum
PTI	Provincial Treasury Instructions
PTM	Provincial Treasury Management
PTRPA	Provincial Tax Regulation Process Act
QPR	Quarterly Performance Report
REAL	Revenue, Expenditure, Assets, and Liabilities
RFP	Request for Proposal
RFQ	Request for price Quotations
SAQA	South African Qualification Authority
SARS	South African Revenue Services
SCM	Supply Chain Management
SCoA	Standard Chart of Accounts
SCOF	Standing Committee on Finance
SCOPA	Standing Committee on Public Accounts
SDBIP	Service Delivery Budget Implementation Plan
SDR	Service Delivery Review
SEP	Socio-Economic Profile
SER	Socio-economic Review
SETA	Sector Education and Training Authority
SIP	Strategic Infrastructure Plan
SITA	State Information Technology Agency
SLA	Service Level Agreement
SME	Small and Medium Enterprises
SMME	Small Medium and Micro Enterprise
SMS	Senior Management Service
SPMS	Staff Performance Management System
SOP	Standard Operating Procedure
TCF	Technical Committee on Finance
TCO	Total Cost of Ownership
TELKOM	Telecommunication

TMM	Treasury Management Meeting
TQM	Total Quality Management
U-AMP	User-Asset Management Plans
URS	User Requirement Statement
WCED	ISebe lezeMfundo eNtshona Koloni
WCGRB	IBhodi yeNtshona Koloni yoNgcakazo nemiDyarho
WC-MTBPS	Western Cape Medium Term Budget Policy Statement
WCSD	Western Cape Supplier Database
WSP	Workplace Skills Plan

ISIGABA A: INGXELO-JIKELELE EPHAMBILI

1. Uhlaziyo lwengcalulo yemeko

Utyalo nendalo jikelele lohlala lunjalo njengokuba licaciswe nangakumbi kwisicwangciso-qhinga sika2010/11 - 2014/15 (SP), Nakuba, kukho ukuzimisela nokungxamiseka ngurhulumente ekujongeni iingxaki nemiceli-mngeni ekhungethe ukufikelela kwiinguqu ezisabaleleyo kwezentlalo noqoqosho neziluncedo kuwo wonke umntu.

Umba ophambili ekufikeleleni kwiinjongo okanye kwiziphumo ezikhankanyiweyo zikazwelonke nezephondo zingafunyanwa kulawulo oluphuculweyo lwezoqoqosho, kuba oko akungephuculi inkcitho elingeneyo nokuqokelelwa kwengeniso, kodwa kungalunikezelo oluphambili oluqinikekisa ukuba imithombo isetyenziswa ngendlela engcono.

Eli phondo liqhube kakuhle kakhulu kunyaka-mali odlulileyo ekuphuculeni ulawulo kwezimali ngako oko lwakhe isiseko esihle sexesha elizayo. Nakuba, oku kungafunyanwanga bumini kwaye, ngokufanayo, kungasayi kuba lula nakanjalo ukuphucula, kuba kudinga budinga ukuzinikela nobunkokheli obuzibophelelayo bamagosa angabacwancigi-zimali abasemagunyeni, namagosa aziintloko nabo bonke abasebenzi ukuba banyukele kumgangatho ophezulu. Ibhongo, kodwa eliyinjongo efikelekayo emva kwexesha sele limisiwe njengyena rhulumente wephondo ulawulwa kakuhle ngokwemilinganiso yamazwe ngamazwe.

Ngoko ke unyaka ka-2011/12 ubonisa impucuko ekuphumezeni iinjongo ezikhankanyiweyo ezingaenakufikeleleka kungekho, kwelinye icala, ukwakhiwa nangakumbi kobuchule nesakhono, ze kwelinye, kwakhiwe ubuqabane obuluqilima namasebe, noomasipala namasebe kazwelonke, ngakumbi isebe lezezimali kuzwelonke.

Ukunika ingcaciso nokuqhubekeka, umbono, imishini neenqobo ezisemgangathweni zeSebe Lezezimali ziphindwe zadweliswaha ngezantsi:

Umbono

Iarhente yotshintsho ekwabiweni kwezincedisane neendlela ezisetyenziswayo ukulandela ukuhlisa ngokumisiweyo kokungalingani ngokwentlalo nangokwezoqoqosho.

Umnqophiso

Ukufumana iindlela zoxhaso ngokwezimali nokukhuthaza ukusetyenziswa ngokupheleleyo kwemithombo yolawulo olululo.

Iindlela zokuziphatha

Isebe leZezimali kwiPhondo lizingca ngezi nqobo zilandelayo:

- Ukunika intsingiselo kwiindlela yokuziphatha kwinkonzo yoluntu phumeza.
- Ukunika inkonzo yokuphucula abantu.
- Ukuba ngumsebenzi oyiqwalaselayo imiba yokulingana ngokwengqesho.
- Ukuvundla, nokuhlwayela intlonipho kwiindidi ngeendidi zelizwe lethu.
- Ukukhuthaza ukuhlomla kwabo bonke abantu beNtshona Koloni.

1.1 Ukwakha umoya wokusebenza

Umda woxanduva lweSebe leZezimali uguquke ngobugxathu kule minyaka ili-15-16 idlulileyo ngokwandisa ubandakanyeko kwimicimbi yorhulumente wasekhaya noxanduva olwandisiweyo lomiso nophuculo lokuphathwa kwemali karhulumente nkusebenza ngobulumko phakathi kwamasebe namaqumrhu. Ngonyaka omnye osele udlule kule mihlanu yomjikelo wokusebenza iSebe leZimali ePhondweni liya kwakhela phezu kokusele kwakhiwe ngakumbi kwiinzame zokuphumeza iinjongo eziphezulu zonikezelo lweenkonzo phakathi kwamasebe karhulumente, amaqumrhu noomasipala.

Imigangatho emisiweyo yonikezelo kule minyaka mine izayo xa ihlangeneyo inika imiceli-mngeni kwaye amaSebe amabini onikezelo **kwiZimali, isebe leMali noQoqosho neloPhatho loLawulo neeAsethi** kuNondyabo wePhondo kuza kufuneka lihlale libeke umgqaliselo walo kwiinjongo zeNgcaciso-qhinga nezamiselwa kwi-SP ka-2010/11 - 2014/15.

KwiSebe **IweNgcaciso yeMali noQoqosho** oku kuthetha ukufumana indlela esebenzayo nenobuchule yokwenza, ukuqokelela, ukwaba nokusebenzisa ingeniso kuwo onke amacandelo asekhaya nawephondo, oku asingomsebenzi olula ukuphumezwa kungakhathaliseki nokuba usebenzisa ziphina izixhobo zomlinganiso. Okuphambili kuya kuba kukuqulungqa iibhajethi zikarhulumente, zikamasipala nezamaqumrhu eziza kuncedisa ngokubonakalayo ekuphuculeni iziphumo kwezintlalo noqoqosho.

KwiSebe **loPhatho loLawulo neeAsethi** kuza kuqhutyekwa nokuphakamisa umqobo kwimigangatho yolawulo localulo-mali nezimali nokuqalisa ngamanyathelo anenjongo nangakhokelela ekulungiseni ngokuzeleyo idata, nokuthotywa ngokupheleleyo ukungalungelelani nenkohlakalo nophicotho-zincwadi olungenamakhwiniba phakathi kwamasebe, amaqumrhu noomasipala. Okuphambili kwezi kuya kuba luphuhliso nokungeniswa kolawulo oludingekayo lwangaphakathi, ukuzivavanya nokuphuculwa kwezakhono phakathi kwamagosa

aziintloko kwezezimali kuze nakubaphicothi-zincwadi, kubanikezeli nakubasebenzi abalawula iiasethi zawo onke amasebe.

1.2 Indawo ekusetyenzwa kuyo

Kunyaka-mali ka- 2010/11 iinzame ezininzi ezasele ziqalisiwe ngo-2009/10 zenziwa. Iziganeko ezimbini ezizintloko ezachaphazela eli Sebe ngo-2010/11 yaba kukushenxa kweyunithi ekwabelwana ngayo yoPhicotho-zincwadi yangaphakathi yePhondo neyunithi yoLawulo lwabasebenzi (iHRM) kunye nezamanye amasebe alishumi zasiwa kwiZiko LeeNkonzo (iCorporate Services Centre (CSC) kwiSebe leNkulumbuso.

Ngaxeshanye noku, iiSebe leZimali nalo lalikwibakala lokuqukumbela inkqubo yalo yokwakheka neyavela ngenxa yeenguqu kwindawo yokusebenza, izinyanzeliso ezintsha nokwakha isiseko esiluhlalima esakuhlala iminyaka emininzi sivumela ingqikelelo eyiyo yeenkonzo yeOfisi yeMali ekwimigangatho ephezulu. Amacandelo aliqela alungiswa okanye kwakhiwa amatsha ukuphucula ukusebenza ngaphakathi nokuhlangabezana izinyanzeliso eziqhubekayo neziguqukayo, kkwimisebenzi eyayamene nabo kwicala likamasipala nokulawula ulwazi ngendlela engcono.

Ngaphezu koko, iinguqu ezaziswa yinkqubo yamaqumrhu amaphondo nayo yaba nempembelelo kwiOfisi yeNtloko yeSebe njengegatya lokuqhubekayo kwiziko leenkonzo zabasebenzi (HR), zolungelelwano, zolawulo nezequmrhu kufuneka zenziwe njengohlobo lweyunithi encinane yezoBudlelwane baBathengi. Ezi yunithi zezamasebe athile zaye zinikwa inkxaso ngokwezimali e vele kulondolozo lwenkqubo yequmrhu. Iziphumo zezi nzame neenjongo ziza thoba misa inani labasebenzi kwiSebe lisuka kuma-355 liye kuma-312 okanye liza kuhla ngama-47 abasebenzi.

Icandelo loLawulo lweNgozi nalo lashenxiswa lasiwa kwiZiko leeNkonzo zeQumrhu, kodwa kwadluliselwa igosa lalinye kuphela. Imisebenzi yeKomiti ejongene neeNgozi noRhwaphilizo yaqhubeka nazo zonke iingozi kumisebenzi nakwizicwangciso-qhinga zifakwa kuvavanyo zize ziguqulwe kwimatriksi yeeNgozi.

Ngaphakathi kwiSebe loLawulo lweZimali iinguqu ezithile zeenziwa ekwakufuneka ziphunyeziwe ngo-2011/12. Ezi nguqu ziquka ukushenxiswa kolawulo lwamaxwebhu nezinye iinkonzo ezincedisayo zasiwa kweli Sebe: **uHlaziyo lweZimali noQoqosho**, ngelixa iinkonzo ezincedisayo eziseleyo zafakwa kwi-SCM-Unit necandelo lolawulo lwangaphakathi neleeNgozi ladityaniswa laba licandelo elinenjongo nangakumbi. Kunyaka-mali ka-2011/12 nokudlula, imisebenzi encedisayo yolawulo lweZimali aiza kugqalisela ekuphuculeni iinkonzo zayo kuMphathiswa, kwiNtloko yeSebe, kuBaphathi beSebe nabasebenzi babo. ISebe liceba ukuphucula umgangatho walo wokusebenzisa imali de ufikelele kwimigangathi emiswe kwangaphambili ngabo bonke ababandakanyekayo.

1.3 Iinjongo zesicwangciso-qhinga sesebe

Iinjongo zesicwangciso-qhinga seSebe zalungiswa zaza zacwangciswa ngokutsha ngenxa yolungiselelo lwangaphakathi nekwakuse kumbovu ukuba liqukulunjelwe ngo-2010/11. Ukuqokumbela oku iinjongo zidweliswe apha ngezantsi kwaye ziza kushicilelwa kwiwebhusayidi yeOfisi kaNondyabo wePhondo <http://www.capegateway.gov.za>

INkqubo 1

Ummiselo ophambili 1	Ukuncedisa ilungu lebhunga lesiGqeba esiLawulayo neNtloko yesebe ngokuqhutywa kwemisebeni abayinikiweyo.
Ingxelo-mmiselo	Ukubonelela ngenkxaso yobunobhalani, eyolawulo neenkonzozoqhagamshelwano.
Uzathuzo	Ukuqinisekisa ukuba umbono, uxanduva imimiselo neenjongo eziphambili yeli Sebe iyaphunyezwa.
Amakhonco	Ukuzayamanisa nenjongo ephambili yephondo yokubumba oyena rhulumente wakha wawulwa ngendlela ehlabathini.

Ummiselo ophambili 2	Ulawulo lwezimali zesebe ngendlela enempumelelo de libe kwinqanab 3+ wokwazi ukuphatha izimali.
Ingxelo-mmiselo	Ukubonelela ngolawulo-mali nezinye iinkonzozo ezinxulumene noko; ukumisela imimiselo engephi yeemfuno zohlaliso.
Uzathuzo	Ukucutha amathuba okuba neengxaki ezingekehli, ukuqinisekisa ukusetyenziswa ngobulumko kwezimali, nokuqinisekisa iingxelo zophicotho ezingenachaphaza kunye nozinzo kumasebe.
Amakhonco	Ukuzayamanisa nenjongo ephambili yephondo yokubumba oyena rhulumente wakha walawula ngendlela ehlabathini.

INkqubo 2

Ummiselo ophambili 3	Ukubakho kwengeniso eyaneleyo, ukuphakanyiswa komgangatho nobuchule bokuqokelelwa kwengeniso oko kusenzelwa amasebe noomasipala ukuze bafikelele kwinqanaba 3+ lokwazi ukuphatha izimali.
Ingxelo-mmiselo	Imithombo yengeniso esebenza kakuhle kunye nomgaqo-nkqubo wezimali okwanjalo, eza kujongana neemfuno zenkxaso-mali ngaphandle kweziphumo ezingancomekiyo kwezoqoqosho.
Uzathuzo	Inxili yezimali engengako ifuna ukuba urhulumente wephondo noorhulumente beengingqi baqinisekise ukuphakanyiswa komgangatho wokuqokelelwa kwengeniso kuyo yonke imithombo enokufumaneka kuyo.
Amakhonco	Ukuzayamanisa nenjongo ephambili yephondo yokubumba oyena rhulumente wakha wawulwa ngendlela ehlabathini.

Ummiselo ophambili 4	Ukubeka iliso nokulinganisa ulawulo lokungena nokuphuma kwezimali ndawonye notyalo-mali oluzinzileyo noluthembakeleyo ukuze kuphuculwe ubonelelo ngeenkono kuphuculwe nokuma kakuhle ngokwezimali koomasipala.
Ingxelo-mmiselo	Ukuqinisekisa, ungena nokuphuma kwezimali okuthembakeleyo kunye nolawulo lotyalo-mali lwamasebe noomasipala olukwanjalo.
Uzathuzo	Ngokuqinisekisa ukungena nokuphuma kwezimali okusebenza ngempumelelo nangobuchule loo nto iya kuphucula ubonelelo ngenkonzo kananjalo amasebe noomasipala ahlale emi kakuhle ngokwasezimalini.
Amakhonco	Ukuzayamanisa nenjongo ephambili yephondo yokubumba oyena rhulumente wakha walawula ngendlela ehlabathini.

Ummiselo ophambili 5	Uhlahlo lwabiwo-mali olunenzuzo lwawo wonke amasebe ephondo, oomasipala kunye namaqumrhu ukuze kufikelelwe kwinqanaba-3+ lokwazi ukuphatha izimali.
Ingxelo-mmiselo	Ukukhuthaza uqulunqwa kohlahlo lwabiwo-mali lwamasebe, ooomasipala nolwamaqumrhu noluza kubanegalelo kuphuhliso lweemeko ezithile zentlalo noqoqosho ngohlalutywe lwezoqoqosho, uqulunqo lomgaqo-nkqubo wezohlahlo lwabiwo-mali, ulwabiwo lohlahlo lwabiwo-mali nokubeka iliso kuqhutywe-msebenzi.
Uzathuzo	Uhlahlo lwabiwo-mali lwePhondo, ooomasipala namaqumrhu kufuneka ludlale indima ebonakalayo kwezemigaqo-nkqubo ukuze kuhlangatyezwane nemingeni yezentlalo noqoqosho. Ukufezekiswa kwezinyanzeliso kufuneka kuxhaswe ngolwabiwo lohlahlo lwabiwo-mali olufanelekileyo. Uhlahlo lwabiwo-mali olujongene neziphumo ezithile zentlalo noqoqosho kunye nezo zinto zingxamisekileyo kurhulumente ndawonye nemimiselo yakhe kunye neenkqubo zokubeka iliso nokulinganisa ezisebenza ngempumelelo ngenjongo yokubeka iliso kuqhutywe-msebenzi lomgaqo-nkqubo wohlahlo lwabiwo-mali kunye nezicwangciso zibalulekilei ekuqinisekiseni ulwabiwo lwezancedisi olusebenza ngempumelelo.
Amakhonco	Ukuzayamanisa nenjongo ephambili yephondo yokubumba oyena rhulumente wakha wawulwa ngendlela ehlabathini.

Ummiselo ophambili 6	Uhlahlo lwabiwo-mali oluthembakeleyo lwamasebe ephondo, oomasipala kunye namaqumrhu ukuze kufikelelwe kwinqanaba-3+ lokwazi ukuphatha izimali.
Ingxelo-mmiselo	Uhlahlo lwabiwo-mali oluzinzileyo, olusebenza ngobuchule, oluqhutywa ziinjongo nolusungulwa ngokwezicwangciso.
Uzathuzo	Ukuphucula ukuzinza nokuthembakala kohlahlo lwabiwo-mali lwephondo, ooomasipala nolwamaqumrhu, ukubeka iliso kusungulo ukuphucula ubuchule, ubungcathu ezimalini nokupahtah imali kakuhle ukuze kuphakanyiswe umgangatho wamandla okubonelela ngeenkono amasebe ephondo noomasipala.
Amakhonco	Ukuzayamanisa nenjongo ephambili yephondo yokubumba oyena rhulumente wakha wawulwa ngendlela ehlabathini.

Ummiselo ophambili 7	Ukunyusa ubonelelo ngezincisedisi-nkqubela ukuya kwinqanaba 3+ lokuphathwa kwezimali (isebe lemfundo, elempilo, elothutho nelenkonzo zoluntu kunye noomasipala abathile) nokulawulwa kweprojekthi ngendlela encomekayo.
Ingxelo-mmiselo	Ubonelelo ngezincisedisi-msebenzi ngendlela enempumelelo nesebenza ngobuchule nokuphathwa kwempahla engahambi ngaloo ndlela, kubandkanywa iiprojekthi zePPP ngokusebenzisa ezona ndlela zokwenza zifanelekileyo, iinkqubo, izixhobo nokwakhiwa kwezakhono.
Uzathuzo	Amasebe noomasipala basasiswele isakhono esimalunga nezakhono, iinkqubo zokuqhuba umsebenzi, njlnj. Ukuze kufikelelwe kolona tyalo-mali likumgangatho ophezulu kwizincisedisi-msebenzi kunye nokuphathwa kakuhle kwempahla engahambisekiyo.
Amakhonco	Ukuzayamanisa nenjongo ephambili yephondo yokubumba oyena rhulumente wakha wawulwa ngendlela ehlabathini.

INkqubo 3

Ummiselo ophambili 8	Ukuphucula amandla esebe noomasipala nokuqhuba kwabo umsebenzi ukuze bafikelele kwinqanaba 3+ lokulawulwa kweeSCM nolawulo lwempahla ehambisekayo.
Ingxelo-mmiselo	Ukuncedisa amasebe noomasipala ngokubhekiselel kwiiSCM nempahla ehambisekayo ukuze kwakhiwe izakhono kambe kunyanzeliswe nolawulo olululo, kananjalo ukuze amasebe aphucule ubudlelwane bawo nabathengisi be-BEE neeSMME ukuze kuxhaswe izinyanzeliso zokuthenga ngokukhetha kanjalo kuqunguwe iindeela ezinqamlezayo zokuvumelana ngeekontraki kwiphondo, nkqubo leyo eyakuba yinzuzo kwezoqoqosho kambe nasezimalini.
Uzathuzo	Ukuqinisekisa ukuba umbono, uxanduva imimiselo neenjongo eziphambili yeli Sebe iyaphunyezwa.
Amakhonco	Ukuzayamanisa nenjongo ephambili yephondo yokubumba oyena rhulumente wakha wawulwa ngendlela ehlabathini.

Ummiselo ophambili 9	Ukulawula, ukusebenzisa nokusungula iinkqubo zezimali ukuze kufikelelwe kwinqanaba 3+ lokuphathwa kwezimali kumasebe ephondo nakumaqumrhu athile.
Ingxelo-mmiselo	Ukulungiselela ukusungulwa, ukuphathwa nokuba nenkqubo yokuxhasa ngezobugcisa (idesika yoncedo noqeqesho) ngeenkqubo ezikhoyo zezimali nokufudukela kwinkqubo iFinancial Managment Solutions (IFMS) ukuze kuphakanyiswe umgangatho wokuthotyelwa kwemiqathango ye-PFMA kunye neyeminye imithetho enxulumene noko.
Uzathuzo	Lo mmiselo uya kuba negalelo ekuphathweni kwezimali ngendlela eyiyo, kubasebenzisi beenkqubo abanezakhono namandla okwenza umsebenzi nabahobela iimfuno zabasebenzisi.
Amakhonco	Ukuzayamanisa nenjongo ephambili yephondo yokubumba oyena rhulumente wakha wawulwa ngendlela ehlabathini.

INkqubo 4

Ummiselo ophambili 10	Ukuqinisekisa ukuqulunqwa kweendlela zoxelo-mali kwiphondo noomasipala eziya kukhuthaza ukusebenza ngempumelelo nangobuchule xa kuqokelelwa iinkcukacha negempahla eyipropati kambe kubekho igaleleo keufikeleleni inqanaba 3 kunye nemibutho ephicotheka nangakumbi.
Ingxelo-mmiselo	Ukuseka isicwangciso soxelo-mali esisebenza kakuhle nesisemgangathweni ukuze kubekho ukwamkela uxanduva, ukungafihli nolawulo olululo.
Uzathuzo	Uluphucula intsulungeko nokuthembakala koxelo-mali nokwenza iingxelo ngendlela ezibonakalisa ngokupheleleyo ezo zinto zenziweyo kunye namaxabiso nobungakanani kwayo yonke impahla karhulumente.
Amakhonco	Ukuzayamanisa nenjongo ephambili yephondo yokubumba oyena rhulumente wakha wawulwa ngendlela ehlabathini.
Ummiselo ophambili 11	Ukwenza ukuba oomasipala bafikelel kwinqanaba 3+lokuphathwa kwezimali ngendlela kwiminyaka emi- ezayo.
Ingxelo-mmiselo	Ukuqulunqa, ukusungula nokubeka iliso ekuthotyelweni kwemimiselo nemigqaliselo yolawulo olululo koorhulumente beengingqi nakoohulumente bamaphondo.
Uzathuzo	Ngokwecandelo 18 lePFMA necandelo 5 leMFMA iCandelo loLawulo-mali lePhondo kufuneka limisele imimiselo nemigqaliselo yokuphathwa kwezimali, kwaye lingancedisa ngokusungulwa kwezo zinto ngaloo ndlela kuphuculwe uksuetyenziswa kwezinedisi zoqoqosho ngendlela enobuchule.
Amakhonco	Ukuzayamanisa nenjongo ephambili yephondo yokubumba oyena rhulumente wakha wawulwa ngendlela ehlabathini.

1.4 Inkcazo yenkqubo yocwangciso-qhinga

Njengokuba kubhekiswa kuyo kuxwebhu lweSP inkqubo yesicwangciso-qhinga socwangciso lwexesha leminyaka emihlanu(nesekusele iminyaka emine yayo), ekusebenza kwayo kuphantsi kovavanyo olwenziwa qho ngekota nangonyaka. Ezinye iinjongo zesicwangciso-qhinga nezalathisi zokwenziwayo beziyimfuneko, zisekelwe kuhlaziyo lwendlela ekusetyenzwe ngayo ngo-2010/11kunye neenguqu kwezisingqongileyo, equgulwe ngelixa lolungiselelo noqulunqolweSicwangciso soKusebenza soNyaka kwaye siza kufumaneka kwiwebhusayidi ye Provincial Treasury's website <http://www.capegateway.gov.za> ukususela ngoMatshi 2011.

Eyona njongo ingundoqo yesicwangciso-qhinga (apho inokusetyenziswa) neyayanyaniswa nemisebenzi ephambili ichazwe kumbhalo olapha ngezantsi.

Imali enganelanga negodliweyo ekhoyo idinga oorhulumente basekhaya, bephondo nabakazwelonke baqinisekise ukusetyenziswa ngokupheleleyo, noqokelelo kakuhle nangokugqibeleleyo kwayo yonke imithombo yengeniso, equka ukuqinisekisa uphuhliso olusebenzayo nolunobuchule bamajelo azinzileyo engeniso.

Ngale ndlela, iyunithi yoMgaqo-nkqubo weZimali iza kuvelisa izixhobo zokuqokelela ingeniso ngokulungileyo ngokwenza uphando ngokuqokelela ingeniso kurhulumente wephondo nowasekhaya. Iiprojekhthi ezizodwa oza kuqalisela kuzo umgaqo-nkqubo wemali ziquka ukuhlaziywa kwemodeli yenkxaso ngemali yephondo, uhlaziyo lwesixokelelwano sokudlulisa imali, kunikwa ingqalelo eyodwa kwizibonelelo zemeko ezithile nokuqhubeka ngophando lwemithombo emitsha nekhoyo yengeniso. Phakathi kwezi, kukho uhlaziyo kwerhafu yekhasino engabandakanywayo kunye nezinye iirhafu.

Umgqaliselo uza kuba sekuphuculeni amalungiselelo olawulo lokuhamba kwemali nokuba nemali yokuhlawula amatyala ePhondweni nakumasipala, matyala lawo azinzileyo nathembekileyo nancedisa ekuphuculeni unikezelo lweenkonzo kumaziko. Iiyunithi ezilawula uqingqo-mali ziza kukhuthaza uphuhliso loqingqo-mali oluphendulayo lwamasebe, umasipala namaqumrhu ancedisa ekuphuculeni iziphumo ezikhethiweyo zentlalo noqoqosho ngohlalutyo loqoqosho nolunye uhlaziyo eziza kwazisa uyilo noqingqo-mali, uqulungqo lomgaqo-nkqubo woqingqo-mali nokubeka esweni ukusebenza kwazo. Uqingqo-mali olujongene neziphumo ezithile zentlalo noqoqosho nezinto ezibekwe phambili neenjongo zikarhulumente kunye neenkqubo ezisebenzayo zeM&E zokumisa kakuhle ukusebenza komgaqo-nkqubo woqingqo-mali kunye nezicwangciso zibalulekile ekuqinisekiseni ulwabiwo olusebenzayo lwezancedisi. Kwakhona, ukufikelela kumgangatho 3+ womlinganiselo wokuba nako ngokwezimali kuquka umgqaliselo owomeleza amakhonkco phakathi koqingqo-mali nezicwangciso.

Kwicala lephondo, iinzame zeyunithi yeOfisi yoHlahlo-mali lwephondo ziya kuxhotyiselwa ukuqinisekisa ulungelelaniso phakathi kwezinto ezibekwe phambili, ulwabiwo lohlhlo-mali nokusetyenziswa kolo hlhlo-mali. Izinto ezisentloko ezinikezelwa yile yunithi lushicilelo lwe-Provincial Economic Review and Outlook (PER&O) kanye ngonyaka, ukulungelelanisa ingxelo yomgaqo-nkqubo wexesha eliphakathi lePhondo leNtshona Koloni (i-WCMTBPS) kunye noHlalutyo loHlahlo-mali lweNgeniso neNkcitho yePhondo. IOfisi yoHlahlo-mali kamasipala iza kwenza uvavanyo ngokuphendula kwentlalo noqoqosho lwezicwangciso zohlhlo-mali lukamasipala ze lunike iziphakamiso ukuphucula impembelelo kamasipala kubahlali kunye nokuhlola nokuvavanya ukusetyenziswa kohlahlo-mali lukamasipala ukuphumeza iinjongo ezamiswa ngenx'engaphambili. Ukongeza, umzobo wentlalo noQoqosho loomasipala uza kuphucula nangakumbi, kuquka neenzame zokuncedisa oomasipala ngokwakha izakhono ezifunekayo ukuphumeza izicwangciso nemigangatho yokuqulungqa uhlhlo-mali ngokwabelana ngolwazi nangooqeqesho.

Iiyunithi zezimali zoLuntu ziza kugqalisela ekuphuculeni ulawulo lwenkcitho ngakumbi uzinzo nokuthembeka kwephondo, umasipala namaqumrhu oqingqo-mali. Imisebenzi eziintloko iquka uhlobo lokusetyenziswa lolu qingqo-mali ukwandisa impembelelo, ubulumko ngokwezimali noluleko ngemali ukuze kuphakanyiswe isakhono samasebe amaphondo noomasipala ukuba banike iinkonzo ezikumlinganiselo womgangatho 3+ ngokolawulo lwezimali. Ukubeka esweni

nokulawulwa kwenkcitho kuza kuphucula unxano lwethu lwearhente yeenguqu ukuphumeza uqingqo-mali oluzinzileyo, olusebenzisekayo, oluqhutywa ngeenjongo, noluphunyezwa ngokwezicwangciso. IYunithi kaRhulumente waseKhaya iza kuntsonkothisa iinkqubo zokuzibandakanya kweIGR ze kuqhubeke nokuqhuba ukusetyenziswa nangakumbi uMthetho, kaRhulumente waseKhaya: woLawulo lweZimali kuMasipala ka2003 (uMthetho56 ka-2003) (iLocal Government: UmThetho wokuPhathwa kweeMali zooMasipala, 2003 (UmThetho 56 ka-2003).

Iyunithi yeziseko iza kugqalisela ekwandiseni umgangatho wonikezelo lweziseko ePhondweni luye kufikelela kumgangatho 3+ womlinganiselo wokuba nako ngokwezimali noza kuquka uphuhliso nokugcina isicwangciso-qhinga seZiseko zePhondo ngokuhlanganyela namasebe achaphazelekayo. Umgqaliselo wale yunithi uza kuba luphuhliso nogcino lobume obungcono bokusebenza ukufumana iziseko, ezilungeleleneyo neziphakamiso neenguqu zakamvanje zeBhodi yoPhuhliso loRhwebo loKwakha (iConstruction Industry Development Board (CIDB) kwindawo zamaziko nokuncedisa ngophuhliso lwezicwangciso zeziseko zephondo. Uqingqo-mali lweziseko Nezicwangciso zoLawulo lweeAsethi zabasebenzisi (iU-AMP) noLawulo lweeAsethi zabanikazi (IC-AMP) ziza kuvavanywa, ngelixa ukubeka esweni nokuphuculwa kwemali echithwa kwiziseko zala masebe anyuliweyo(eleMfundo, eleZempilo, eloThutho (kuquka neendlela) neleZemisebenzi neleZendalo (iCapeNature)) nokugqwesa ekuphuculeni iinkqubo zonikezelo ngeziseko kula masebe kuza kuba ngumgqaliselo ka-2011 MTEF.

Ulawulo lweeAsethi eziphathekayo uza kuqhuba, uvavanya ukwancedisa amasebe ukuba alawule iiasethi eziphathekayo namakhonkco onikezelo ngendlela esebenzayo neyanelisayo ngokwemigqaliselo yePFMA. Ngokwenza uvavanyo lwemijikelo eziphindaphindayo, kuza kukhangela imizamo yokulungisa isetyenziswe. Ngokolawulo lwamakhonkco onikezelo, inkxaso kumasebe ephondo iquka uaqeqesho, uncediso nokhokelo ukuphucula iSCM neenkqubo zolawulo lweeasethi eziphathekayo. Unikezelo luquka uphuhliso lweenqobo eziphambili nezikhokelo ngokwezixokelelwano ezilungisiweyo zamaGosa oCalulo-zimali nemiYalelo yeOfisi leMali lePhondo okanye nezinye iinzame ngokucamgcwa lisebe lowiso-mthetho ukukhawulezisa nokuhambisa kakuhle amaqumrhu aphenzulayo eSCM ukunika iinkonzo kumasebe azidingayo. Ezinye iindawo ekugqaliselwa kuzo ziza kuquka iinzame zophuhliso lwabanikezeli ngokunika izakhono kwimalike yabanikezeli; kuqinisekiswa ubulungisa kwidata nokwenza izinto elubala kwezixokelelwano zeSCM; ukuqinisekisa iinzame zokuthenga okulungileyo nokuthenga kakhulu kulondolozwa kananjalo ngokuqhutywa kakuhle nokwenza amalungiselelo amaphepha-mvume anqamlezayo ngempahla neenkonzo ezidingwa liphondo.

Inkxaso efanayo iza kunikezelwa koomasipala. Ukongeza iinqobo nezikhokelo eziphambili ziza kuphuhliswa ukukhawulezisa nokumisa kakuhle amaqumrhu aphenzulayo eSCM ukunika inkonzo kwizidingo zikamasipala; kukhuthaza ulawulo olululo ngokuhambelayo nomgaqo-nkqubo weSCM nommiselo nokuphanda nasiphi

isixokelelwano solawulo okanye ulawulo lwezimali ngokwemigaqo yeSCM nokuqinisekisa ubulungisa bedata nokwenziwa phandle kwizixokelelwano zeSCM.

Iyunithi yezixokelelwano ezincedisayo nezithungeleneyo zezimali inenjongo zokuphucula ulawulo lwesixokelelwano sezimali siye kumgangatho 3+ womlinganiselo wezakhono ngokuqinisekisa ukuba abasebenzisi besi sixokelelwano baqeqeshiwe ngokungqinelanayo nomzobo wesixokelelwano sabo nokuba ulawulo lomsebenzisi weakhawunti ugciniwe, Olunye uphuhliso loqeqesho kwiOfisi yeMali yePhondo kuza kukhuthaza ukusetyenziswa kwezixokelelwano ngokuchanekileyo nangokuzeleyo nobunyani bedata.

Ukongeza, le yunithi iza kuqhuba ikufumana nokusebenzisa isixokelelwano solawulo lwekhonkco lonikezelo, intelekelelo yeendleko, ukubiza ixabiso nolawulo lwamaphepha-mvume nolungalungiselelwanga kwezi zixokelelwano zezimali zikhoyo ngokwangoku nezithobela imfuno zengxelo yomsebenzisi kweli phondo nonikezelo nosetyenziso lokusebenza okuphuculweyo kweLOGIS.

Injongo ephambili yeyunithi yocwangciso-mali lukarhulumente wasekhaya kukunikezela imigangatho yeendlela ezintsha ezivunyiweyo jikelele zocwangciso-mali (iGRAP) nokubeka esweni ukusebenza kwamagatya enguqulelo koomasipala baseNtshona Koloni. Ukongeza, le yunithi iza kuhlaziya izixokelelwano zocwangciso-mali neenkqubo zikamasipala ukuphucula nobunyani bedata yezimali kunye nokuba nako nokuqesha abasebenzi becandelo locwangciso-mali kwiiofisi zeCFO.

Injongo ephambili yocwangciso-mali lukarhulumente wephondo nowasekhaya kukunikezela ngobume bomgaqo-nkqubo wocwangciso-mali ukuze usetyenziswe ngokuchanekileyo nangokuzeleyo ngawo onke amasebe, amaqumrhu noomasipala (njengokufaneleyo) ngelixa kuhlaziywa ucwangciso-mali neenkqubo ezayanyaniswa nalo ukuphucula ubulungisa nokubhengezwa ngokuzeleyo kwenkcazelo yezezimali. Oku kungaphunyezwa ngovavanyo oluqhubekayo noluxhaswa ngamalungiselelo novavanyo lweengxelo zexeshana nezonyaka zezimali. Ezinye iindawo ezigqaliselwayo ziza kuhambelana nokuba nako kunye nokuqeshwa kwabasebenzi kumacandelo ocwangciso-mali kwiiofisi zeCFO noshicilelo lweeNgxelo zoNyaka eziManyiyo zeZimali zePhondo. Ukuphuhliswa komgqaliselo okhankanyiweyo uza kufezekiswa ngoqeqesho kumgangatho wesebe nokamasipala.

Injongo yeyunithi yolawulo lwequmrhu kukuqhuba iiOfisi zeCFO zesebe nezikamasipala ukuba zisebenze kumgangatho 3 womlinganiselo wokukhula ngokwezimali nokuphuhlisa kumiswa kakuhle ukusebenza kobume obuqiniusikisiweyo obusebenzayo ukuze kufyanwe lo mgangatho wokusebenza. Le yunithi iza kugqalisela kuphuhliso nasekusebenzeni kobume bokuvavanya iiOfisi zeCFO kumasebe nakoomasipala ngokwayameneyo namaqumrhu nokuba nako kunye nokuthobela ubume obuhambelanayo, Ukongeza le yunithi iza kubeka esweni ukusebenza kwamaqumrhu olawulo lwezimali kumasebe nakoomasipala ze inike uncedo noqoqosho apho kudingekayo.

1.5 Ulungiso kuwiso-mthetho namanye amagunya

Ululu oluzeleyo lwemithetho njengokunikwa kwicandelo 4 loYilo lweSicwangciso-qhinga luhleli lufanelekile nangona kukho iinjongo kuzwelonke zokulungisa imimiselo enikiweyo phantsi kwemithetho yolawulo lweZimali zoLuntu neyoBume bomGaqo-nkqubo wokuFumana (iPublic Finance Management and Preferential Procurement Policy Framework acts), yomibini le mithetho ithetha ukuphucula ukusebenza kwale mithetho mibini. Ukongeza iBhili eLungisiweyo yamaTyala oMbuso (iState Liability Amendment Bill) ithiwe thaca ePalamente, iinjongo zayo ikukulungisa uMthetho wamaTyala oMbuso (iState Liability Act,) sika-1957, ukuze kulungelelaniswe indlela yokunika umyalelo wokugqibela wenkundla wemali kuMbuso yaneliswe nokunikezela imiba eyayamene noko.

Ephondweni iBhili yokuFumana(Umdla waBasebenzi woShishino)sele yamkelwe yiNkulumbuso neOfisi yeMali ePhondweni ngokuhlanganyela neSebe leNkulumbuso ikwinqanaba lokuqokumbela imimiselo exhasayo.

Ukulungiswa ngokupheleleyo lwemiyalelo yolawulo lwekhonkco lonikezelo kwiOfisi yeMali ePhondweni sele kusendleleni nomhla wokuwubhengeza ubekelwe ekupheleni kwikota yokuqala ka-2011/12. Umsebenzi othe vetshe ngokuhlanganyela neOfisi yeMali kuZwelonke nayo iyacingelwa ukuba iwandise ummiselo ohambelana nolawulo lonikezelo kunye nokusetyenziswa kwamagatya oMgaqosiseko wePhondo ngokusebenzayo.

2. Ingxelo ngohlahlo lwabiwo-mali luka-2011 noqikelelo lwe-MTEF

2.1 Uqikelelo lwenkcitho

Itheyibhuli 1 UnoNdyebo wePhondo

Inkqubo R'000	Isiphumo			Olona Lwabiwo 2010/11	Ulwabiwo olulungi- siweyo 2010/11	Uqikelelo oluhlazi- yiweyo 2010/11	Uhlaziyo lwethuba eliphakathi			
	Phicothi- weyo 2007/08	Phicothi- weyo 2008/09	Phicothi- weyo 2009/10				Inguqu kuqikelelo oluhlaziyi- weyo ngokwe-%			
							2011/12	2010/11	2012/13	2013/14
1. Ulawulo ^a	33 447	40 141	39 359	39 390	35 296	35 296	36 187	2.52	38 305	41 131
2. ICandelo leMpatho engaTshitshiyo yeziNcedisi	21 540	21 346	36 531	47 263	41 708	41 708	59 363	42.33	61 141	65 105
3. ICandelo loLawulo lweeAseti namaTyala	21 707	22 348	27 526	33 125	34 904	34 904	28 781	(17.54)	31 804	33 522
4. uLawulo lweziMali	38 430	37 115	34 955	40 692	19 596	19 596	20 645	5.35	22 106	23 697
Iintlawulo zizonke kunye noqikelelo	115 124	120 950	138 371	160 470	131 504	131 504	144 976	10.24	153 356	163 455

^a Umvuzo womPhathiswa uwonke R1,491,514 ukususela kumhla woku-1 kuAprili 2010.

Inqaku:

IiNkonzo zekomkhulu zadluliselwa kwiSebe leNkulumbuso njengexalenye yenkqubo yohlaziyo ngowama-2010/11.

UNondyebho wePhondo akanacandelo loPhicotho lWangaphakathi eliseCaleni kwaye usebenzisa icandelwana loPhicotho lephondo nelikwiSebe leNkulumbuso.

Uhlalutyo lwezoqoqosho kungoku nje ludityaniselwe kuLawulo loHlahlo Lwabiwo-mali: URhulumente wePhondo.

Ulawulo lwamatyala lususiwe kwiNkqubo 3: IMPahla namaTyala lwasiwa kwicandelo loMgaqo-Nkqubo weNxili likaRhulumente phantsi kweNkqubo 2: ICandelo leMpatho engaTshitshiyo yeziNcedisi.

ULawulo lweMingcipheko kungoku nje luphantsi kweMimiselo nemMigqaliselo.

Uhlelo ngokwezoqoqosho R'000	Isiphumo						Uhlaziyo lwethuba eliphakathi			
	Phicothi-weyo	Phicothi-weyo	Phicothi-weyo				Inguqu kuqikelelo oluhlaziyiweyo ngokwe-%		2011/12	2010/11
	2007/08	2008/09	2009/10	Olona Lwabiwo	Ulwabiwo olulungisiweyo	Uqikelelo oluhlaziyiweyo	2011/12	2010/11	2012/13	2013/14
lintlawulo zangoku	112 659	118 105	134 643	157 840	128 612	128 612	141 559	10.07	149 827	159 697
Imbuyekezo abasebenzi	60 231	71 482	93 902	111 309	92 082	92 082	106 534	15.69	113 010	120 023
Impahla neenkonz	52 428	46 623	40 741	46 531	36 530	36 530	35 025	(4.12)	36 817	39 674
Ezidluliselwayo neesabsidi	1 414	267	419	430	630	630	500	(20.63)	529	658
Amaphondo noomasipala		80								
Iiarhente zamasebe Nee-akhawunti	252									
Amaziko angenziprofiti		50	100							
Amakhaya	1 162	137	319	430	630	630	500	(20.63)	529	658
lintlawulo zee-aseti ezinkulu	1 030	2 541	3 106	2 200	2 214	2 214	2 917	31.75	3 000	3 100
Oomatshini nezixhobo linkqubo zekhompyuta nezinye impahla ezingabonakaliyo	1 030	2 541	2 153 953	2 200	2 214	2 214	2 917	31.75	3 000	3 100
lintlawulo zee-aseti eziyimali	21	37	203		48	48		(100.00)		
Ukuhlelwa kwezoqoqosho kukonke	115 124	120 950	138 371	160 470	131 504	131 504	144 976	10.24	153 356	163

2.2 Ukwanyaniswa kweendlela zokuchitha imali neenjongo eziphambili

Ukusukela kowama-2007 inani labasebenzi becandelo likaNondyebo wePhondo liye lathi chu ukunyuka oku ukusuka kuma-245 ukuya kuma-314 nto leyo iye yaba nesiphumo sokunyuka ngeavareji ezipesenti ezi-4.5 kuhlalo lwabiwo-mali okanye ngezigididi ezi-R16.380 ukusuka kwezi-R115.124 ngowama 2007/08 ukuya kwezi-R131.504 ngowama-2010/11 (uqikelelo oluhlaziyiweyo).

Iavareji yokukhula ngonyaka kwixesha elizayo ezpesenti ezi-7.5 kwinani loqikelelo oluhlaziyiweyo elizizigididi ezi-R131.504 ngowama-2010/11 ukuya kwinani lonyaka wama-2013/14 elizizigididi ezi-R163.455 ibe ngenxa kwinkxasomali eyongeziweyo efunyanelwe uphicotho loqhutyomsebenzi lweAGSA, urhafiso nokuqokelelwa kwengeniso phantsi kweNkqubo 2, ukuphuculwa kweendlela zokubeka iliso nokomelezwa koxanduva lweMFMA ngokuhambelana nemimiselo ephambili eli-11 yecandelo likaNondyebo.

ISIGABA B: IZICWANGCISO ZEENKQUBO NEZEENKQUTYANA

Inkqubo	Inkqutyana
1. ICandelo loLawulo	1.1 I-Ofisi yomPhathiswa 1.2 linkonzo zolawulo 1.3 Ulawulo lweZimali
2. ICandelo leMpatho engatshitshiyo yeziNcedisi	2.1 Inkqubo yenkxaso 2.2 Umgaqo-nkqubo wezimali 2.3 Ulawulo lohlahlo lwabiwo-mali 2.4 Iimali zoluNtu
3. Impahla namatyala	3.1 Inkqubo yenkxaso 3.2 Ulawulo lwee-aseti 3.3 linkqubo ezinxibelelanayo neekqubo zezimali
4. UNondyebo wePhondo	4.1 Inkqubo yenkxaso 4.2 linkonzo zeengxelo 4.3 Ulawulo olululo lweSebe

3. Inkqubo 1 - Ulawulo**Inkcazo yeNkqubo**

Ukukhomba indlela nokubonelela ngeenkqubo zolawulo-mali ezisemgangathweni kunye nezinye iinkqubo zokuxhasa umPhathiswa kunye neNtloko yeSebe.

Ubume beNkqubo

Inkqubo iphinde yahlulahlulwa yaba zezinkqutyana zilandelayo:

Inkqutyana 1.1: I-Ofisi yomPhathiswa

Injongo: Ukuncedisa ilungu leKhabhinethi yePhondo ngemisebenzi eliyinikwe ngumthetho kunye/okanye yiNkulumbuso.

I-Ofisi yoMphathiswa ibonelela ngeenkqubo zobunobhalani, ezolawulo ngenjongo yokunceda umPhathiswa ekuqhubeni umsebenzi wakhe njengelungu lesigqeba solawulo nanjengommeli woluntu okhethwe ngokusesikweni. Oku kubandakanya ukudalwa kobudlelwane namajelo eendaba kunye nabanye ababandakanyekayo eburhumenteni kunye noluntu ngokubanzi. I-Ofisi yoMphathiswa ikwanoxanduva lokuncedisa kuloo misebenzi iyinikwenguNondyebo wePhondo neSebe lezoPhuhliso loQoqosho noKhenketho.

Inkqutyana 1.2: Iinkonzo zolawulo

Injongo: Ukuncedisa intloko yesebe ekwenzeni imisebenzi eyinikwe yindlu yowiso-mthetho okanye lacandelo loMphathiswa.

I-Ofisi yeNtloko yesiGqeba ibonelela isebe lilonke ngenkxaso ephambili, kubandakanywa ubunobhalani kunye nezinye iinkonzo zenkxaso. Oku kubandakanya uqhagamshelwano lwangaphakathi kunye neenkonzo ze-websayithi, iinkonzo zeziko lengcaciso kunye nokuququzelelwa kwezolawulo, oko kusenzelwa isebe. Icandelo elongezwe kwiinkonzo zolawulo (Management Services) lelo leenkonzo zobudlelwane phakathi kweenkonzo zekomkhulu (Corporate Services Relations Management) lona lijongene namasebe ali-11-kwiinkonzo zemcimbi yoluntu, lona liphantsi kweSebe leNkulumbuso.

Inkqutyana 1.3: Ulawulo lweZimali

Injongo: Ulawulo lwezimali zesebe olunempumelelo ukuya kwinqanaba 3+ lomlinganiselo wokusetyenziswa kwezimali nokubonelela ngeemfuno zokuhlaliswa neenkonzo zenkxaso.

Le nkqutyana iqhutywa liGosa eliyiNtloko yeZimali neliqeshwa ngoweSahluko 2 semiGaqo yeCandelo loLawulo-mali zeSizwe kwaye lisebenza ngqo phantsi kweGosa leeNgxelo. Imisebenzi ephambili inatyiselwe kumacandelo amahlanu.

Icandelo leeNgxelo zoLawulo lijongene nokuqulunqwa kohlahlo lwabiwo-mali nohlahlo lwabiwo-mali olulungelelanisiweyo, iingxelo zoqhuty-msebenzi zekota nezonyaka, nokubeka iliso nokulawulwa kwenkcitho.

Icandelo leeNgxelo zeZimali lijongene nokusingatha inkqubo yeentlawulo enempumelelo, ukuqulunqa iingxelo-mali zonyaka nokugcina ii-akhawunti zeSebe.

Icandelo loLawulo loNxibelelwano lweenkonzo lisingatha umsebenzi wokubonelela ngovimba weenkukacha zeli candelo (SCM) nokuqulunqa loo vimba ngokunjalo, ukugcina impahla ikwimo efanelekileyo nokuyikhusela ngokunjalo nokubonelela ngenkxaso ngokubhekiselele ekuthengweni kwempahla neenkonzo.

Icandelo lolawulo lwangaphakathi kufuneka liqinisekise ukusebenza ngempumelelo kwamanyathelo olawulo lwangaphakathi kulo lonke isebe, ngakumbi kwiindawo ezisemngciphekweni kakhulu kananjalo liqinisekise ukuthintelwa kophicotho olungancomekiyo lwangaphakathi nolwangaphandle.

Icandelo leenkonzo eziNcedisayo liphantsi kwe-CFO, yona ibandakanya iofisi yobhaliso, iinqwelo zaseburhulumenteni, iinkonzo zefowuni, iinkonzo zemifanekiso, ezabathunywa nezokuncedisa ngokutya. Kulindeleke ukuba inxalenye enkulu yezi nkonzo ziguqulelwe kwiNkqubo 2 ukuze zibe yinxalenye yecandelo lamaxwebu nolawulo lwengcaciso elicetywaukusungulwa kulo nyaka-mali.

Inkqutyana 1.1: I-Ofisi yomPhathiswa

Injongo ephambili: Imimiselo yonyaka

Injongo ephambili:		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.	Ukubonelela ngeenkono zenkxaso	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Ukusebenza imbalelwano ngendlela enempumelelo nenobuchule kunye nokuphathwa kwenkqubo ngendlela enempumelelo	Ukuphucula iinkono zenkxaso	Uku-baneenkono zenkxaso	Uku-baneenkono zenkxaso
2.	Ukubonelela icandelo lomPhathiswa ngeenkono zoqhagamshelwano	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Ukuphucula ubudlelwane namajelo eendaba	Ukuphucula ubudlelwane namajelo eendaba	Ukuba nobudlelwane obububo namajelo eendaba	Ukuba nobudlelwane obububo namajelo eendaba
3.	Ukuncedisa uMphathiswa ngomsebenzi wobuLawuli noxanduva lwaloo msebenzi	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Ukumisela nokuba-nolawulo olululo nokunika abasemagunyeni inkxaso ukuze babe nokuqhuba umsebenzi wabo	Ukuphucula ulawulo oluphambili kunye neenkono zenkxaso ukuze abasezintanjeni babe nokusebenzisa amagunya nemsebenzi abayinikwe yiNkulumbuso	Ukuba nolawulo oluphambili kunye neenkono zenkxaso ukuze abasezintanjeni babe nokusebenzisa amagunya nemsebenzi abayinikwe yiNkulumbuso	Ukuba nolawulo oluphambili kunye neenkono zenkxaso ukuze abasezintanjeni babe nokusebenzisa amagunya nemsebenzi abayinikwe yiNkulumbuso

Iimpawu zoqhuty-msebenzi: Imimiselo yonyaka

Uphawu loqhuty-msebenzi weNkqubo		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.1	Iinkono zenkxaso ezisebenza ngempumelelo nangobuchule	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuhlaziya nokugcina imigqaliselo yolawulo-nkqubo	Ukuhlaziya nokugcina imigqaliselo yolawulo-nkqubo	Ukuhlaziya nokugcina imigqaliselo yolawulo-nkqubo
						Ukuqulunqa nokusebenzisa imigqaliselo yeenkono zobu-mabhalani nolawulo	Ukuqulunqa nokusebenzisa imigqaliselo yeenkono zobu-mabhalani nolawulo	Ukuqulunqa nokusebenzisa imigqaliselo yeenkono zobu-mabhalani nolawulo

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunya-ziewe			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.2	Isicwangciso soqhutyomsebenzi esakhelwe kwi-dash-board neemfuno ze-QPR esichaza imimiselo ephunyeziweyo, umyinge nentsulungeko yobonelelo.	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqulunqa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi	Ukuqulunqa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi	Ukuqulunqa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi
1.3	Ukuqulunqa nokusungula isicwangciso esihlelwe kwangaphambili somsebenzi ngamnye ngokuhambelana neemfuno zobuchule zecandelo ngalinye.	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqulunqa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi	Ukuqulunqa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi	Ukuqulunqa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi
2.1	linkonzo zoqhagamshelwano, ezamajelo eendaba, ezemicimbi noququzelelo ezine-mpumelelo	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqulunqa nokusungula isicwangciso soqhagamshelwano, kubandakanywa neendlela zokomeleza ubudlelwane namajelo eendaba.	Ukuqulunqa nokusungula isicwangciso soqhagamshelwano, kubandakanywa neendlela zokomeleza ubudlelwane namajelo eendaba.	Ukuqulunqa nokusungula isicwangciso soqhagamshelwano, kubandakanywa neendlela zokomeleza ubudlelwane namajelo eendaba.	Ukuqulunqa nokusungula isicwangciso soqhagamshelwano, kubandakanywa neendlela zokomeleza ubudlelwane namajelo eendaba.
3.1	Ulawaulo nenxaso ephambili enempumelelo	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqulunqa noksebenzisa imigqaliselo yonxibelelwano oluphambili	Ukuqulunqa nokusungula iinkqubo zokuxhasa nokuncedisa uMphathiswa ekuqhubeni umsebenzi wakhe njengeMEC yezeziMali, uPhuhliso loQoqosho noKhenketho	Ukuqulunqa nokusungula iinkqubo zokuxhasa nokuncedisa uMphathiswa ekuqhubeni umsebenzi wakhe njengeMEC yezeziMali, uPhuhliso loQoqosho noKhenketho	Ukuqulunqa nokusungula iinkqubo zokuxhasa nokuncedisa uMphathiswa ekuqhubeni umsebenzi wakhe njengeMEC yezeziMali, uPhuhliso loQoqosho noKhenketho

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:	Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
1.1 linkonoz zenkxaso ezisebenza ngempumelelo nangobuchule	Ngekota	Ukuhlaziya nokugcina imigqaliselo yolawulo-nkqubo	Ukuhlaziya, ukusungula nokubeka iliso kwi-migqaliselo	Ukusungula nokubeka iliso kwimigqaliselo	Ukusungula nokubeka iliso kwimigqaliselo	Ukusungula nokubeka iliso kwimigqaliselo
		Ukuqulunqa nokusebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo	Ukusungula imigqaliselo	Ukuvandlakanya imigqaliselo	Ukusungula nokubeka iliso kwimigqaliselo	Ukusungula nokubeka iliso kwimigqaliselo
1.2 Isicwangciso soqhutyomsebenzi esakhelwe kwi-dash-board neemfuno ze-QPR esichaza imimiselo ephunyeziweyo, umyinge nentsulungeko yobonelelo.	Ngekota	Ukuqulunqa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi	Ukuqoshelisa, ukusungula nokubeka iliso kwisicwangciso soqhutyomsebenzi nokusungula amanyathelo olungiso	Ukuqoshelisa, ukusungula nokubeka iliso kwisicwangciso soqhutyomsebenzi nokusungula amanyathelo olungiso	Ukuqoshelisa, ukusungula nokubeka iliso kwisicwangciso soqhutyomsebenzi nokusungula amanyathelo olungiso	Ukuvandlakanya inkqubela nokuqulunqa isicwangciso soqhutyomsebenzi sonyaka-mali ozayo
1.3 Ukuqulunqa nokusungula isicwangciso esihlelwe kwangaphambili somsebenzi ngamnye ngokuhambelana neemfuno zobuchule zecandelo ngalinye.	Ngekota	Ukuqulunqa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi	Ukuqulunqa izicwangciso zoqeqesho zonyaka	Ukusungula nokubeka iliso kwizicwangciso zokuphuliswa kwabasebenzi	Ukusungula nokubeka iliso kwizicwangciso zokuphuliswa kwabasebenzi	Ukusungula nokubeka iliso kwizicwangciso zokuphuliswa kwabasebenzi
2.1 Iinkonzo zoqhagamshelwano, ezamajelo eendaba, ezemicimbi noququzelelo ezinempumelelo	Ngekota	Ukuqulunqa nokusungula isicwangciso soqhagamshelwano, kubandakanywa neendlela zokomeleza ubudlelwane namajelo eendaba.	Ukuqulunqa nokusungula isicwangciso soqhagamshelwano, kubandakanywa neendlela zokomeleza ubudlelwane namajelo eendaba.	Ukusungulwa kwesicwangciso soqhagamshelwano, kubandakanywa neendlela zokomeleza ubudlelwane namajelo eendaba.	Ukusungulwa kwesicwangciso soqhagamshelwano, kubandakanywa neendlela zokomeleza ubudlelwane namajelo eendaba.	Ukusungulwa kwesicwangciso soqhagamshelwano, kubandakanywa neendlela zokomeleza ubudlelwane namajelo eendaba.
3.1 Ulawulo nenkxaso ephambili enempumelelo	Ngekota	Ukuqulunqa nokusungula iinkqubo zokuxhasa nokuncedisa uMphathiswa ekuqhubeni umsebenzi wakhe njengeMEC yezeziMali, uPhuhliso loQoqosho noKhenketho	Ukuqulunqa iinkqubo	Ukuvandlakanya nokusungula iinkqubo	Ukusungula nokubeka iliso kwiinkqubo	Ukusungula nokubeka iliso kwiinkqubo

Inkqutyana 1.2: linkonzo zolawulo**linjongo eziphambili: Imimiselo yonyaka**

Injongo ephambili:		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.	Ukwakha izakhono, ukuphucula nokubaneenkonzozenkxaso eziphambili	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	Ukuhlaziya noku-baneenkqubo nemimiselo emitsha	Ukuphucula iinkonzozenkxaso	Uku-baneenkonzozenkxaso	Uku-baneenkonzozenkxaso
					Ukubakho kwesicwangciso soqhuty-msebenzi esixhasa i-APP ekhoyo nokubeka iliso kokwenziweyo	Isicwangciso soqhuty-msebenzi esixhasa i-APP ekhoyo nokubeka iliso kokwenziweyo	Isicwangciso soqhuty-msebenzi esixhasa i-APP ekhoyo nokubeka iliso kokwenziweyo	Isicwangciso soqhuty-msebenzi esixhasa i-APP ekhoyo nokubeka iliso kokwenziweyo
					Isicwangciso sophuhliso lomsebenzi ngamnye	Isicwangciso sophuhliso lomsebenzi ngamnye	Isicwangciso sophuhliso lomsebenzi ngamnye nesivandlakananyiweyo	Isicwangciso sophuhliso lomsebenzi ngamnye nesivandlakananyiweyo
5.	Ukubonelela ngenkxaso enempumelelo nesebenza nenobuchule kulawulo kobudlelwane bokusebenzisana phakathi kwesebe kunye neCSC	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	Ukuonelela ngenkxaso ngokwe-sivuelwano sokubonelela ngeenkonzozenjengoko kumiselwe	Ukuonelela ngenkxaso ngokwe-sivuelwano sokubonelela ngeenkonzozenjengoko kumiselwe	Ukuonelela ngenkxaso ngokwe-sivuelwano sokubonelela ngeenkonzozenjengoko kumiselwe

Iimpawu zoqhuty-msebenzi: Imimiselo yonyaka

Uphawu loqhuty-msebenzi weNkqubo		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.1	linkonoz zenkxaso ezisebenza ngempumelelo nango-buchule	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuhlaziya noku-baneenkqubo nemimiselo emitsha	Ukusungula nokubaneenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedis i-HOD ekuqhubeni umsebenzi wayo	Ukusungula nokubaneenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedis i-HOD ekuqhubeni umsebenzi wayo	Ukusungula nokubaneenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedis i-HOD ekuqhubeni umsebenzi wayo
						Ukuhlaziya nokugcina iinkqubo zolawulo-nkqubo	Ukuhlaziya nokugcina imigqaliselo yolawulo-nkqubo	Ukuhlaziya nokugcina imigqaliselo yolawulo-nkqubo

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziveyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.1	linkonoz zenkxaso ezisebenza ngempumelelo nango-buchule					Ukuqulunqa noku-sebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo	Ukuqulunqa noku-sebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo	Ukuqulunqa noku-sebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo
4.2	Isicwangciso soqhutyomsebenzi esakhelwe kwi- <i>dashboard</i> neemfuno ze-QPR esichaza imimiselo ephunyeziweyo, umyinge nentsulungeko yobonelelo.	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqulunqa nokuba nesi-cwangciso soqhutyomsebenzi	Ukuqulunqa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR	Ukuqulunqa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR	Ukuqulunqa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR
4.3	Okuqulunqa nokusungula isicwangciso esihlelwe kwa-ngaphambili somsebenzi ngamnye ngokuhambelana neemfuno zobuchule zecandelo ngalinye.	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Isicwangciso soqeqesho sokuphakamisa umgangatho wobuchule babasebenzi sele sikhona	Ukuqulunqa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi	Ukuqulunqa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi	Ukuqulunqa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi
4.4	Uqhagamshelwano noququzelelo lwemicimbi olunempumelelo	Uphawu olutsha	Uphawu olutsha	Isicwangciso-qhinga soqhagamshelwano siyiliwe	Ukusungula nokubane-sicwangciso-qhinga soqhagamshelwano sokuphucula iinkonzo	Ukuqulunqa nokusungula isicwangciso soqhagamshelwano sonyka ndawonye nesemicimbi	Ukuqulunqa nokusungula isicwangciso soqhagamshelwano sonyka ndawonye nesemicimbi	Ukuqulunqa nokusungula isicwangciso soqhagamshelwano sonyka ndawonye nesemicimbi
5.1	Ukubeka iliso, ukuvandlakanya nokwenza ingxelo malunga noku-thotyelwa kwe-migqaliselo yobonelelo ngeenkonzo yeCSC njengoko kumiselwe	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uthotyelo ngokupheleleyo	Uthotyelo ngokupheleleyo	Uthotyelo ngokupheleleyo

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziveyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
5.2	Uqwalaselo lweSLA kumaxesha ngamaxesha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	linyanga ezi-2 phambi kokuphela konyaka-mali	linyanga ezi-2 phambi kokuphela konyaka-mali	linyanga ezi-2 phambi kokuphela konyaka-mali
						Ukusebenzisa iSLA ngokuqulunqa kweeSOP zangaphakathi	Ukuhlaziya iSLA ngokuqulunqa iiSOP zangaphakathi	Ukusebenzisa iSLA ngokuqulunqa kweeSOP zangaphakathi
5.3	Ukuqulunqa nokunxulunya niswa kwezicwangciso ezimiselweyo zamasebe ndawonye neengxelo ukuze zandlalwe kwiCSC	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uthotyelo ngokupheleleyo	Uthotyelo ngokupheleleyo	Uthotyelo ngokupheleleyo
5.4	Ukuqazelela ukutyunjwa kwamalungu eekomiti zesebe ezimiselweyo kunye namaqonga anqamleza amasebe kunye neemfuno zomthetho	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uthotyelo ngokupheleleyo	Uthotyelo ngokupheleleyo	Uthotyelo ngokupheleleyo
5.5	Ukuba yindawo eqhagamshelanisa isebe neCSC ngokubhekiselele kwiimbalelwano, kufikelelo, kwiinkonzo kunye neminye imiba emalunga nezabasebenzi	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uthotyelo ngokupheleleyo	Uthotyelo ngokupheleleyo	Uthotyelo ngokupheleleyo

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:	Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
4.1 linkonoz zenkxaso ezisebenza ngempumelelo nangobuchule	Ngekota	Ukusungula nokuba neenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedis i-HOD ekuqhubeni umsebenzi wayo	Ukusungula iinkqubo nemigqaliselo	Ukuvandlaka nya imigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo
		Ukuhlaziya nokugcina iinkqubo zolawulonkqubo	Ukuhlaziya, ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo
		Ukuqulunqa nokusebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo	Ukusungula imigqaliselo	Ukuvandlaka nya imigqaliselo	Ukusungula nokubeka iliso kwimigqaliselo	Ukusungula nokubeka iliso kwimigqaliselo
4.2 Isicwangciso soqhutyomsebenzi esakhelwe kwi-dashboards neemfuno ze-QPR esichaza imimiselo ephunyeziweyo, umyinge nentsulungeko yobonelelo.	Ngekota	Ukuqulunqa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR	Ukuqoshelisa, ukusungula nokubeka iliso kwisicwangciso soqhutyomsebenzi nokusungula amanyathelo olungiso	Ukuqoshelisa, ukusungula nokubeka iliso kwisicwangciso soqhutyomsebenzi nokusungula amanyathelo olungiso	Ukuqoshelisa, ukusungula nokubeka iliso kwisicwangciso soqhutyomsebenzi nokusungula amanyathelo olungiso	Ukuvandlaka inkqubela nokuqulunqa isicwangciso soqhutyomsebenzi sonyaka-mali ozayo
4.3 Okuqulunqa nokusungula isicwangciso esihlelwe kwangaphambili somsebenzi ngamnye ngokuhambelana neemfuno zobuchule zecandelo ngalinye.	Ngekota	Ukuqulunqa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi	Ukuqulunqa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi	Ukusungula nokubeka iliso kwisicwangciso zokuphuliswa kwabasebenzi	Ukusungula nokubeka iliso kwisicwangciso zokuphuliswa kwabasebenzi	Ukusungula nokubeka iliso kwisicwangciso zokuphuliswa kwabasebenzi
4.4 Uqhagamshelwano noququzelelo lwemicimbi olunempumelelo	Ngonyaka	Ukuqulunqa nokusungula isicwangciso soqhagamshelwano sonyaka ndawonye nesemicimbi	Ukuqulunqa nokusungula isicwangciso soqhagamshelwano sonyaka ndawonye nesemicimbi	Ukusungula nokubeka iliso kwisicwangciso zoqhagamshelwano kubandakanywa nemicimbi	Ukusungula nokubeka iliso kwisicwangciso zoqhagamshelwano kubandakanywa nemicimbi	Ukusungula nokubeka iliso kwisicwangciso zoqhagamshelwano kubandakanywa nemicimbi

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
5.1	Ukubeka iliso, ukuvandlakananya nokwenza ingxelo malunga nokuthotyelwa kwemigqaliselo yobenelelo ngeenkonzo yeCSC njengoko kumiselwe	Ngekota	Uthotyelo ngokupheleleyo	Uthotyelo ngokupheleleyo	Uthotyelo ngokupheleleyo	Uthotyelo ngokupheleleyo	Uthotyelo ngokupheleleyo
5.2	Uqwalaselo lweSLA kumaxesha ngamaxesha	Ngonyaka	Iinyanga ezi-2 phambi kokuphela konyakamali	Uvanadlaknayo lweeSLA oluqhubekayo	Uvanadlaknayo lweeSLA oluqhubekayo	Uvanadlaknayo lweeSLA oluqhubekayo	Ukuqoshelisa uhlaziyo
			Ukusebenzisa iSLA ngokuqulunqa kweeSOP zangaphakathi	Ukuqulunqa	Ukusungula nokuhlaziya	Ukusungula nokuhlaziya	Ukusungula nokuhlaziya
5.3	Ukuqulunqa nokunxulunyaniswa kwezicwangciso ezimiselweyo zamasebe ndawonye neengxelo ukuze zandlalwe kwiCSC	Ngekota	Uthotyelo ngokupheleleyo	Kwiimihla emiselweyo	Kwiimihla emiselweyo	Kwiimihla emiselweyo	Kwiimihla emiselweyo
5.4	Ukuqazelela ukutyunjwa kwamalungu eekomiti zesebe ezimiselweyo kunye namaqonga anqamleza amasebe kunye neemfuno zomthetho	Ngekota	Uthotyelo ngokupheleleyo	Ngo-kwemimiselo yomthetho nemigaqonkqubo enqamleza amasebe	Ngo-kwemimiselo yomthetho nemigaqonkqubo enqamleza amasebe	Ngo-kwemimiselo yomthetho nemigaqonkqubo enqamleza amasebe	Ngo-kwemimiselo yomthetho nemigaqonkqubo enqamleza amasebe
5.5	Ukuba yindawo eqhagamshelanisa isebe neCSC ngokubhekiselele kwiimbalelwano, kufikelelo, kwiinkonzo kunye neminye imiba emalunga nezabamsebenzi	Ngekota	Uthotyelo ngokupheleleyo	Ukucokisisa nokumiselwa kwe-migqaliselo emitsha neenkqubo	Ukusetyenziswa kwe-migqaliselo neenkqubo	Ukusetyenziswa kwe-migqaliselo neenkqubo	Ukusetyenziswa kwe-migqaliselo neenkqubo

Inkqutyana 1.3: Ulawulo lweZimali

Injongo ephambili: Imimiselo yonyaka

Injongo ephambili:		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty- msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
6.	Uqulunqo lohlahlo lwabiwo-mali olunengqiqo noluthembakalayo lokubonelela isebe.	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Uhlahlo lwabiwo-mali olunengqiqo noluthembakalayo lwenqanaba lesi-3 (Indlela yeCandelo loLawulo-mali)	Uhlahlo lwabiwo-mali olunengqiqo noluthembakalayo lwenqanaba lesi-3	Uhlahlo lwabiwo-mali olunengqiqo noluthembakalayo lwenqanaba lesi-3	Uhlahlo lwabiwo-mali olunengqiqo noluthembakalayo lwenqanaba lesi-3
7.	Uku-bonakaliswa kosetyenziso-mali kwisebe ngokupheleleyo nangokuchanekileyo.	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Ubonakaliso olupheleleyo loku-setyenziswa kwezimali kwinqanaba lesi-3	Ubonakaliso olupheleleyo loku-setyenziswa kwezimali kwinqanaba lesi-3	Ubonakaliso olupheleleyo loku-setyenziswa kwezimali kwinqanaba lesi-3+	Ubonakaliso olupheleleyo loku-setyenziswa kwezimali kwinqanaba lesi-3+
8.	Iinkonzo zolawulo lwamakhonkco obonelelo zophicotho lwenqanaba lesi-3	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Ukufikelela kwiinkonzo zolawulo lwamakhonkco obonelelo zophicotho lwenqanaba lesi-3	Ukufikelela kwiinkonzo zolawulo lwamakhonkco obonelelo zophicotho lwenqanaba lesi-3	Ukufikelela kwiinkonzo zolawulo lwamakhonkco obonelelo zophicotho lwenqanaba lesi-3	Ukufikelela kwiinkonzo zolawulo lwamakhonkco obonelelo zophicotho lwenqanaba lesi-3+
9.	Iindlela ezinempumelelo zolawulo lwanga-phakathi nokuncitshiswa kwesithonga semingcipheko	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Ukufikelela kwinqanaba lesi-2 lempumelelo yolawulo lwanga-phakathi nokuncitshiswa kwemingcipheko	Ukufikelela iindlela zolawulo lwanga-phakathi ezinempumelelo ezikumgangatho wesi-2	Ukufikelela kwinqanaba lesi-3 lempumelelo yolawulo lwanga-phakathi nokuncitshiswa kwemingcipheko	Ukufikelela kwinqanaba lesi-3+ lempumelelo yolawulo lwanga-phakathi nokuncitshiswa kwemingcipheko
						Ukufumanisa isebe umgangatho wesi-2 wolawulo lwemingcipheko	Ukufumanisa isebe umgangatho wesi-3 wolawulo lwemingcipheko	Ukufumanisa isebe umgangatho wesi-3 wolawulo lwemingcipheko
10.	Ukubonelela ngeenkono ezincedisayo nezizodwa ezinempumelelo	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Kufikelelwe kangange-80% kummiselo	85%	88%	90%

Iimpawu zoqhuty-msebenzi: Imimiselo yonyaka

Uphawu loqhuty-msebenzi weNkqubo		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
6.1	I-APP ne-QPR kwinqanaba lesi-3+ lemimiselo yokwenza ingxelo.	1 APP eya-ndlalwe ngomhla wama-30 kuMatshi 2007	1 APP eya-ndlalwe ngomhla wama-28 kuMatshi 2008	1 APP eya-ndlalwe nohlahlo lwabiwo-mali ngomhla wama-24 kuFebhruwari 2009	1 APP ne-1 SP eyandlalwa noHlahlo lwabiwo-mali oluyintloko	APP yandlalwe noHlahlo Lwabiwo-mali oluyintloko ngoku-hambelana nedashboard ye-PT kwinqanaba lesi-3	APP yandlalwe noHlahlo Lwabiwo-mali oluyintloko ngoku-hambelana nedashboard ye-PT kwinqanaba lesi-3+	APP yandlalwe noHlahlo Lwabiwo-mali oluyintloko ngoku-hambelana nedashboard ye-PT kwinqanaba lesi-3+
		I-QPR yekota nganye	I-QPR yekota nganye	I-QPR yekota nganye exhaswa yingcaciso	I-QPR yekota nganye exhaswa yingcaciso	I-QPR yekota nganye exhaswa yingcaciso kwinqanaba lesi-3	I-QPR yekota nganye exhaswa yingcaciso kwinqanaba lesi-3+	I-QPR yekota nganye exhaswa yingcaciso kwinqanaba lesi-3+
6.2	Ihlahlo lwabiwo olundleko zibalwe ngoku-pheleleyo nezineenguqu ezingephi phakathi kohlahlo lwabiwo-mali oluyintloko nolun-ngelelaniso noluhambelana ne-APP	Uphawu lom-sebenzi oluhla-ziyiweyo	Uphawu lom-sebenzi oluhla-ziyiweyo	Uphawu lom-sebenzi oluhla-ziyiweyo	Uhlahlao lwabiwo-mali olundleko zibalwe kangange-85%	Uhlahlao lwabiwo-mali olundleko zibalwe kangange-90%	Uhlahlao lwabiwo-mali olundleko zibalwe kangange-95%	Uhlahlao lwabiwo-mali olundleko zibalwe kangange-95%
					lingxelo ze-IYM ezili-12 nezixhaswa yingcaciso kwinqanaba lesi-3	lingxelo ze-IYM ezili-12 nezixhaswa yingcaciso kwinqanaba lesi-3+	lingxelo ze-IYM ezili-12 nezixhaswa yingcaciso kwinqanaba lesi-3+	lingxelo ze-IYM ezili-12 nezixhaswa yingcaciso kwinqanaba lesi-3+
					Uphawu olutsha	Umahluko phakathi kohlahlo lwabiwo-mali noqikelelo lolungelelanis olungaphantsi kwe-2%	Umahluko phakathi kohlahlo lwabiwo-mali noqikelelo lolungelelanis olungaphantsi kwe-2%	Umahluko phakathi kohlahlo lwabiwo-mali noqikelelo lolungelelanis olungaphantsi kwe-2%
6.3	Ukuqulunqwa noku-ququzelelwa kwengxelo yonyaka	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ingxelo yoNyaka mayiqulunqwe kungadlulanga owe-15 kuJuni ze olokugqibela luqukunjelwe kungadlulanga owama-31 kuMeyi kwinqanaba lesi-3	Ingxelo yoNyaka mayiqulunqwe kungadlulanga owe-15 kuJuni ze olokugqibela luqukunjelwe kungadlulanga owama-31 kuAgasti kwinqanaba lesi-3	Ingxelo yoNyaka mayiqulunqwe kungadlulanga owe-15 kuJuni ze olokugqibela luqukunjelwe kungadlulanga owama-31 kuAgasti kwinqanaba lesi-3+
7.1	Inkqubo yokuhawula esebenza ngokupheleleyo yokujonga imimiselo emiselwe kwangaphambili	Uphawu lomsebenzi oluhlazi-yiweyo	Inkqubo yokuhlawula iqulunqiwe	Inkqubo yokuhlawula islungiwe	Inkqubo yokuhlawula ikhona	Ukuhlaziya, ukucokisisa nokusungula inkqubo yokuhlawula ehlaziyiweyo	Ukuhlaziya nokubakho kwenkqubo yokuhlawulwa	Ukuhlaziya nokubakho kwenkqubo yokuhlawulwa

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
7.2	Ukosulwa kwe-akhawunti ngokwemimiselo emiselwe kwangaphambili	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Kuqulunqwe inkqubo yokubeka iiso noku-vandlakanya	Ukuhlaziya, ukucokisisa nokusungula	Ukuhlaziya nokuyigcina ikwimo eyiyo	Ukuhlaziya nokuyigcina ikwimo eyiyo
7.3	Ukuqulunqa iingxelo zonyaka zeimali (AFS) ukuze kumiselwe imimiselo kwangaphambili	Ingxelo yophicotho lwe-AFS enge-nagxeke	Ingxelo yophicotho lwe-AFS enge-nagxeke	Ingxelo yophicotho lwe-AFS enge-nagxeke	Ingxelo yophicotho lwe-AFS nengxelo yombindinyaka engenagxeke	Ingxelo yophicotho lwe-AFS engenamkhwiniba neminye imiba enengenagxeke ndawonye negxelo yombindinyaka.	Ingxelo yophicotho lwe-AFS engenamkhwiniba neminye imiba enengenagxeke ndawonye negxelo yombindinyaka.	Ingxelo yophicotho lwe-AFS engenamkhwiniba neminye imiba enengenagxeke ndawonye negxelo yombindinyaka.
8.1	Ulawulo lokufunekayo noku-thengisweyo ngokwemimiselo emiselwe kwangaphambili.	Akugqitywanga	Akugqitywanga	Kugqitywe kangange-70%	Ukubhalwa kutsha kwamacandelo athile enkqubo yeAO	Ukucokisisa, nokusungula ukuze kuhlange-tyezwane neemfuno zeCandelo loLawulo-mali	Ukucokisisa, nokusungula ukuze kuhlange-tyezwane neemfuno zeCandelo loLawulo-mali	Ukucokisisa, nokusungula ukuze kuhlange-tyezwane neemfuno zeCandelo loLawulo-mali
					Uphawu olutsha	Ukwabelana ngoxnduva nabaphathi ukuze kufunyanwe impahla neenkonzongaphandle kokuxheshwa	Ukwabelana ngoxnduva nabaphathi ukuze kufunyanwe impahla neenkonzongaphandle kokuxheshwa	Ukwabelana ngoxnduva nabaphathi ukuze kufunyanwe impahla neenkonzongaphandle kokuxheshwa
					Uphawu olutsha	Ukuphucula inkqubo yokubhidisha ngokwePTI	Ukugcina nokuphuhlisa inkqubo yobhidisho njengoko kumiselwe	Ukugcina nokuphuhlisa inkqubo yobhidisho njengoko kumiselwe
					Uphawu olutsha	Ukuqinisekisa ukuba abaphathi babambelela kwimiyalelo emithsa	Ukuphuhlisa nokucokisisa imiyalelo yeSCM	Ukuphuhlisa nokucokisisa imiyalelo yeSCM
8.2	Ulawulo lwamalungiselelo ngokwemimiselo emiselwe kwangaphambili	65%	75%	85%	Irejistara yempahla esemngathweni engqinelane ne-Logis	Uthotyelo olujolise ekuhlangabezeni iimfuno zecandelo lolawulo-mali	Uthotyelo olujolise ekuhlangabezeni iimfuno zecandelo lolawulo-mali	Uthotyelo olujolise ekuhlangabezeni iimfuno zecandelo lolawulo-mali

Uphawu loqhutyo-msebenzi weNkqubo		Uqhutyo-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhutyo-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
9.1	Ukuqhutywa kweenkqubo zolawulo lwanga-phakathi ngkubanzi	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukufikelela iindlela zolawulo lwanga-phakathi ezine-mpumelelo ezikumgangatho wesi-2	Ukufikelela kwinqanaba lesi-3 lempumelelo yolawulo lwanga-phakathi nokuncitshiswa kwe-mingcipheko	Ukufikelela kwinqanaba lesi-3+ lempumelelo yolawulo lwanga-phakathi nokuncitshiswa kwe-mingcipheko
9.2	Ukuncedisa kwiAO ngenjongo yokuhamba inkqubo yolawulo	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukufumanisisebe umgangatho wesi-2 wolawulo lwemingcipheko	Ukufumanisisebe umgangatho wesi-3 wolawulo lwemingcipheko	Ukufumanisisebe umgangatho wesi-3 wolawulo lwemingcipheko
10.1	Iinkozo zenkxaso ngokubanzi kwimimiselo emiselwe kwanga-phambili	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuthotyelwa kwemigqaliselo yeSOP kangange-80%	Ukuthotyelwa kwemigqaliselo yeSOP kangange-85%	Ukuthotyelwa kwemigqaliselo yeSOP kangange-88%	Ukuthotyelwa kwemigqaliselo yeSOP kangange-90%

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyo-msebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
6.1	I-APP ne-QPR kwinqanaba lesi-3+ lemimiselo yokwenza ingxelo.	Ngonyaka	APP yandlalwe noHlahlo Lwabiwo-mali oluyintloko ngokuhambelana ne-dashboard ye-PT kwinqanaba lesi-3	Ukucwangciswa kwe-APP	Ukuhlaziywa kwe-APP nokuqumkumbela idraffi yokugqibela	Ukuqumkumbela idraffi yesi-2	I-APP yandlaliwe
		Ngekota	I-QPR yekota nganye exhaswa yingcaciso kwinqanaba lesi-3	I-QPR e-1 ebandakanya ingxelo ecacisayo	I-QPR e-1 ebandakanya ingxelo ecacisayo	I-QPR e-1 ebandakanya ingxelo ecacisayo	I-QPR e-1 ebandakanya ingxelo ecacisayo
6.2	Ihlahlo lwabiwo olundleko zibalwe ngokupheleleyo nezineenguqu ezingephi phakathi kohlahlo lwabiwo-mali oluyintloko nolulungelelaniso noluhambelana ne-APP	Ngonyaka	Uhlahlao lwabiwo-mali olundleko zibalwe kangange-90%	Ukuchonga inkciitho ngokommiselo e-80/20	Ukufumanisa unobangela wenkciitho	Ukucokisisa noku-bandakanya kwidraffi yesi-2 yohlahlo lwabiwo-mali noqikelelo lwezilungiso.	Uhlahlao lwabiwo-mali olundleko zibalwe kangange-90%

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
6.2	Ihlahlo lwabiwo olundleko zibalwe ngokupheleleyo nezineenguqu ezingephi phakathi kohlahlo lwabiwo-mali oluyintloko nolungelelaniso noluhambelana ne-APP	Ngekota	lingxelo ze-IYM ezili-12 nezixhaswa yingcaciso kwinqanaba lesi-3+	li-IYM ezi-3 ebandakanya ingxelo ecacisayo	li-IYM ezi-3 ebandakanya ingxelo ecacisayo	li-IYM ezi-3 ebandakanya ingxelo ecacisayo	li-IYM ezi-3 ebandakanya ingxelo ecacisayo
		Ngonyaka	Umlhuko phakathi kohlahlo lwabiwo-mali noqikelelo lolungelelaniso olungaphantsi kwe-2%	Alukho	Alukho	Ukufumanisa ukuba umhluko phakathi koqikelelo oluyintloko nolungisisekayo ungaphantsi kwe-2% kusini na?	Ukugcina inkcitho yokugqibela ingaphantsi kwe-2% yohlahlo lwabiwo-mali olungelelanisweyo
6.3	Ukuqulunqwa nokuququzelelwa kwengxelo yonyaka	Ngonyaka	Ingxelo yoNyaka mayiqulunqwe kungadlulanga owe-15 kuJuni ze olokugqibela luqunyelwe kungadlulanga owama-31 kuMeyi kwinqanaba lesi-3	Ingxelo yolwabiwo ngowama-31 kumayini nedrafti yengxelo yonyaka ngowe-15 kuJuni	Ingxelo yonyaka yokugqibela ngowama-31 kuAgasti ukuze yandlalwe ngwama-30 kuseptemba	Alukho	Alukho
7.1	Inkqubo yokuhawula esebenza ngkupheleleyo yokujonga imimiselo emiselwe kwangaphambili	Ngekota	Ukuhlaziya, ukucokisisa nokusungula inkqubo yokuhlawula ehlahlileyo	Ukuhlaziya inkqubo yokuhlawula	Ukucokisisa inkqubo yokuhlawula	Ukusungula inkqubo yokuhlawula	Ukugcina inkqubo yokuhlawula ikwimo efanekileyo
7.2	Ukosulwa kwe-akhawunti ngokwemimiselo emiselwe kwangaphambili	Ngekota	Ukuhlaziya, ukucokisisa nokusungula	Ukuhlaziya nokucokisisa	Ukusungula	Ukugcina	Ukugcina
7.3	Ukuqulunqwa iingxelo zonyaka zeimali (AFS) ukuze kumiselwe imimiselo kwangaphambili	Ngonnyaka	Ingxelo yophicotho lwe-AFS engenamakhwiniba neminye imiba enegengxeke ndawonye negxelo yombinid-nyaka.	2010/11 ukusuka kwiAFS ukuya kwiAGSA	I-AFS engena makhwiniba ifakiwe kwingxelo-mali yonyaka ka-2010/2011	Ingxelo yphakathi enyakeni	Amal; ungiseleleo e-AFS yonyaka ka-2010/2011

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
8.1	Ulawulo lokufunekayo noku-thengisweyo ngokwemimiselo emiselwe kwangaphambili.	Ngekota	Ukucokisisa, nokusungula ukuze kuhlangatyezwane neemfuno zeCandelo loLawulo-mali	Ukusabalalisa nokusungula inkqubo yeAO	Ukuqulunqa nokusungula isixhobo sokulawulwa iimfuno	Ukukhupha impahla ngokwe-sixhobo sokulawula iimfuno	Ukuqulunqa isixhobo sokulawula iimfuno
		Ngekota	Ukwabelana ngoxnduva nabaphathi ukuze kufunyanwe impahla neenkonzole ngaphandle kokuxheshwa	Ukukhangela ukuthotyelwa kwemiyalelo	Ukusungula amanyathelo olungiso	Ukugcina amanyathelo ngaphandle kokuxheshwa	Ukugcina amanyathelo ngaphandle kokuxheshwa
		Ngekota	Ukuphucula inkqubo yokubhidisha ngokwePTI	Ukungula iDBAC ngokwe-inkqubo ye-AO	Ukungula iDBAC ngokwe-inkqubo ye-AO	Ukungula iDBAC ngokwe-inkqubo ye-AO	Ukungula iDBAC ngokwe-inkqubo ye-AO
		Ngekota	Ukuqinisekisa ukuba abaphathi babambebelela kwimiyalelo emithsa	Ukudluliselwa kwenkqubo yeAO ze ulawulo lweemfuno lusungule kwisebe	Ukuhlola iyantlukwano nokuqunjelwa kosungulo kwisebe	Ukuchonga okusilelayo kulungiswe ngokunjalo	Ukuchonga okusilelayo kulungiswe ngokunjalo
8.2	Ulawulo lwamalungi-selelo ngokwemimiselo emiselwe kwangaphambili	Ngekota	Uthotyelo olujolise ekuhlangabezani iimfuno zecandelo loLawulo-mali	Ukulu-ngelelaniswa kwerejistara yempahla yowe-2010/11 ukuze zifakwe kwiAFS	Ukubalwa kwesitokwe saphakathi enyakeni kugqityiwe.	Ukulu-ngelelanisa ukubalwa kwesitokwe saphakathi enyakeni.	Ukugcina irejistara yempahla ikwimo eyiyo
9.1	Ukuqhutywa kweenkqubo zolawulo lwangaphakathi ngkubanzi	Ngekota	Ukufikelela iindlela zolawulo lwangaphakathi ezinempumelelo ezikumgangatho wesi-2	Ukuqukumbela imicimbi engagqityanga kowe-2010/11	Ukuqukumbela izitlu zomsebenzi omawenziwe (kuzenzelwa iAGSA, IA neFGRO)	Ukuhlela noku-landelela izintlu zomsebenzi	Ukuqukumbela imisebenzi echazwe kwizintlu zomsebenzi
9.2	Ukuncedisa kwiAO ngenjongo yokuhaba inkqubo yolawulo	Ngekota kwiAO nakwiFARMCO	Ukufumanisa isebe umgangatho wesi-2 wolawulo lwemingcipheko	Ukuqwalasela ulawulo lwemingcipheko kwisebe nokukhangela okusilelayo okuxelwa kweFARMCO	Ukusebenzisa iingcebiso zeFARMCO nokusungula indlela entsha yokusebenza imingcipheko kwisebe	Ukuvandlakanaya iimpendulo zbaphathi nokuwamkela kwabo umgaqonkqubo kwisebe kuze kwenziwe ingxelo kwiFARMCO, kwiAO nakwiERM	Ukusungula iingcebiso zekota yesi-3 kwisebe nokuxela kwiFARMCO ukuze kusiwe phambili kowe-2012/13
10.1	Iinkozo zenkxaso ngokubanzi kwimimiselo emiselwe kwangaphambili	Ngekota	Ukuthotyelwa kwemigqaliselo yeSOP kangange-85%	Ukuthotyelwa kwemigqaliselo yeSOP kangange-70%	Ukuthotyelwa kwemigqaliselo yeSOP kangange-77%	Ukuthotyelwa kwemigqaliselo yeSOP kangange-82%	Ukuthotyelwa kwemigqaliselo yeSOP kangange-85%

Ulungelelwaniso lwemimiselyo yokuqitywa komsebenzi noHlahlo Lwabiwo-mali ne-MTEF

Uqikelelo lwenkcitho

Itheyibhuli 2 Ulawulo

Inkqutyana R'000	Isiphumo			Olona Lwabiwo 2010/11	Ulwabiwo olulungi- siweyo 2010/11	Uqikelelo oluhlazi- yiweyo 2010/11	Uhlaziyo lwethuba eliphakathi			
	Phico- thiweyo 2007/08	Phico- thiweyo 2008/09	Phico- thiweyo 2009/10				Inguqu kuqikelelo oluhlaziyi- weyo ngokwe-%			
							2011/12	2010/11	2012/13	2013/14
1. I-Ofisi yom- Phathiswa ^a	3 312	3 595	4 410	4 896	4 948	4 948	5 188	4.85	5 501	5 872
2. linkonzo zolawulo	2 566	2 576	3 278	5 287	5 502	5 502	8 435	53.31	9 643	10 356
3. linkonzo ezidityanelweyo	13 371	13 676	11 077	7 758	3 971	3 971		(100.00)		
4. Ulawulo lweZimali	14 198	20 294	20 594	21 449	20 875	20 875	22 564	8.09	23 161	24 903
lintlawulo zizonke noqikelelo lunonke	33 447	40 141	39 359	39 390	35 296	35 296	36 187	2.52	38 305	41 131

^a Umvuzo womPhathiswa uwonke R1,491,514 ukusuesela kumhla woku-1 kuAprili 2010.

Uhlelo ngokwezoqoqosho R'000	Isiphumo			Olona Lwabiwo 2010/11	Ulwabiwo olulungi- siweyo 2010/11	Uqikelelo oluhlaziyi- weyo 2010/11	Uhlaziyo lwethuba eliphakathi			
	Phicothi- weyo 2007/08	Phicothi- weyo 2008/09	Phicothi- weyo 2009/10				Inguqu kuqikelelo oluhlaziyi- weyo ngokwe-%			
							2011/12	2010/11	2012/13	2013/14
lintlawulo zangoku	31 680	37 455	36 684	36 760	32 404	32 404	32 770	1.13	34 776	37 373
Imbuyekezo abasebenzi	15 132	17 626	21 520	21 980	19 029	19 029	20 488	7.67	21 875	23 355
Impahla neenkonzo	16 548	19 829	15 164	14 780	13 375	13 375	12 282	(8.17)	12 901	14 018
Ezidluliselwayo neesabsidi	799	108	319	430	630	630	500	(20.63)	529	658
Iiarhente zamasebe Nee-akhawunti	250									
Amakhaya	549	108	319	430	630	630	500	(20.63)	529	658
lintlawulo zee-aseti ezinkulu	947	2 541	2 153	2 200	2 214	2 214	2 917	31.75	3 000	3 100
Oomatshini nezixhobo	947	2 541	2 153	2 200	2 214	2 214	2 917	31.75	3 000	3 100
lintlawulo zee-aseti eziyimali	21	37	203		48	48		(100.00)		
Ukuhlelwa kwezozoqoqosho kukonke	33 447	40 141	39 359	39 390	35 296	35 296	36 187	2.52	38 305	41 131

Indlela ekuqhutywe ngayo umsebenzi nekwenziwe ngayo inkcitho

Ukunyuka nge-R1.849 yezigidi ukususela kwi=R33.447 yezigidi ngowama 2007/08 ukuya kwi-R35.296 yezigidi ngowama 2010/11 (uqikelelo oluhlaziyiweyo) kulingana ne-avareji yonyaka ngokwe-1.81 yepesenti. Ukuhla nge-R39.390 yezigidi (uqikelelo oluphambili) ukuya kwi-R35.296 yezigidi kungenxa yokungeniswa kundlunkulu kweenkonzo zemicimbi yabasebenzi nolawulo lwemingcipheko yesebe. Ukunyuka kweavareji yonyaka nge-5.23 yepesenti ukusuka kuqikelelo oluhlaziyiweyo oluyi-R35.296 yezigidi kowe-2010/11 ukuya kwi-R41.131 yezigidi kungenxa yokomelezwa kweenkonzo zolawulo nezo zokuthenga.

4. Inkqubo 2 – Ulawulo oluzinzileyo lwezancedisi

Inkcazo yeNkqubo

Injongo: Ukwazisa ngemithombo yokuncedisa ngezimali, ukualwula uhlahlo lwabiwo-mali lwephondo nokubeka iliso ekusetyenzisweni kohlahlo lwabiwo-mali lwesebe, eloomasipala nelamaqumrhu ukuze kuphuculwe ukusetyeniswa kwemithombo ekhoyo yezimali zaseburhulumenteni.

Ubume beNkqubo

Le nkqubo kungoku nje inezinkqutyana zilandelayo:

Inkqutyana 2.1: Inkqubo yenkxaso

Injongo: Ukubonelela le nkqubo ngenkxaso kwezolawulo nokuphatha.

Le nkqutyana yiyo ekukho kuyo intloko yeGatya: Icandelo leemali zaseburhulumenteni neenkonzozo zoqoqosho kunye namacandelo olawulo aziintloko ajongene neenkonzozo zemigaqo-nkqubo yoluntu kunye neemali zoluntu ngokokulandelelana kwawo. Libonelela ngemithombo yokuqeqesha nokuphuhlisa abasebenzi baloo nkqubo.

Inkqutyana 2.2: Umgqaqo-nkqubo wezimali

Injongo: ukunika uphuhliso olusebenzayo nolunobuchule nolawulo lwamajelo engeniso, imali eziinkozo namatyala.

Iinzame zangaphakathi kule nkqutyana zijolise ekuphuculeni uzinzo loqingqo-mali lwengeniso kamasipala nokuphonononga usetyenziso ngokuzeleyo lwemithombo efumanekayo yengeniso.

Imisebenzi yale yunithi iquka uhlaziyo lwemodeli yenkxaso-mali yephondo, uhlaziyo lwesixokelelwano sodluliso sikazwelonke nophando lwemithombo emitsha nekhoyo ngokwangoku. Phakathi kophando kukho uhlaziyo lokungabandakanywa kwerhafu yeekhasino kwanezinye iirhafu ezinjalo.

Ngaphezu koko le nkqutyana ibeka esweni ikwavavanya ukuhanjiswa kwemali nolawulo lotyalo-mali ukuqinisekisa uzinzo nokuthembakala nokuphucula ukungahlawulwa kwamatyala ngamasebe noomasipala.

Le yunithi ikwanoxanduva lokukhangela imposiso yeSebe leBhodi yzoNgcakazo neyokubaleka eNtshon Koloni.

Inkqutyana 2.3: Ulawulo lohlahlo lwabiwo-mali

Iyunithi: Ulawulo loqingqo-mali lukarhulumente wephondo

Injongo: ukunika uhlalutyo loqoqosho ephondweni nokunika iingcebiso ezazisa umgaqo-nkqubo wemali nenkqubo yokwabiwa koqingqo-mali; nokuncedisa, kuvavanywe ukuze

kunikwe ingxelo ngokufunyanwa komgaqo-nkqubo kwiphondo liphela nokwazisa amanyathelo awayanyaniswa nokulungisa.

Umgqaliselo oyintloko kule nkqutyana kukuphucula ukuphendula nempembelelo yoqingqo-mali lwephondo ukulungisa izidingo zentlalo noqoqosho lwabantu abahlala eNtshona Koloni.

Le nkqutyana inoxanduva lokuphucula ulwabiso lwezincedisizisebenzayo neziphendulayo ephondweni; ezinika uqoqosho nolunye uhlalutyoko nokunika iingcebiso kwisebe ukuze zazise umgaqo-nkqubo wemali nokwenza izincomo ngolwabiwa loqingqo-mali.

Amalinge ale yunithi ajolise ekuqinisekiseni ulungelelwaniso phakathi kokubekwa phambili, ulwabiwo loqingqo-mali nosetyenisololo qingqo-mali kugqaliselwa ekusebenzeni okungadingi mali. Izinto ezisentloko ezinikezelwa yile yunithi lushicilelo lwe-Provincial Economic Review and Outlook (PER&O) kanye ngonyaka, ukulungelelanisa ingxelo yomgaqo-nkqubo wexesha eliphakathi lePhondo leNtshona Koloni (i-WCMTBPS) kunye noHlalutyoko loQingqo-mali lweNgeniso neNkcitho yePhondo nolunye uqingqo-mali olwayameneyo nolu.

Iyunithi: Ulawulo loqingqo-mali lukarhulumente wasekhaya

Injongo: ukunika uhlalutyoko kurhulumente wasekhaya ngemiba yezoqoqosho nokunika iingcebiso ezazisa umgaqo-nkqubo wemali nenkqubo yokwabiwa koqingqo-mali; nokuncedisa, kuvavanywe kuze kunikwe ingxelo ngokufunyanwa komgaqo-nkqubo kwiphondo liphela nokwazisa amanyathelo awayanyaniswa nokulungisa oko.

Le nkqutyana inoxanduva lokuncedisa oomasipala ekuqulunqeni nokubeka kwithezibhile uqingqo-mali oluphendulayo noluzinzileyo nolunika isiphumo kwimiyalelo yabo yonikezelo lweenkonzo nokulungisa izidingo zentlalo noqoqosho kubabantu abahlala kwabo masipala.

Le yunithi ivavanya ukuphendulo ngokwentlalo noqoqosho kwamaxwebhu kamasipala kwizalathandlela ezimisweyo nezinika izincomo ukuphucula impembelelo yazo kubahlali. Le yunithi ikwanika ubeko esweni novavanyo lokusetyenziswa koqingqo-mali lukamasipala ikhokelwa ziinjongo ezimiswe ngenx'engaphambili.

Le yunithi ikwathobela iMizobo kamasipala yeNtlalo noQoqosho ze ithathe ugxathu kwiinzame zokuncedisa oomasipala ekwakheni isakhono esikhokelayo ukusebenzisa imigangatho kusabelwana ngolwazi nangoqeqesho.

Inkqutyana 2.4: Izimali zoluntu

Iyunithi: Izimali zikarhulumente wePhondo

Injongo: ukuqulunqa uqingqo-mali oluthembekileyo noluzinzileyo nokubeka esweni usetyenziso lwayo kakuhle nokunceda, ukuvavanya nokunika ingxelo ngolawulo lweendleko zesebe lephondo nokwazisa amanyathelo olungiso awayameneyo noku.

Inkqutyana inoxanduva lokuvavanya uqingqo-mali lwephondo ukuphucula uzinzo nentembeko nokubeka esweni usetyenziso loqingqo-mali ukuphucula ubuchule, ubulumko kwezizimali nokuyiphatha kakuhle imali. Umgqaliselo oyintloko kukuphucula intembeko nozinzo loqingqo-mali lwephondo ngokusebenzisa uqingqo-mali ngendlela ephucukileyo.

Iyunithi: Izimali zikarhulumente wasekhaya (amaqela 1 nele-2)

Injongo: ukuncedisa, kuvavanywe kuze kunikwe ingxelo ngolawulo loqingqo-mali lukamasipala nolwamaqumrhu, olwengeniso nelwenkcitho, olwezimali nokwazisa amanyathelo awayanyaniswa nokulungisa; ukuthabatha inxaxheba ngokusebenzayo kwiinqubo zokuzibandakanya kwilGR karhulumente wasekhaya nokuqhuba iphulo lokusebenzisa uMthetho woLawulo lweziMali kuMasipala, 2003 (uMthetho 56 ka-2003) (*Municipal Finance Management Act, 2003 (Act 56 of 2003)*) woRhulumente waseKhaya.

Inkqutyana yahlulahlulwe yangamasebe amabini, abizwa ngokuba liQela 1 (loomasipala beendawo ezigudle unxweme) neQela 2 ((loomasipalaabangekho elunxwemeni). Baza kunyamekela ngokwahlukeneyo ukuphucula intembeko nozinzo kuqingqo-mali lukamasipala ngokukhuthaza ukusebenza uqingqo-mali ngobuchule nokuphuhlisa ukuba umasipala abe nako ukusebenza ngokusebenzisa imigangatho, ulwabelwanongolwazi nangooqeqesho (ngaphakathi nangaphandle).

Ukuqhubeka kuphuculwa imida phakathi koqingqo-mali lukamasipala nokubeka esweni kwalapha enyakeni ngokuphawula izikhewu kumanyathelo okulungisa kumda nasekusetyenzisweni ngokwayamene nolawulo lwengeniso nenkcitho yoomasipala.

Iyunithi: Ulawulo lweeasethi ezingaphathekilyo

Injongo: **ukwandisa** umgangatho wonikezelo lweziseko kumgangatho 3+ womlinganiselo wokuba nako ngokwezimali (amasebe eleMfundo, eleZempilo, eloThutho eleMisebenzi, elokuHlaliswa kwabantu neleZendalo) nolawulo olululo lweeprojekthi zePPP nokuqaliswa kwamanyathelo awayamene nolungiso.

Inkqutyana kufuneka iphuhlise ikwagcina isicwangciso-qhinga seziseko zephondo ngokuhlanganyela namasebe ahambelanayo noko. Iziseko eziphantsi kweli candelo zinoxanduva lokuhlola uqingqo-mali olujongene neziseko nezicwangciso zolawulo lweeasethi zabasebenzisi (i U-AMP) nolweeasethi zomnikazi (i- C-AMP), ukubeka esweni nokwandisa kwenkcitho kwimisebenzi yeziseko kumasebe achaphazelekayo (eleMfundo, eleZempilo, eloThutho eleMisebenzi (kuquka neendlela), neleZendalo) nokugqwesa kwinqubo ezijongene nokuphucula unikezelo lweziseko kula masebe.

Eli candelo likwanoxanduva lokuphuhlisa nokugcina isakhelo sokufumana iziseko ezilungelelene neenguqu zendawo. Isebe kufuneka lincedise ngophuhliso lwesicwangciso seziseko sephondo.

Icandelo lobuqabane phakathi koluntu neenkampani zabucala (iPPP) inolu xanduva, phakathi kwamanye, slokucebisa nokuncedisa amasebe ephondo nakamasipala ngeeprojekthi zePPP nokubeka esweni kwa ezi projekthi zePPP. Eli sebe likwanoxanduva

lokwenza uphando ngokwemigqaliselo yeendlela zezicwangciso-qhinga zokufumana ezinye iipropati zeziseko.

Inkqutyana 2.1: Inkqubo yenkxaso

Injongo ephambili: Imimiselo yonyaka

Injongo ephambili:		Uqhutyomsebenzi oluphicothiweyo/oluphunyeziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
11.	Ukwakha ubuchule nokuphuhlisa nokugcina ukusebenza kwenkqubo kukwimo efanelekileyo	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	Ukuhlaziya noku-beneenkqubo nemimiselo emitsha	Ukuphucula iinkonzo zenkxaso	Ukuba-neenkonzo zenkxaso	Ukuba-neenkonzo zenkxaso
					Isicwangciso soqhutyomsebenzi esixhasa i-APP ekhoyo nokubeka iliso kokwenziweyo	Isicwangciso soqhutyomsebenzi esixhasa i-APP ekhoyo nokubeka iliso kokwenziweyo	Isicwangciso soqhutyomsebenzi esixhasa i-APP ekhoyo nokubeka iliso kokwenziweyo	Isicwangciso soqhutyomsebenzi esixhasa i-APP ekhoyo nokubeka iliso kokwenziweyo
					Isicwangciso sophuhliso lomsebenzi ngamnye	Isicwangciso sophuhliso lomsebenzi ngamnye	Isicwangciso sophuhliso lomsebenzi ngamnye nesivandlakananyiweyo	Isicwangciso sophuhliso lomsebenzi ngamnye nesivandlakananyiweyo

Iimpawu zoqhutyomsebenzi: Imimiselo yonyaka

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunyeziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
11.1	linkonoz zenkxaso ezisebenza nge-mpumelelo nangobuchule	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukusungula nokuba neenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedisi-DDG ekuqhubeni umsebenzi wayo	Ukusungula nokuba neenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedisi-DDG ekuqhubeni umsebenzi wayo	Ukusungula nokuba neenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedisi-DDG ekuqhubeni umsebenzi wayo
						Ukuhlaziya nokugcina iinkqubo zolawulonkqubo	Ukuhlaziya nokugcina imigqaliselo yolawulonkqubo	Ukuhlaziya nokugcina imigqaliselo yolawulonkqubo
						Ukuqulunqa noku-sebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo	Ukuqulunqa noku-sebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo	Ukuqulunqa noku-sebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziewe			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
11.2	Isicwangciso soqhutyomsebenzi esakhelwe kwi-dashboards neemfuno ze-QPR esichaza imimiselo ephunyeziweyo, umyinge nentsulungeko yobonelelo.	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqulunqa nokuba nesicwangcisiso soqhutyomsebenzi	Ukuqulunqa ukubeka iliso nokuba nesicwangcisiso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR	Ukucokisisa ukubeka iliso nokuba nesicwangcisiso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR	Ukucokisisa ukubeka iliso nokuba nesicwangcisiso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR
11.3	Ukuqulunqa nokusungula isicwangciso esihlelwe kwangaphambili somsebenzi ngamnye ngokuhambela na neemfuno zobuchule zecandelo ngalinye.	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Isicwangciso soqeqesho sokuphakamisa umgangatho wezicwangciso zamacandelo	Ukuqulunqa ukubeka iliso nokuba nesicwangcisiso soqhutyomsebenzi	Ukucokisisa ukubeka iliso nokuba nesicwangcisiso soqhutyomsebenzi	Ukucokisisa ukubeka iliso nokuba nesicwangcisiso soqhutyomsebenzi
11.4	Ukubanoqhaga msehlwano olusebenza ngempumelelo, ngokuphandle nokuququzelelwa kwemicimbi	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukusungula isicwangciso-qhinga soahagamshelwano seCandelo lolawulo-mali ngokubanjwe iindibano zabasebenzi rhoqo.	Ukuba noqhagamshelwano lwangaphakathi	Ukuba noqhagamshelwano lwangaphakathi	Ukuba noqhagamshelwano lwangaphakathi

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
11.1	linkonoz zenkxaso ezisebenza ngempumelelo nangobuchule	Ngekota	Ukusungula nokuba neenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedis i-DDG ekuqhubeni umsebenzi wayo	Ukusungula iinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo
			Ukuhlaziya nokugcina iinkqubo zolawulonkqubo	Ukuhlaziya, ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo
			Ukuqulunqa nokusebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo	Ukusungula imigqaliselo	Ukuvandlanya imigqaliselo	Ukusungula nokubeka iliso kwimigqaliselo	Ukusungula nokubeka iliso kwimigqaliselo

Uphawu loqhutyomsebenzi:	Ithuba lokwe-nziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota				
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4	
11.2	Isicwangciso soqhutyomsebenzi esakhelwe kwi-dashboards neemfuno ze-QPR esichaza imimiselo ephunyeziweyo, umyinge nentsulungeko yobonelelo.	Ngekota	Ukuqulunqa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR	Ukuqoshelisa, ukusungula nokubeka iliso kwisicwangcisp soqhutyomsebenzi nokusungula amanyathelo olungiso	Ukusungula nokubeka iliso kwisicwangcisp soqhutyomsebenzi nokusungula amanyathelo olungiso	Ukusungula nokubeka iliso kwisicwangcisp soqhutyomsebenzi nokusungula amanyathelo olungiso	Ukuvandlaka nya inkubela nokuqulunqa isicwangciso soqhutyomsebenzi sonyaka-mali ozayo
11.3	Ukuqulunqa nokusungula isicwangciso esihlelwe kwangaphambili somsebenzi ngamnye ngokuhambelana neemfuno zobuchule zecandelo ngalinye.	Ngekota	Ukuqulunqa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi	Ukuqulunqa isicwangciso sokuphuhlisa abasebenzi	Ukusungula nokubeka iliso kwizicwangciso zokuphuliswa kwabasebenzi	Ukusungula nokubeka iliso kwizicwangciso zokuphuliswa kwabasebenzi	Ukusungula nokubeka iliso kwizicwangciso zokuphuliswa kwabasebenzi
11.4	Ukubanoqhagamshelwano olusebenza nge-mpumelelo, ngokuphandle nokuququzelelwa kwemicimbi	Ngekota	Ukuba noqhagamshelwano lwangaphakathi	Ukuhlalutya iimfuno nokusungula	Ukusungula nokubeka iliso ekwaneliseni koqhagamshelwano nasekungafihlisini kwalo	Ukusungula nokubeka iliso ekwaneliseni koqhagamshelwano nasekungafihlisini kwalo	Ukusungula nokubeka iliso ekwaneliseni koqhagamshelwano nasekungafihlisini kwalo

Inkqutyana 2.2: Umgako-nkqubo wezimali

Injongo ephambili: Imimiselo yonyaka

Injongo ephambili:	Uqhutyomsebenzi oluphicothiweyo/oluphunyeziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
12. Ukusetyenziswa ngokupheleleyo kwayo yonke imithombo yengeniso ekhoyo kwiphondo nakoomasipala	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	Uphengululo ngemithombo yengeniso enokubakhona	Ukuchonga, ukuphanda nokuvandlakanya iidlela oorhulumente beengingqi abaqokelela ngayo imali ngokweendlela zozinzo noku-thenbakala.	Ukuchonga, ukuphanda nokuvandlakanya iidlela oorhulumente beengingqi abaqokelela ngayo imali ngokweendlela zozinzo noku-thenbakala.	Ukuchonga, ukuphanda nokuvandlakanya iidlela oorhulumente beengingqi abaqokelela ngayo imali ngokweendlela zozinzo noku-thenbakala.

Injongo ephambili:	Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
13. Iindela zokuqokelela ingensio kwiphondo nakoomasipala ndela ezo ziquka konke nezibandakanya amalungiselelo okuphathwa kwemali	Iinjongo eziphambili ezintsha	Iinjongo eziphambili ezintsha	Iinjongo eziphambili ezintsha	Uphengululo lweendlela zokuqokelela ingeniso	Ukuqhuba uphengululo lweendlela ekuqokelelwa ngazo ingeniso nokubonelela ngeengcebiso	Ukufakelwa kophengululo kwingeniso nokubonelela ngeengcebiso ndawonye noku-landelelwa kweengcebiso ezo	Ukufakelwa kophengululo kwingeniso nokubonelela ngeengcebiso ndawonye noku-landelelwa kweengcebiso ezo
14. Ukuohuculwa kolawulo lweemali ezingenayo neziphumayo kumasebe ephondo ukuze afikelele kwinqanaba lesi-3+ lamandla okuphatha imali	Iinjongo ephambili ehlaziyiweyo	Iinjongo ephambili ehlaziyiweyo	Amasebe ama-3 afikelele kwinqanaba 3+ lophicotho	Amasebe ama-6 afikelele kwinqanaba 3+ lophicotho	Zonke iivowuti zifikelele kwinqanaba 3+ lophicotho	Zonke iivowuti zifikelele kwinqanaba 3+ lophicotho	Zonke iivowuti zifikelele kwinqanaba 3+ lophicotho
15. Ukubeka iliso nokulinganisa ulawulo lokungena nokuphuma kwezimali ndawonye notyalo-mali oluziznileyo noluthemba-keleyo ukuze kuphuculwe ubonelelo ngeenkono kuphuculwe nokuma kakuhle ngokwezimali koomasipala	Iinjongo eziphambili ezintsha	Iinjongo eziphambili ezintsha	Bonke oomasipala	Bonke oomasipala	Bonke oomasipala	Bonke oomasipala	Bonke oomasipala

Iimpawu zoqhuty-msebenzi: Imimiselo yonyaka

Uphawu loqhuty-msebenzi weNkqubo	Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
12.1. Ukuhlaziywa kwenkqubo yesizwe yokudluliselwa kweemali zaseburhulumenteni kumaphondo nakoohulumente beengingqi.	Uhlaziyo olungephi	Uhlaziyo olungephi	Ukwenziwa kwamalungiselelo noku-tyunjwa kwabaphengululi,	Uophengululo negalelo novavnyo lwesicwangciso esitsha seemali zaseburhulumenteni bephondo.	Ukuphengulula nokuhlaziya indlela yokuxhaswa kwephondo ngemali nokubanegalelo kwinkqubo yokudluliselwa kweemali zaseburhulumenteni kumaphondo noorhulumente beengingqi	Ukuphengulula nokuhlaziya indlela yokuxhaswa kwephondo ngemali nokubanegalelo kwinkqubo yokudluliselwa kweemali zaseburhulumenteni kumaphondo noorhulumente beengingqi	Ukuphengulula nokuhlaziya indlela yokuxhaswa kwephondo ngemali nokubanegalelo kwinkqubo yokudluliselwa kweemali zaseburhulumenteni kumaphondo noorhulumente beengingqi

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
12.1	Ukuhlaziywa kwenkqubo yesizwe yokudluliselwa kweemali zaseburhulumenteni kumaphondo nakoorkhulumente beengingqi.	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqikelela nokubonelela ngesi-cwangciso sephondo sezimali zaseburhulumenteni	Ukuqikelela nokubonelela ngesi-cwangciso sephondo sezimali zaseburhulumenteni	Ukuqikelela nokubonelela ngesi-cwangciso sephondo sezimali zaseburhulumenteni
13.1	Ukuphengulula, ukubeka iliso nokucebisa ngozinzoko nokuthebakala kweendlela zamaphondo zokuqokelela ingeniso	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuvandlaka nywa kwengeniso yesebe kunye nemigaqonkqubo engenisweyo	Ukuvandlaka nywa kwengeniso yesebe kunye nemigaqonkqubo engenisweyo	Ukuvandlaka nywa kwengeniso yesebe kunye nemigaqonkqubo engenisweyo
		Alukho	Ucwanngciso nophe-ngululo	Ukucwanngcisa, ukuphengulula nokutyumba umcebisi okanye ingcali yangaphandle kubandakanywa noku-bonisana noshishino	Ukucokisisa nokuqokumbela uphengululo nokusungula uhlobo olutsha lwerhafu kubandakanywa nokuvunywa yiNdlu yoWisomthetho	Ukucokisisa nokuqokumbela uphengululo lwerhafu yeekhasino kubandakanywa ukuvunywa yiPalamente yePhondo	Olunye ucokisiso olunokwenzeka nosungulo	Alukho
		Irhafu yamafutha ezithuthi iphe-ngululwe yaza yamkelwa licandelo loawulo-mali	Iirhafu ezi-nxulumen e nokhetho ezi-phengululiweyo kunye negalelo lolayiseniso lwezithuthi oluphe-ngululiweyo	Ukucokisisa nokulungisa amalinge anagoku oluphe-ngululo	Okisisa nokuhlaziya amalinge angoku oluphe-ngululo (ilevi yamafutha, ilevi yeebhedi, nerhafu yokhenketho nokusuka) nokungeniswa kwesiphakamiso sorafiso olunye kwiCandelo laLawulo-mali leSizwe ngokwePTRPA	Ukucokisisa nokuhlaziya ilevi yamafutha eenqelo, iirhafu zokulala nezokhetho	Ukucokisisa uphengululo nokungenisa isiphakamiso sorhafiso esinye nesitsha, singeniswa kwicandelo Nondyebo wePhondo ngokwePTRPA	Ukusungula isiphakamiso esi-1 sorhafiso nokucokisisisa ezinye iziphakamiso
13.2	Ukuqinisekisa ukubekwa kweliso nokulawulwa ngendlela eyiyo kweWCGRB ukuze kunyuswe ingeniso.	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Isixhobo sokuvandlakanya ukuthobela nokusetyenziswa	Ukuqwalasele lwa kolawulo lweWCGRB	Ukucokisiswa noku-sungulwa kweziphumo zeWCGRB	Ukucokisiswa kutsha nokusungulwa kweziphumo zeWCGRB
						lingxelo zokuvandlakanya kwenkqubela zeWCGRB	lingxelo zokuvandlakanya kwenkqubela zeWCGRB	lingxelo zokuvandlakanya kwenkqubela zeWCGRB

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
13.3	Ukuphengululwa kwamaelo engeniso/ubume beenflawulo zoorhulumente beengingqi	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqhuba uphengululo malunga nengeniso nokucebisa ngokuqinisekisa iindlela zokuqokelelwa kwengeniso kangangoko yoomasipala abathile	Ukuqhuba uphengululo malunga nengeniso nokucebisa ngokuqinisekisa iindlela zokuqokelelwa kwengeniso kangangoko yoomasipala abathile	Ukuqhuba uphengululo malunga nengeniso nokucebisa ngokuqinisekisa iindlela zokuqokelelwa kwengeniso kangangoko yoomasipala abathile
14.1	Ukungqanyaniswa kwenkcitho yeevowuti kwimali ezamkelwe ziiwowuti ngokweshedyuli evunyiweyo yecandelo lolawulo-mali lephondo	Uphawu lomsebenzi oluhlaziyiweyo	Uphawu lomsebenzi oluhlaziyiweyo	Wonke amasebe ephondo	Wonke amasebe ephondo	Zonke iivowuti	Zonke iivowuti	Zonke iivowuti
15.1	Ukuvandlakanywa kwelYM yenyanga yoomasipala kunye naziphi na izilungiso kubandakanywa ukuxhsawa kwabasebenzisi nokuqeqeshwa kwabo	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Bonke oomasipala	Bonke oomasipala	Bonke oomasipala	Bonke oomasipala
15.2	Ukuxhsa uvandlakanyo nokucebisa ngeemali ezibolekwe ngaphandle ngomasipala	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Bonke oomasipala	Bonke oomasipala ngokwesicwangciso sikaNondyebo wePhondo sokuboleka imali	Bonke oomasipala ngokwesicwangciso sikaNondyebo wePhondo sokuboleka imali	Bonke oomasipala ngokwesicwangciso sikaNondyebo wePhondo sokuboleka imali

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:	Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota				
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4	
12.1	Ukuhlaziywa kwenkqubo yesizwe yokudluliselwa kweemali zaseburhulumenteni kumaphondo nakoohulumente beengingqi.	Ngekota	Ukuphengulula nokuhlaziya indlela yokuxhaswa kwephondo ngemali nokubanegalelo kwinkqubo yokudluliselwa kweemali zaseburhulumenteni kumaphondo noorhulumente beengingqi	Uphengululo nohlaziyo lwenkqubo yesizwe yokudluliselwa kweemali zaseburhulumenteni ndawonye nokuphawula ngayo	Ukuqhubeka kophengululo nohlaziyo lwenkqubo yesizwe yokudluliselwa kweemali zaseburhulumenteni ndawonye nokuphawula ngayo	Ukuqhubeka kophengululo nohlaziyo lwenkqubo yesizwe yokudluliselwa kweemali zaseburhulumenteni ndawonye nokuphawula ngayo	Ukuqhubeka kophengululo nohlaziyo lwenkqubo yesizwe yokudluliselwa kweemali zaseburhulumenteni ndawonye nokuphawula ngayo
		Ngekota	Ukuqikelela nokubonelela ngesicwangciso sephondo sezimali zaseburhulumenteni	Ukuhlaziywa kwenxili lephondo	Ukuhlaziywa kwenxili lephondo	Ukuqikelela nokubonelela ngesicwangciso sephondo sezimali zaseburhulumenteni	Ukubonelela ngenxili lephondo
13.1	Ukuphengulula, ukubeka iliso nokucebisa ngozinzo nokuthembakala kweendlela zamaphondo zokuqokelela ingeniso	Ngekota	Ukuvandlakanywa kwengeniso yesebe kunye nemigaqonkqubo engenisiweyo	lingxelo zenyanga zengeniso zokubeka iliso kuzinzo nokuthembakala kwengeniso eyenziwe liphondo	lingxelo zovandlakanyo lwengeniso kunye nemigaqonkqubo engenisiweyo	lingxelo zenyanga zengeniso zokubeka iliso kuzinzo nokuthembakala kwengeniso eyenziwe liphondo	lingxelo zovandlakanyo lwengeniso kunye nemigaqonkqubo engenisiweyo
			Ukucokisa nokuqokumbela uphengululo lwerhafu yeekhasino kubandkanywa ukuvunywa yiPalamente yePhondo	Ukuqhubeka ngophengululo noboniswa noshishino	Ukuqhubeka ngophengululo, ukubonisana noshishino nokuqulunqwa komthetho	Inkqubo yowiso-mthetho kunye nolunye ucwangciso.	Ukusungula indlela entsha yorhafiso lwekhasino.
			Ukucokisisa nokuhlaziya ilevi yamafutha eenqelo, iirhafu zokulala nezokhenketho	Ukucokisisa nokuhlaziya ilevi yamafutha eenqelo, iirhafu zokulala nezokhenketho	Ukucokisisa nokuhlaziya ilevi yamafutha eenqelo, iirhafu zokulala nezokhenketho	Ukubonisana (MEC, ushishino njlnj), kunye nolunye ucokisiso lezipakamiso zorhafiso.	Ukuvunywa yiKhabhinethi nokubonisana noNondyebo wePhondo
13.2	Ukuqinisekisa ukubekwa kweliso nokulawulwa ngendlela eyiyo kweWCGRB ukuze kunyuswe ingeniso.	Ngekota	Ukuqwalaselelwa kolawulo lweWCGRB	Alukho	Ukuphakamisa umgangatho wokusebenza kweWCGRB	Alukho	Alukho
		Ngekota	lingxelo zokuvandlakanywa kwenkqubela zeWCGRB	lingxelo zokuvandlakanywa kwenkqubela zeWCGRB	lingxelo zokuvandlakanywa kwenkqubela zeWCGRB	lingxelo zokuvandlakanywa kwenkqubela zeWCGRB	lingxelo zokuvandlakanywa kwenkqubela zeWCGRB

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
13.3	Ukuphengululwa kwamaelo engeniso/ubume beentlawulo zoorhulumente beengingqi	Ngekota	Ukuqhuba uphengululo malunga nengeniso nokucebisa ngokuqinisekisa iindlela zokuqokelelwa kwengeniso kangangoko yoomasipala abathile	Ukuqhuba uphengululo malunga nengeniso nokucebisa ngokuqinisekisa iindlela zokuqokelelwa kwengeniso kangangoko yoomasipala abathile	Ukuqhuba uphengululo malunga nengeniso nokucebisa ngokuqinisekisa iindlela zokuqokelelwa kwengeniso kangangoko yoomasipala abathile	Ukuqhuba uphengululo malunga nengeniso nokucebisa ngokuqinisekisa iindlela zokuqokelelwa kwengeniso kangangoko yoomasipala abathile	Ukuqhuba uphengululo malunga nengeniso nokucebisa ngokuqinisekisa iindlela zokuqokelelwa kwengeniso kangangoko yoomasipala abathile
14.1	Ukungqanyaniswa kwenkcitho yeevowuti kwimali ezamkelwe zivowuti ngokweshedyuli evunyiweyo yecandelo lolawulo-mali lephondo	Ngekota	Zonke iivowuti	Zonke iivowuti	Zonke iivowuti	Zonke iivowuti	Zonke iivowuti
15.1	Ukuvandlakanywa kweIYM yenyanga yoomasipala kunye naziphi na izilungiso kubandakanywa ukuxhsawa kwabasebenzisi nokuqeqeshwa kwabo	Ngekota	Bonke oomasipala	Bonke oomasipala	Bonke oomasipala	Bonke oomasipala	Bonke oomasipala
15.2	Ukuxhsa uvandlakanyo nokucebisa ngeemali ezibolekwe ngaphandle ngomasipala	Ngekota	Bonke oomasipala ngokwesicwangciso sikaNondyebo wePhondo sokuboleka imali	Bonke oomasipala	Bonke oomasipala	Bonke oomasipala	Bonke oomasipala

Inkqutyana 2.3: Ulawulo lohlahlo lwabiwo-mali

Umba: Ulawulo loHlahlo Lwabiwo-mali loRhulumente wePhondo

Injongo ephambili: Imimiselo yonyaka

Injongo ephambili:		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
16.	Ukulinganisa nokuphucula ukusebenza kohlahlo lwabiwo-mali kumasebe ephondo nakumaqumrhu.	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	Lonke uhlahlo lwabiwo-mali luvandla-kanywe ngokwayamene nokusebenza-kwalo kakuhle phantsi kweendlela ezithile nekqubi -yePG MTEC	Lonke uhlahlo lwabiwo-mali lwamasebe luvandla-kanywe kwaye amasebe ancedisiwe ngokusekwa kwemimiselo nokubonelelwa ngeengcebiso noqeqesho	Lonke uhlahlo lwabiwo-mali lwamasebe luvandla-kanywe kwaye amasebe ancedisiwe ngokusekwa kwemimiselo nokubonelelwa ngeengcebiso noqeqesho	Lonke uhlahlo lwabiwo-mali lwamasebe luvandla-kanywe kwaye amasebe ancedisiwe ngokusekwa kwemimiselo nokubonelelwa ngeengcebiso noqeqesho
17.	Ukusebenzisa uhlalutyo lwezozoqoqosho ukuze nolunye uhlalutyo ukuze kuqhutywe iinkqubo zocwangciso zephondo	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	Ukupapashwa kwe2010 Provincial Economic Review and Outlook kunye neziphumo ezifakwe kwi ngxelo iMedium Term Budget Policy Statement Uhlaziyo lwezozoqoqosho lubandakanywe kwingxelo yohlalo lwabiwo-mali	Ukuqhuba uhlalutyo lwezozoqoqosho ukuze kuqhutywe iinkqubo zocwangciso zephondo	Ukuqhuba uhlalutyo lwezozoqoqosho ukuze kuqhutywe iinkqubo zocwangciso zephondo	Ukuqhuba uhlalutyo lwezozoqoqosho ukuze kuqhutywe iinkqubo zocwangciso zephondo

Imimiselo yonyaka yokwalatha indlela ekuqhutywe ngayo

Uphawu loqhuty-msebenzi weNkqubo		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
16.1	Uvandlakanyo lwezicwangciso zonyaka zephondo nohlahlo lwabiwo-mali ukuze kuphuculwe ukusebenza kwalo	Izicwangciso zoqhuty-msebenzi ezili-12	Izicwangciso zoqhuty-msebenzi ezili-12	Izicwangciso zoqhuty-msebenzi ezili-12	Izicwangciso zoqhuty-msebenzi ezili-13	Izicwangciso zoqhuty-msebenzi zazo zonke iivoti zivandla-kanywe kwaza kwachongwa nezilungiso	Izicwangciso zoqhuty-msebenzi zazo zonke iivoti zivandla-kanywe kwaza kwachongwa nezilungiso	Izicwangciso zoqhuty-msebenzi zazo zonke iivoti zivandla-kanywe kwaza kwachongwa nezilungiso

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunya-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
16.2	lingxelo zoqhutyomsebenzi zivandlakanywe ngokusetyenziswa kohlahlo lwabiwo-mali	lingxelo zeemvandlelakanyo zekota ezingama-48	lingxelo zeemvandlelakanyo zekota ezingama-48	lingxelo zeemvandlelakanyo zekota ezingama-48	lingxelo zeemvandlelakanyo zekota ezingama-52	lingxelo zekota zoqhutyomsebenzi zamasebe nokungeniswa kwazo kwikhabhinethi yephondo ngokubhekiselele kwiingxelo ezingamalunganemali	lingxelo zekota zoqhutyomsebenzi zamasebe nokungeniswa kwazo kwikhabhinethi yephondo ngokubhekiselele kwiingxelo ezingamalunganemali	lingxelo zekota zoqhutyomsebenzi zamasebe nokungeniswa kwazo kwikhabhinethi yephondo ngokubhekiselele kwiingxelo ezingamalunganemali
						lingxelo zonyaka zazo zonke iivoti ezivandlakanywe kwenziwa neziphakamiso ngazo	lingxelo zonyaka zazo zonke iivoti ezivandlakanywe kwenziwa neziphakamiso ngazo	lingxelo zonyaka zazo zonke iivoti ezivandlakanywe kwenziwa neziphakamiso ngazo
17.1	Ukupapashwa kwe-Provincial Economic Review and Outlook (PER&O).	I-PER&O 2007 yapapshwa ngoJuni 2007	I-PER&O 2008 yapapshwa ngo-Novemba 2008	I-PER&O 2009 yapapshwa ngo-Novemba 2009	I-PER&O 2010 yapapshwa ngoNovemba 2010	I-PER&O ka-2011 iza kupapashwa ngoAgasti 2011	I-PER&O ka-2012 iza kupapashwa ngoAgasti 2012	I-PER&O ka-2013 iza kupapashwa ngoAgasti 2013

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
16.1	Uvandlakanyo lwezicwangciso zonyaka zephondo nohlahlo lwabiwo-mali ukuze kuphuculwe ukusebenza kwalo	Ngonyaka	Izicwangciso zoqhutyomsebenzi zazo zonke iivoti zivandlakanyiwe kwaza kwachongwa nezilungiso	Ukuqulunqa imigqaliselo yesicwangciso soqhutyomsebenzi sonyaka kubonelelwe ngeengcebiso noqeqesho olulungiselelweyo ngokubhekiselele ekuqulunqweni kohlahlo lwabiwo-mali nezicwangciso	Ukuqulunqa nokwazisa ngemigqaliselo nesicwangciso sovandlakanyo	Idrafft yoku-1 yesicwangciso sonyaka soqhutyomsebenzi esivandlakanyweyo kwaza kwenziwa izilungiso kwizenzo ezichongiweyo	Idrafft yesi-2 yesicwangciso sonyaka soqhutyomsebenzi esivandlakanyweyo kwaza kwenziwa izilungiso kwizenzo ezichongiweyo

Uphawu loqhutyomsebenzi:	Ihuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota				
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4	
16.2	lingxelo zoqhutyomsebenzi zivandlakanywe ngokusetyenziswa kohlahlo lwabiwo-mali	Ngekota	lingxelo zekota zoqhutyomsebenzi zamasebe nokungeniswa kwazo kwikhabhinethi yephondo nakwindlu yowisomthetho ngokubhekiselele kwiingxelo ezingemalunganemali	Uvandlakanyo lweengxelo zekota zoqhutyomsebenzi zamasebe nokungeniswa kwazo kwikhabhinethi yephondo ngokubhekiselele kwiingxelo ezingemalunganemali	Uvandlakanyo lweengxelo zekota zoqhutyomsebenzi zamasebe nokungeniswa kwazo kwikhabhinethi yephondo ngokubhekiselele kwiingxelo ezingemalunganemali	Uvandlakanyo lweengxelo zekota zoqhutyomsebenzi zamasebe nokungeniswa kwazo kwikhabhinethi yephondo ngokubhekiselele kwiingxelo ezingemalunganemali	Uvandlakanyo lweengxelo zekota zoqhutyomsebenzi zamasebe nokungeniswa kwazo kwikhabhinethi yephondo ngokubhekiselele kwiingxelo ezingemalunganemali
		Ngonyaka	lingxelo zonyaka zazo zonke iivoti ezivandlakanywe kwenziwa neziphakamiso ngazo	Ukuqulunqa iingxelo zoNyaka ezivandlakanyiwyo neempendulo ezifunyenweyo	Alukho	Alukho	Alukho
17.1	Ukupapashwa kwe-Provincial Economic Review and Outlook (PER&O).	Ngonyaka	I-PER&O ka-2011 iza kupapashwa ngoAgasti 2011	Ukuqhutywa komsebenzi woku-cwangcisa nokulungiselela	Ukupapashwa kwePER&O	Ukusebenzisa iziphumo ohlahlo lwabiwo-mali lweMTEF yowe 2012/13	Umsebenzi woku-cwangcisa nokulungiselela i-PER&O 2012

Inkqutyana 2.3: Ulawulo lohlahlo lwabiwo-mali

Umba: Ulawulo lohlahlo lwabiwo-mali loorhulumente beeNgingqi

Injongo ephambili: Imimiselo yonyaka

Injongo ephambili:	Uqhutyomsebenzi oluphicothiweyo/oluphunyeziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwehuba eliphakathi			
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14	
18.	Ukuvandlakanya nokuphucula ukusebenza kakuhle kohlahlo lwabiwo-mali loomasipala	Uhlahlo lwabiwo-mali luvandlakanywe ngokuthelekiswe noku-sebenza	Uhlahlo lwabiwo-mali luvandlakanywe ngokuthelekiswe noku-sebenza	Uhlahlo lwabiwo-mali luvandlakanywe ngokuthelekiswe noku-sebenza	Lonke uhlahlo lwabiwo-mali luvandlakanywe ngo-kwayamene noku-sebenzakwalo kakuhle phantsi kweendlela ezithile nekqubi yePG MTEC	Lonke uhlahlo lwabiwo-mali loomasipala nplweeSDBIP luvandlakanywe kwaye oomasipala bancedisiwe ngokusekwa kwemimiselo noku-bonelelwa ngeengcebiso noqeqesho	Lonke uhlahlo lwabiwo-mali loomasipala nplweeSDBIP luvandlakanywe kwaye oomasipala bancedisiwe ngokusekwa kwemimiselo noku-bonelelwa ngeengcebiso noqeqesho	Lonke uhlahlo lwabiwo-mali loomasipala nplweeSDBIP luvandlakanywe kwaye oomasipala bancedisiwe ngokusekwa kwemimiselo noku-bonelelwa ngeengcebiso noqeqesho

Injongo ephambili:		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
19.	Ukusebenzisa uhlahluty lwezoqaqosho ukuze nolunye uhlahluty ukuze kuqhutywe iinkqubo zocwangciso zoomasipala	I-SEP-LGF yezithili ezi-5 ipapa-shiwe kunye neSixeko saseKapa kwaye oko kwenziwe ngo-Novemba 2006	Kukuthswe ama-phepa oku-sebenza ekhu-tsehlwa izithile ezi-5 nesSixeko saseKapa ngoJuni 2007	Kwenziwe umsebenzi wocwangciso nolu-ngiselelo ngobume bezithili ezi-2 – iCape Winelands na-Eden	Kuqulunqwe iSEPLG yezithili ezi-5 neyeSixeko saseKapa	Ukuqhuba uhlahluty lwezoqaqosho ukuze kuqhutywe iinkqubo zocwangciso zoomasipala	Ukuqhuba uhlahluty lwezoqaqosho ukuze kuqhutywe iinkqubo zocwangciso zoomasipala	Ukuqhuba uhlahluty lwezoqaqosho ukuze kuqhutywe iinkqubo zocwangciso zoomasipala

Iimpawu zoqhuty-msebenzi: Imimiselo yonyaka

Uphawu loqhuty-msebenzi weNkqubo		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
18.1	Ukuvandla-kanywe kokusebenza kohlahlo lwabiwomali loo masipala	Kuvandla-kanywe uhlahlo lwabiwomali loo masipala abangama-30	Kuvandla-kanywe uhlahlo lwabiwomali loo masipala abangama-30	Kuvandla-kanywe uhlahlo lwabiwomali loo masipala abangama-30	Kuvandla-kanywe uhlahlo lwabiwomali loo masipala abangama-30	Kuvandla-kanywe ukusebenza kohlahlo lwabiwomali loo masipala abangama-30 kwaza kwenziwa izilungiso ezi-chongiweyo	Kuvandla-kanywe ukusebenza kohlahlo lwabiwomali loo masipala abangama-30 kwaza kwenziwa izilungiso ezi-chongiweyo	Kuvandla-kanywe ukusebenza kohlahlo lwabiwomali loo masipala abangama-30 kwaza kwenziwa izilungiso ezi-chongiweyo
18.2	Kuvandla-kanywe iingxelo zoqhuty-msebenzi ngokubhekiselel ekusefye-nzisweni kohlahlo lwabiwomali nenkxaso ebonelelwa oomasipala ukuze kuphucuke ingcaciso engoqhuty-msebenzi	Ama-gqabantshintshi ngexelo ngeSDBI, novandla-kanyo lwengxelo yaphakathi enyakeni neyonyaka ngokunjalo	Ama-gqabantshintshi ngexelo ngeSDBI, novandla-kanyo lwengxelo yaphakathi enyakeni neyonyaka ngokunjalo	Ama-gqabantshintshi ngexelo ngeSDBI, novandla-kanyo lwengxelo yaphakathi enyakeni neyonyaka ngokunjalo	Ama-gqabantshintshi ngexelo ngeSDBI, novandla-kanyo lwengxelo yaphakathi enyakeni neyonyaka ngokunjalo	Uvandla-kanyo lweengxelo zekota zeSDBIP nezeengxelo zaphakathi enyakeni noku-ngeniswa kwazo kwi-Khabhinethi nakwi-Palamente yePhondo malunga noqhuty-msebenzi olungemali	Uvandla-kanyo lweengxelo zekota zeSDBIP nezeengxelo zaphakathi enyakeni noku-ngeniswa kwazo kwi-Khabhinethi nakwi-Palamente yehondo malunga noqhuty-msebenzi olungemali	Uvandla-kanyo lweengxelo zekota zeSDBIP nezeengxelo zaphakathi enyakeni noku-ngeniswa kwazo kwi-Khabhinethi nakwi-Palamente yePhondo malunga noqhuty-msebenzi olungemali
						lingxelo zonyaka zabo bonke oomasipala zivandla-kanywe kwaza kwenziwa iziphakamiso ngazo	lingxelo zonyaka zabo bonke oomasipala zivandla-kanywe kwaza kwenziwa iziphakamiso ngazo	lingxelo zonyaka zabo bonke oomasipala zivandla-kanywe kwaza kwenziwa iziphakamiso ngazo

Uphawu loqhutyomsebenzi weNkqubo	Uqhutyomsebenzi oluphicothiweyo/oluphunya-zweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi			
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14	
19.1	Ukupapapshwa kwengxelo yezentlalo noqoqosho yoorhulumente beengingqi (SEP-LG) yezityhili ezi-5 nesixeko	I-SEP-LGF yezityhili ezi-5 ipapashiwe kunye neSixeko saseKapa kwaye oko kwenziwe ngoNovemba 2006	Kukuthwe amaphepa okusebenza ekhutshelwa izithile ezi-5 nesixeko saseKapa ngoJuni 2007	Kwenziwe umsebenzi wocwangciso nolungiselelo ngobume bezityhili ezi-2 –iCape Winelands na-Eden	Ukupapasha iSEP-LG yezityhili ezi-5 neSixeko saseKapa	Ukupapshwa kwengxelo yezentlalo noqoqosho yoorhulumente beengingqi (SEP-LG) yezityhili ezi-5 nesixeko ngo-Oktobha 2011	Ukupapshwa kwengxelo yezentlalo noqoqosho yoorhulumente beengingqi (SEP-LG) yezityhili ezi-5 nesixeko ngo-Oktobha 2012	Ukupapshwa kwengxelo yezentlalo noqoqosho yoorhulumente beengingqi (SEP-LG) yezityhili ezi-5 nesixeko ngo-Oktobha 2013

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:	Ithuba lokwe-nziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
18.1	Ngonyaka	Kuvandlakanywe ukusebenza kohlahlo lwabiwo-mali loomasipala abangama-30 kwaza kwenziwa izilungiso ezichongiweyo	Uhlahlo lwabiwo-mali loomasipala lovandlakanywe kwaza kwenziwa izilungiso ezichongiweyo	Ukulinganisa isiphumo zovandlakanyo nokunika iKhabhinethi ingxelo ndawonye nabanye abachaphazelekayo	Ukusetyenziswa kweengcebiso	Uhlaziyo, umsebenzi wocwangciso nolungiselelo ka-2012/13
18.2	Ngekota	Uvandlakanyo lweengxelo zekota zeSDBIP nezeengxelo zaphakathi enyakeni nokungeniswa kwazo kwiKhabhinethi nakwiPalamente yePhondo malunga noqhutyomsebenzi olungemali	Umsebenzi woku-cwangcisa nokulungiselela	Ukucebisa nokucacisa	Uvandlakanyo lweengxelo zekota neengxelo zaphakathi enyakeni zoomasipala nokungeniswa kwazo kwiKhabhinethi nakwiPalamente yePhondo malunga noqhutyomsebenzi olungemali	Uvandlakanyo lweengxelo zaphakathi enyakeni zoomasipala nokungeniswa kwazo kwiKhabhinethi nakwiPalamente yePhondo malunga noqhutyomsebenzi olungemali
	Ngonyaka	Iingxelo zonyaka zabo bonke oomasipala zivandlakanywe kwaza kwenziwa iziphakamisongazo	Alukho	Alukho	Umsebenzi woku-cwangcisa nokulungiselela	Ukuqulunqa iingxelo zoNyaka ezivandlakanyweyo neempendulo ezinikwe bonke oomasipala
19.1	Ngonyaka	Ukupapapshwa kwengxelo yezentlalo noqoqosho yoorhulumente beengingqi (SEP-LG) yezityhili ezi-5 nesixeko ngo-Oktobha 2011	Umsebenzi woku-cwangcisa nokulungiselela	Ukuqokelelwa nokuvunywa kwengcaciso Ukuqulunqwa kweSEP-LG yezityhili ezi-5 nesixeko	Alukho	Umsebenzi woku-cwangcisa nokulungiselela i-PER&O 2012/13

Inkqutyana 2.4: Iimali zoluNtu**Umba: Izimali zoRhulumente wePhondo****Injongo ephambili: Imimiselo yonyaka**

Injongo ephambili:		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
20.	Ukuvandlakanya nokuphucula ukuthembakala nokuzinza kohlahlo lwabiwo-mali	lingxelo ezi-ngama-26 zovandlakanyo lwe-PG MTEC	lingxelo ezi-ngama-26 zovandlakanyo lwe-PG MTEC	lingxelo ezi-ngama-26 zovandlakanyo lwe-PG MTEC	lingxelo ezi-ngama-26 zovandlakanyo lwe-PG MTEC	Lonke uhlahlo lwabiwo-mali lweevoti luvandlakanyo kwaye amasebe ancedisiwe ngokusekwa kwemimiselo noku-bonelelwa ngeengcebiso noqeqesho	Lonke uhlahlo lwabiwo-mali lweevoti luvandlakanyo kwaye amasebe ancedisiwe ngokusekwa kwemimiselo noku-bonelelwa ngeengcebiso noqeqesho	Lonke uhlahlo lwabiwo-mali lweevoti luvandlakanyo kwaye amasebe ancedisiwe ngokusekwa kwemimiselo noku-bonelelwa ngeengcebiso noqeqesho
21.	Ukubeka iliso ekusebenzeni kohlahlo lwabiwo-mali ngokobuchule, ubungcathu kwizimali	lingxelo ze-IYM ezili-13 ngenyanga nezi-4 ezandlalwe phambi keKhabinethi	lingxelo ze-IYM ezili-13 ngenyanga nezi-4 ezandlalwe phambi keKhabinethi	lingxelo ze-IYM ezili-13 ngenyanga nezi-4 ezandlalwe phambi keKhabinethi	lingxelo ze-IYM ezili-13 ngenyanga nezi-4 ezandlalwe phambi keKhabinethi	lingxelo zonyaka ezenziwe enyakeni zivavanyiwe kwaye iingxelo zekota kunye nezilungis ezichongiweyo zingeniswe kwi-Khabhinethi nePalamente yePhondo	lingxelo zonyaka ezenziwe enyakeni zivavanyiwe kwaye iingxelo zekota kunye nezilungis ezichongiweyo zingeniswe kwi-Khabhinethi nePalamente yePhondo	lingxelo zonyaka ezenziwe enyakeni zivavanyiwe kwaye iingxelo zekota kunye nezilungis ezichongiweyo zingeniswe kwi-Khabhinethi nePalamente yePhondo

Iimpawu zoqhuty-msebenzi: Imimiselo yonyaka

Uphawu loqhuty-msebenzi weNkqubo		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
20.1	Uvandlakanyo lohlahlo lwabiwo-mali lwephondo lokuphucula ukuzinza noku-thembakala kohlahlo lwabiwo-mali nokuqulunqwa kwesicwangciso solawulo lohlahlo lwabiwo-mali nokusungulwa kwaso ngokujalo kubandkanywa nenkxaso enikwa abasebenzisi	lingxelo ezi-ngama-26 zovandlakanyo lwe-PG MTEC	lingxelo ezi-ngama-26 zovandlakanyo lwe-PG MTEC	lingxelo ezi-ngama-26 zovandlakanyo lwe-PG MTEC	lingxelo ezingama-26 zovandlakanyo lwe-PG MTEC	Uhlahlo lwabiwo-mali lwephondo luvandlakanyo kwaye kwaziwe izilungiso ezichongiweyo Ukuqulunqwa nokusungula isicwangciso solawulo lohlahlo lwabiwo-mali	Kuvandlakanywe iidraffi ezili-14 zohlahlo lwabiwo-mali lweevoti zephondo kwenziwa izilungiso kwizenzo ezichongiweyo Ukuhlaziya nokusungula isicwangciso solawulo lohlahlo lwabiwo-mali	Kuvandlakanywe iidraffi ezili-14 zohlahlo lwabiwo-mali lweevoti zephondo kwenziwa izilungiso kwizenzo ezichongiweyo Ukuhlaziya nokusungula isicwangciso solawulo lohlahlo lwabiwo-mali

Uphawu loqhutyomsebenzi weNkqubo	Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
21.1	lingxelo zokubeka iliso enyakeni ezivandlakanywe kusetyenziso lohlahlo lwabiwo-mali ukuze ukusebenza kakuhle, ubungcathu noku-bangcathu kumasebe	lingxelo ze-IYM ezili-13 nge-nyanga nezi-4 eza-ndlalwe phambi keKhabinethi	lingxelo ze-IYM ezili-13 nge-nyanga nezi-4 eza-ndlalwe phambi keKhabinethi	lingxelo ze-IYM ezili-13 ngenyanga nezi-4 ezandlalwe phambi keKhabinethi	lingxelo ze-IYM zenyanga kunye neengxelo ezingeniswa kwikhabhinethi ngekota kunye nakwipalamente yephondo.	lingxelo ze-IYM zenyanga kunye neengxelo ezingeniswa kwikhabhinethi ngekota kunye nakwipalamente yephondo.	lingxelo ze-IYM zenyanga kunye neengxelo ezingeniswa kwikhabhinethi ngekota kunye nakwipalamente yephondo.

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:	Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
20.1	Kabini ngonyaka	Uhlalo lwabiwo-mali lwephondo luvandlakanyiwe kwaza kwenziwa izilungiso ezichongiweyo Ukuqulunqa nokusungula isicwangciso solawulo lohlahlo lwabiwo-mali	Ukuqulunqa imigqaliselo yohlalo lwabiwo-mali lwephondo nokwabelana ngolwazi noqeqesho ngokubhekiselele kumalugis-eleleo ukuqulunqa kohlahlo lwabiwo-mali nezicwangciso	Kungeniswe iinkqubo zovandlakanyo ezili-14 zedraffi yoku-1 yohlalo lwabiwo-mali	Kungeniswe iinkqubo zovandlakanyo ezili-14 zedraffi yesi-2 yohlalo lwabiwo-mali	1 Uqikelelo lwengeniso nenkitho yephondo
21.1	Ngekota	lingxelo ze-IYM zenyanga kunye neengxelo ezingeniswa kwikhabhinethi ngekota kunye nakwipalamente yephondo.	lingxelo ze-IYM ezili-14 ngenyanga ne-1 ezandlalwe phambi keKhabinethi	lingxelo ze-IYM ezili-14 ngenyanga ne-1 ezandlalwe phambi keKhabinethi	lingxelo ze-IYM ezili-14 ngenyanga ne-1 ezandlalwe phambi keKhabinethi	lingxelo ze-IYM ezili-14 ngenyanga ne-1 ezandlalwe phambi keKhabinethi

Umba: Izimali zooRhulumente beeNgingqi (Iqela 1 neqela 2)

Injongo ephambili: Imimiselo yonyaka

Injongo ephambili:		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
22.	Ukuvandlakanya nokuphucula ukuthembakala nokuzinza kohlalo lwabiwo-mali loomasipala	lingxelo zovandlakanyo zeLGMTEC	lingxelo zovandlakanyo zeLGMTEC	lingxelo zovandlakanyo zeLGMTEC	Kuvandlakanywe iintlahlo lwabiwo-mali ezingama-30 zithelekiswa neendlela eziqingqiweyo kwaqulunqwa nendlela ehlaziyiweyo yethuba elizayo lohlalo lwabiwo-mali	Lonke uhlalo lwabiwo-mali lweevoti luvandlakanywe kwaye amasebeancedisiwe ngokusekwa kwemimiselo noku-bonelelwa ngeengcebiso noaqeqesho	Lonke uhlalo lwabiwo-mali lweevoti luvandlakanywe kwaye oomasipala bancedisiwe ngokusekwa kwemimiselo noku-bonelelwa ngeengcebiso noaqeqesho	Lonke uhlalo lwabiwo-mali lweevoti luvandlakanywe kwaye amasebeancedisiwe ngokusekwa kwemimiselo noku-bonelelwa ngeengcebiso noaqeqesho
23.	Ukubeka iliso ekusebenzeni kohlalo lwabiwo-mali ngokobuchule, ubungcathu kwizimali	lingxelo ze-IYM ezingama-30 ngenyanga nezi-4 ezandlalwe phambi keKhabinethi	lingxelo ze-IYM ezingama-30 ngenyanga nezi-4 ezandlalwe phambi keKhabinethi	lingxelo ze-IYM ezingama-30 ngenyanga nezi-4 ezandlalwe phambi keKhabinethi	Kuvandlakanywe iintlahlo lwabiwo-mali ezingama-30 zithelekiswa neendlela eziqingqiweyo kwaqulunqwa nendlela ehlaziyiweyo yethuba elizayo lohlalo lwabiwo-mali	lingxelo zonyaka ezenziwe enyakeni zivavanyiwe kwaye iingxelo zekota kunye nezilungis ezi-chongiweyo zingeniswe kwi-Khabinethi nePalamente yePhondo	lingxelo zonyaka ezenziwe enyakeni zivavanyiwe kwaye iingxelo zekota kunye nezilungis ezi-chongiweyo zingeniswe kwi-Khabinethi nePalamente yePhondo	lingxelo zonyaka ezenziwe enyakeni zivavanyiwe kwaye iingxelo zekota kunye nezilungis ezi-chongiweyo zingeniswe kwi-Khabinethi nePalamente yePhondo
24.	Ukulungiselelaniswa kosungulo lweemfuno zeMFMA	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	Ukusungulwa kwezinto ezingxamisekileyo zeMFMA	Ukusungulwa kwezinto ezingxamisekileyo zeMFMA	Ukusungulwa kwezinto ezingxamisekileyo zeMFMA

Iimpawu zoqhutyomsebenzi: Imimiselo yonyaka

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
22.1	Uhlalo lwabiwo-mali loomasipala, uku-thembakala nokuqinisekisa ukthotyelwa kwe-miqathango	lingxelo zovandlakanyo ezingama-30 ze-MTEC 3	lingxelo zovandlakanyo ezingama-30 ze-MTEC 3	lingxelo zovandlakanyo ezingama-30 ze-MTEC 3	lingxelo zovandlakanyo lohlalawo lwabiwo-mali ze LG MTEC 3 ezingama-30 ezivandlakanywe ngokuthethelekiswa ngendlela nokuqulunqwa kwendlela ehlaziyiweyo zowama-2011/12	lingxelo zovandlakanyo lohlalo lwabiwo-mali zeLG MTEC 3 ezingama-30 ezivandlakanywe ngokuthethelekiswa neendlela ezithembakalayo zokucokisiseka Kucokisise indlela yonyaka-mali wama-12/13	lingxelo zovandlakanyo lohlalo lwabiwo-mali zeLG MTEC 3 ezingama-30 ezivandlakanywe ngokuthethelekiswa neendlela ezithembakalayo zokucokisiseka Kucokisise indlela yonyaka-mali wama-13/14	lingxelo zovandlakanyo lohlalo lwabiwo-mali zeLG MTEC 3 ezingama-30 ezivandlakanywe ngokuthethelekiswa neendlela ezithembakalayo zokucokisiseka Kucokisise indlela yonyaka-mali wama-14/15

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
23.1	lingxelo ze-IYM zivandla-kanyelwe ubuchule nokubangcathu ngasezimalini	lingxelo ze-IYM ezi-ngama-30 nge-nyanga nezi-4 eza-ndlalwe phambi keKhabinethi	lingxelo ze-IYM ezi-ngama-30 nge-nyanga nezi-4 eza-ndlalwe phambi keKhabinethi	lingxelo ze-IYM ezi-ngama-30 nge-nyanga nezi-4 eza-ndlalwe phambi keKhabinethi	Ukuvandla-kanya iingxelo ezingama-30 ze-IYM nokufaka iingxelo ezi-4 kwi - Khabhinethi	Ukuvandla-kanya iingxelo ze-IYM ezingama-30 Ukupapasha iingxelo ezi-4 zekota ezidityanisiweyo zohlahlo lwabiwo-mali loomasipala Ukungenisa iingxelo ez-4 zekota kwi-Khabhinethi nakwi-Palamente yePhondo	Ukuvandla-kanya iingxelo ze-IYM ezingama-30 Ukupapasha iingxelo ezi-4 zekota ezidityanisiweyo zohlahlo lwabiwo-mali loomasipala Ukungenisa iingxelo ez-4 zekota kwi-Khabhinethi nakwi-Palamente yePhondo	Ukuvandla-kanya iingxelo ze-IYM ezingama-30 Ukupapasha iingxelo ezi-4 zekota ezidityanisiweyo zohlahlo lwabiwo-mali loomasipala Ukungenisa iingxelo ez-4 zekota kwi-Khabhinethi nakwi-Palamente yePhondo
24.1	Ukusungulwa kwezinto ezingxamisekileyo zeMFMA	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukusungulwa kwezinto ezingxamisekileyo zeMFMA kunye nokuthabatha inxaxheba okunempumelelo kunye nobudlelwane phakathi kwamasebe oorhulumente	Ukusungulwa kwezinto ezingxamisekileyo zeMFMA kunye nokuthabatha inxaxheba okunempumelelo kunye nobudlelwane phakathi kwamasebe oorhulumente	Ukusungulwa kwezinto ezingxamisekileyo zeMFMA kunye nokuthabatha inxaxheba okunempumelelo kunye nobudlelwane phakathi kwamasebe oorhulumente

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
22.1	Uhlahlo lwabiwo-mali loomasipala, ukuthembakala nokuqinisekisa ukthotyelwa kwemiqathango	Ngekota	lingxelo zovandlakanyo lohlahlo lwabiwo-mali zeLG MTEC 3 ezingama-30 ezivandlakanywe ngokuthelakiswa neendlela ezithembakalayo zokucokisiseka.	lingxelo zokuvandla-kanywa kohlahlo lwabiwo-mali ezingeniswe sathunyelwa koomasipala	Uvandlakanyo lokuthotyelwa kwemiqathango kuhlahlo lwabiwo-mali oluvunyiweyo ngokubheki-selele kuhlahlo lwabiwo-mali nemiGaqo kaNondyebo weSizwe	Ukucokisisa isicwangciso sovandlakanyo kusenzelwa uhlahlo lwabiwo-mali oluzayo	Uvandlakanyo lwaphakathi enyakeni Umsebenzi wokulungiselela ikuqunjelwa kovandlakanyo lweLGMTEC Qhuba unxityelelaniso lweLGMTEC 2
		Ngekota	Kucokiswe indlela yonyaka-mali wama-12/13	Kucokiswe indlela yonyaka-mali wama-12/13	Kucokiswe indlela yonyaka-mali wama-12/13	Kucokiswe indlela yonyaka-mali wama-12/13	Kucokiswe indlela yonyaka-mali wama-12/13

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
23.1	lingexelo ze-IYM zivandakanyelwe ubuchule nokubangcathu ngasezimalini	Ngekota	Ukuvandlakanya iingxelo ze-IYM ezingama-30 Ukupapasha iingxelo ezi-4 zekota ezidityanisiweyo zohlahlo lwabiwo-mali loomasipala Ukungenisa iingxelo ez-4 zekota kwiKhabhinethi nakwiPalamente yePhondo	linkqubo ezingam-30 zovandlakanyo lwe-IYM ngoku-malunga nekota yesi-3 yonyakamali kamasipala Ukuqinisekisa ngeeganti ezimiselwe imiqathango egameni likaNondyebo weSizwe lingxelo ezi-2 ezi-qukunisiweyo zengxelo yohlahlo lwabiwo-mali loo masipala ezingeniswe kwi-Khabhinethi malunga nenkqubela eyenziwe yi-IYM namatyala kaRhulumente (Ikota yesi-3 yonyaka woomasipala)	linkqubo ezingam-30 zovandlakanyo lwe-IYM ngoku-malunga nekota yesi-4 yonyakamali kamasipala Ukuqinisekisa ngeeganti ezimiselwe imiqathango egameni likaNondyebo weSizwe lingxelo ezi-2 ezi-ngeniswe kwiKhabhinethi malunga netsebenzo yeIYM namatyala kaRhulumente (Ikota yesi-4 yonyaka woomasipala)	linkqubo ezingama-30 zovandlakanyo lwe-IYM ngoku-malunga nekota yokuhlala yonyakamali kamasipala Ukuqinisekisa ngeeganti ezimiselwe imiqathango egameni likaNondyebo weSizwe lingxelo ezi-2 ezi-qukunisiweyo zengxelo yohlahlo lwabiwo-mali loo masipala ezingeniswe kwi-Khabhinethi malunga nenkqubela eyenziwe yi-IYM namatyala kaRhulumente (Ikota yesi-4 yonyaka woomasipala)	linkqubo ezingama-30 zovandlakanyo lwe-IYM ngoku-malunga nekota yesi-2 yonyakamali kamasipala Ukuqinisekisa ngeeganti ezimiselwe imiqathango egameni likaNondyebo weSizwe lingxelo ezi-2 ezi-qukunisiweyo zengxelo yohlahlo lwabiwo-mali loo masipala ezingeniswe kwi-Khabhinethi malunga nenkqubela eyenziwe yi-IYM namatyala kaRhulumente (Ikota yesi-2 yonyaka woomasipala)
24.1	Ukusungulwa kwezinto ezingxamisekileyo zeMFMA	Ngekota	Ukusungulwa kwezinto ezingxamisekileyo zeMFMA kunye nokuthabatha inxaxheba okunempumelelo kunye nobudlelwane phakathi kwamasebe oorhulumente	Ukulawulwa nokucokiswa kweIGR yoorhulumente beengingqi	Ukulawulwa nokucokiswa kweIGR yoorhulumente beengingqi	Ukulawulwa nokucokiswa kweIGR yoorhulumente beengingqi	Ukulawulwa nokucokiswa kweIGR yoorhulumente beengingqi

Umba: Ulawulo lwempahla engahambisekiyo

Injongo ephambili: Imimiselo yonyaka

Injongo ephambili:	Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
25. Ukumiliseka imimiselo neenkqubo zoshishino ezisekelezwe kokwakhiweyo ukuze kubonelelwe ngezincedisinkqubela ezingqamene kambe nzingalelo ekusetyenzisweni ngokupheleleyo kwempahla karhulumente engahambisekiyo	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Ukuqulunqa izixhobo zaovandlakanyo nokuqhuba iinkqubo zovandlakanyo ukuze kukhangelwe umgangatho wokubasekhabisweni kwamasebe (elezempilo, elokhlaliswa kwabantu neTPW (imisebenzi yo luntu, iindlela nothutho) zokuzisa izinto eziluncedo	Ukuqhuba iinkqubo zovandlakanyo ukuze kukhangelwe umgangatho wokubasekhabisweni kwamasebe (elezempilo, elokhlaliswa kwabantu neTPW (imisebenzi yo luntu, iindlela nothutho) zokuzisa izinto eziluncedo	Ukuqhuba iinkqubo zovandlakanyo ukuze kukhangelwe umgangatho wokubasekhabisweni kwamasebe (elezempilo, elokhlaliswa kwabantu neTPW (imisebenzi yo luntu, iindlela nothutho) zokuzisa izinto eziluncedo
25. Ukumiliseka imimiselo neenkqubo zoshishino ezisekelezwe kunye kokwakhiweyo ukuze kubonelelwe ngezincedisinkqubela ezingqamene kambe nzingalelo ekusetyenzisweni ngokupheleleyo kwempahla karhulumente engahambisekiyo				linkqubo zovandlakanyo ziqhutyiwe ngokubhekiselele kwi-User Asset Management Plans (U-AMP) neCustodian Asset Management Plan (C-AMP) kwaz kwenziwa igxelo kuwo wokne amasebe nakwi-Palamente yePhondo	linkqubo zovandlakanyo ziqhutyiwe ngokubhekiselele kwi-User Asset Management Plans (U-AMP) neCustodian Asset Management Plan (C-AMP) kwaz kwenziwa igxelo kuwo wokne amasebe nakwi-Palamente yePhondo	linkqubo zovandlakanyo ziqhutyiwe ngokubhekiselele kwi-User Asset Management Plans (U-AMP) neCustodian Asset Management Plan (C-AMP) kwaz kwenziwa igxelo kuwo wokne amasebe nakwi-Palamente yePhondo	linkqubo zovandlakanyo ziqhutyiwe ngokubhekiselele kwi-User Asset Management Plans (U-AMP) neCustodian Asset Management Plan (C-AMP) kwaz kwenziwa igxelo kuwo wokne amasebe nakwi-Palamente yePhondo
	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	Njengenxalenye ye-IDMS kuqulunqwe isicwangciso sephondo sezinto eziluncedo	Ukugina isicwangciso soezinto eziluncedo sephondo sikwimo efanel; ekileyo	Ukugina isicwangciso soezinto eziluncedo sephondo sikwimo efanel; ekileyo

Injongo ephambili:	Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
25. Ukumilisela imimiselo neenkqubo zoshishino ezisekelezwe kunye kokwakhiweyo ukuze kubonelelwe ngezincedisinkqubela ezingqamene kambe nzinegalelo ekusetyenzisweni ngokupheleleyo kwempahla karhulumente engahambi-sekiyo	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	Ukuqulunqa isixhobo esifanelekileyo sokuvandlanya ulawulo kunye nelinge kwenye yeeprojekthi zee-PPP	Ukubatyiswa kovanlaknyo kwiiprojekthi ezimbini ze-PPP	Ukubatyiswa kovanlaknyo kwiiprojekthi ezintathu ze-PPP	Ukubatyiswa kovanlaknyo kwiiprojekthi ezintathu ze-PPP
				linjongo eziphambili ezintsha	Ukuqulunqa izicwangciso-qhinga ezizezinye/ izicwangciso-qhinga zepropaty/ iindlela nokukhangela iindlela zokuchitha	Ukukhuthaza ukusungulwa kwezinye izitno eziluncedo/ izicwangciso-qhinga zokuthenga/ izicwangciso-qhinga zokuchitha	Ukukhuthaza ukusungulwa kwezinye izitno eziluncedo/ izicwangciso-qhinga zokuthenga/ izicwangciso-qhinga zokuchitha

Iimpawu zoqhuty-msebenzi: Imimiselo yonyaka

Uphawu loqhuty-msebenzi weNkqubo	Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
25.1 Iinkqubo zokucwangcisa izincedisinkqubela ziyahambelana nenkqubo yophuhliso lwezincedisinkqubela (Infrastructure Development Improvement Programme (IDIP))	Uphawu lomsebenzi oluhlaziyiweyo	Uphawu lomsebenzi oluhlaziyiweyo	Uphawu lomsebenzi oluhlaziyiweyo	Idrafft yesixhobo sokubasexabisweni siqulunqawe	Ukuqhuba iinkqubo zovandlakanayo ukuze kukhangelwe umgangatho wokubasexabisweni kwamasebe (elezempilo, elokhlaliswa kwabantu neTPW (imisebenzi yo luntu, iindlela nothutho) zokuzisa izinto eziluncedo	Ukuqhuba iinkqubo zovandlakanayo ukuze kukhangelwe umgangatho wokubasexabisweni kwamasebe (elezempilo, elezempilo, elokhlaliswa kwabantu neTPW (imisebenzi yo luntu, iindlela nothutho) zokuzisa izinto eziluncedo	Ukuqhuba iinkqubo zovandlakanayo ukuze kukhangelwe umgangatho wokubasexabisweni kwamasebe (elezempilo, elokhlaliswa kwabantu neTPW (imisebenzi yo luntu, iindlela nothutho) zokuzisa izinto eziluncedo
	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqulunqa isicwangciso-qhinga sokuthenga izintu eziluncedo	Ukugcina isicwangciso soezintu eziluncedo sephnondo sikwimo efanekileyo	Ukugcina isicwangciso soezintu eziluncedo sephnondo sikwimo efanekileyo
	lingxelo ezili-14	lingxelo ezili-14	lingxelo ezili-14	lingxelo zezincedisinkqubela zesebe lezempilo, elezemisebenzi yoluntu nelezempilo ziyahambelana nomthetho wokwahlulwa kwengeniso (DORA)	lingxelo zezincedisinkqubela zesebe lezempilo, elezemisebenzi yoluntu nelezempilo ziyahambelana nomthetho wokwahlulwa kwengeniso (DORA)	lingxelo zezincedisinkqubela zesebe lezempilo, elezemisebenzi yoluntu nelezempilo ziyahambelana nomthetho wokwahlulwa kwengeniso (DORA)	lingxelo zezincedisinkqubela zesebe lezempilo, elezemisebenzi yoluntu nelezempilo ziyahambelana nomthetho wokwahlulwa kwengeniso (DORA)

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziveyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
25.1	Iinkqubo zokucwangcisa izincedisinkqubela ziyahambelana nenkqubo yophuhliso lwezincedisinkqubela (Infrastructure Development Improvement Programme (IDIP))	Uphawu lo-msebenzi oluhlaziyiweyo	Iingxelo ezisi-8	Iingxelo ezisi-8	Iingxelo ze-IDIP zokusebenza nge-mpumelelo ezisi-8 (ezemfundo nezempilo) neengxelo ezinikwa amasebe	Iingxelo ezisi-8 zokusebenza kakuhle kwe-IDIP (ezemfundo nezempilo) iingxelo zaza zanikwa amasebe	Iingxelo ezisi-8 zokusebenza kakuhle kwe-IDIP (ezemfundo nezempilo) iingxelo zaza zanikwa amasebe	Iingxelo ze-IDIP zokusebenza ngempumelelo ezisi-8 (ezemfundo nezempilo) neengxelo ezinikwa amasebe
25.2	Ukukhuthaza ukuthotyelwa kolawulo lwempahla yabasebenzisi ngokwemiqathango ye-GIAMA, kubanjiswene nesebe lemisebenzi yoluntu.	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuvandlakananya kwe User Asset Management Plans (U-Amp) luqhutyiwe aza amasebe ali-13 anikwa ingxelo ndawonye nepalamente yephondo	Ukuvandlakananya kwe User Asset Management Plans (U-Amp) luqhutyiwe aza amasebe ali-13 anikwa ingxelo ndawonye nepalamente yephondo	Ukuvandlakananya kwe User Asset Management Plans (U-Amp) luqhutyiwe aza amasebe ali-13 anikwa ingxelo ndawonye nepalamente yephondo	Ukuvandlakananya kwe User Asset Management Plans (U-Amp) luqhutyiwe aza amasebe ali-13 anikwa ingxelo ndawonye nepalamente yephondo
25.3	Ukuqulunqwa nokusetyenziswa kwendlela yovandlakanyo nolungiso kusenzelwa izivumelwano eziqunjelweyo zee-PPP (uvandlakanyo oluqhutywa kabini ngonyaka)	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Indlela eyaziwa njenge-Assessment and Remedial Action model iqulunqiwe yasungulwa kwiiprejekthi ezimbini kwiphondo (iingxelo zikhutshwa kabini ngonyaka)	Indlela isetyenziswe ngokupheleleyo yaza yasetyenziswa kuzo zonke izivumelwano zee-PPP (iiprojekthi ezine)	Indlela isetyenziswe ngokupheleleyo yaza yasetyenziswa kuzo zonke izivumelwano zee-PPP (iiprojekthi ezine)	Indlela isetyenziswe ngokupheleleyo yaza yasetyenziswa kuzo zonke izivumelwano zee-PPP (iiprojekthi ezine)
					Uphawu olutsha	Kuqhutywa uphendululeo malunga nezinye izinto eziluncedo/izicwangciso-qhinga zokuthenga ipropati/iindlela	Ukukhuthaza ukusungulwa kwezinye izinto eziluncedo/izicwangciso-qhinga zeropati/iindlela	Ukukhuthaza ukusungulwa kwezinye izinto eziluncedo/izicwangciso-qhinga zeropati/iindlela

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:	Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota				
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4	
25.1	linkqubo zokucwangcisa izincedisinkqubela ziyahambelana nenkqubo yophuhliso lwezincedisinkqubela (Infrastructure Development Improvement Programme (IDIP))	Ngekota	Ukuqhuba iinkqubo zovandlakanyo ukuze kukhangelwe umgangatho wokubasexabisweni kwamasebe (elezempundo, elezempilo, elokhlaliswa kwabantu neTPW (imisebenzi yo luntu, iindlela nothutho) zokuzisa izinto eziluncedo	Isixhobo sovandlakanyo sicokisiswe kwaza kwavunyelwina ngaso ukuze kufunyaniswe umgangatho wokubasexabisweni kweMisebenzi yoLuntu njengearhente yosungulo	Ukuqhuba uvandlakanyo kumgangatho wokubasexabisweni kweMisebenzi yoLuntu njengearhente yosungulo kwezempilo	Ukuqhuba uvandlakanyo kumgangatho wokubasexabisweni kwezeMfundo njengesebe elincedwayo ngokubhekiselele kucwangciso lwezinto eziluncedo.	Ukuqhuba uvandlakanyo kumgangatho wokubasexabisweni kwezeMpilo njengesebe elincedwayo ngokubhekiselele kucwangciso lwezinto eziluncedo.
		Ngonyaka	Ukuqulunqa isicwangcisoqhingha sokuthenga izintu eziluncedo	Ukuqhuba uphengululo nokunxibelelana nabo babandakanyekayo ukuze kuqulunqwe isicwangciso ngokubhekiselele kwisicwangcisoqhingha lezincedisizophuhliso.	Idarffi yokuqala yesicwangciso sephondo siqulunqiwe	Idarffi yesibini yesicwangciso sephondo siqulunqiwe	Kuqukunjelwa isicwangcisoqhingha sezincedisizophuhliso..
		Ngekota	lingxelo zezincedisinkqubela zesebe lezempundo, elezemisebenzi yoluntu nelezempilo ziyahambelana nomthetho wokwahlulwa kwengeniso (DORA)	lingxelo ezine	lingxelo ezine	lingxelo ezine	lingxelo ezine
		Ngekota	lingxelo ezisi-8 zokusebenza kakuhle kwe-IDIP (ezempundo nezempilo) iingxelo zaza zanikwa amasebe	lingxelo ezi-2 zokusebenza kakuhle kwe-IDIP (ezempundo nezempilo) iingxelo zaza zanikwa amasebe	lingxelo ezi-2 zokusebenza kakuhle kwe-IDIP (ezempundo nezempilo) iingxelo zaza zanikwa amasebe	lingxelo ezi-2 zokusebenza kakuhle kwe-IDIP (ezempundo nezempilo) iingxelo zaza zanikwa amasebe	lingxelo ezi-2 zokusebenza kakuhle kwe-IDIP (ezempundo nezempilo) iingxelo zaza zanikwa amasebe
25.2	Ukukhuthaza ukuthotyelwa kolawulo lwempahla yabasebenzisi ngokwemiqathango ye-GIAMA, kubanjiswene nesebe lemisebenzi yoluntu.	Ngekota	Ukuvandlakanywa kwe User Asset Management Plans (U-Amp) luqhutyiwe aza amasebe ali-13 anikwa iingxelo ndawonye nepalamente yephondo	Kunxityelelwenekabini neMisebenzi yoLuntu kunye nokuhlaliswa kwabantu ngokubhekiselele kwi-U-AMPs neC-AMPs	Uvandlakanyo lweedrafti zee-U-AMP ziqhutyiwe kwaza kwanikwa amasebe ali-13 iingxelo ndawonye nepalamente yephondo	Kuqhutywe uvandlakanyo lweedrafti yeX-AMP yeMisebenzi yoLuntu nakuhlaliswa kwaBantu kwenziwa neengxelo	Uvandlakanyo lweU-AMP na-UAMP luqhutyiwe laza issebe leMisebenzi yoLuntu lakhuphela amasebe ali-13 iingxelo ndawonye nepalamente yephondo

Uphawu loqhutyomsebenzi:	Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
25.3 Ukuqulunqwa nokusetyenziswa kwendlela yovandlakanyo nolungiso kusenzelwa izivumelwano eziqunjelweyo zee-PPP (uvandlakanyo oluqhutywa kabini ngonyaka)	Ngekota	Indlela isetyenziswe ngokupheleleyo yaza yasetyenziswa kuzo zonke izivumelwano zee-PPP (iiprojekthi ezine)	Ingxelo ezi-2 zovandlakanyo	Ingxelo ezi-2 zovandlakanyo	Ingxelo ezi-2 zovandlakanyo	Ingxelo ezi-2 zovandlakanyo
	Ngonyaka	Kuqhutywa uphendululeo malunga nezinye izinto ezilincedo/ izicwangciso-qhinga zokuthenga ipropati/ iindlela	Ukuqhutywa kohengululo	Idraffi yoku-1	Idraffi-yesi-2	Ukuqunjelwa kwengxelo

Ulungelelwano lwemiselo yokuqhutywa komsebenzi noHlahlo Lwabiwo-mali ne-MTEF

Uqikelelo lwenkcitho

Itheyibhuli 3 Ulawulo oluzinzileyo lwezancedisi

Inkqutyana R'000	Isiphumo			Uhlaziyo lwethuba eliphakathi						
	Phicothiweyo 2007/08	Phicothiweyo 2008/09	Phicothiweyo 2009/10	Olona Lwabiwo 2010/11	Ulwabiwo olulungisiweyo 2010/11	Uqikelelo oluhlaziyiweyo 2010/11	Inguqu kuqikelelo oluhlaziyiweyo ngokwe-%			
							2011/12	2010/11	2012/13	2013/14
1. Inkqubo yenkxaso	1 475	1 605	2 438	3 247	3 229	3 229	5 431	68.19	5 664	6 041
2. Umgqo-nkqubo weziMali zikaRhulumente Inqakwana	230	662	5 240	3 895	3 041	3 041	8 870	191.68	9 030	9 916
3. Ulawulo lohlahlo lwabiwo-mali	10 478	8 974	10 004	13 582	13 961	13 961	16 148	26.65	16 956	17 675
Uhlahlo lwabiwo-mali loRhulumente wePhondo			6 381	8 154	8 717	8 717	10 615	21.77	11 313	11 776
Uhlahlo lwabiwo-mali looRhulumente beeNgingqi			3 623	5 428	5 244	5 244	5 533	5.51	5 643	5 899
4. Iimali zoluNtu	9 357	10 105	18 849	26 539	21 477	21 477	28 914	34.63	29 491	31 473
Izimali zoRhulumente wePhondo	3 432	3 157	10 659	14 062	11 859	11 859	9 769	(17.62)	9 838	10 511
Izimali zooRhulumente beeNgingqi IQela 1	5 925	6 948	4 317	7 402	4 567	4 567	7 667	67.88	7 613	8 105
Izimali zooRhulumente beeNgingqi IQela 2			3 873	5 075	5 051	5 051	5 454	7.98	5 769	6 159
Ulawulo lwempahla engahambisekiyo Inqakwana							6 024		6 271	6 698
Iintlawulo zizonke noqikelelo lunolke	21 540	21 346	36 531	47 263	41 708	41 708	59 363	42.33	61 141	65 105

^{Inqaku} Ngaphambi kowama-2011/12 uqikelelo lolawulo lweeaseti ezihambisekayo nolawulo lwamatyala olufakwe phantsi komgaqo-nkqubo weemali zaseburhulumentenio lwalubokaliswe phantsi kweNkqubo 3: Itheyibhuli 4.

Uhlelo ngokwezoqoqosho R'000	Isiphumo			Olona Lwabiwo 2010/11	Ulwabiwo olulungisiweyo 2010/11	Uqikelelo oluhlaziyiweyo 2010/11	Uhlaziyo lwethuba eliphakathi			
	Phicothi-weyo 2007/08	Phicothi-weyo 2008/09	Phicothi-weyo 2009/10				Inguqu kuqikelelo oluhlaziyiweyo ngokwe-%			
							2011/12	2010/11	2012/13	2013/14
Iintlawulo zangoku	21 478	21 296	36 431	47 263	41 708	41 708	59 363	42.33	61 141	65 105
Imbuyekezo abasebenzi	16 544	17 153	21 708	28 234	29 564	29 564	44 834	51.65	47 305	50 113
Impahla neenkonzelo	4 934	4 143	14 723	19 029	12 144	12 144	14 529	19.64	13 836	14 992
Ezidluliselwayo neesabsidi		50	100							
Amaziko angenziprofiti		50	100							
Iintlawulo zee-aseti ezinkulu	62									
Oomatshini nezixhobo	62									
Ukuhlelwa kwezoqoqosho kukonke	21 540	21 346	36 531	47 263	41 708	41 708	59 363	42.33	61 141	65 105

Indlela ekuqhutywe ngayo umsebenzi nekwenziwe ngayo inkcitho

Ukuthambeka komsebenzi nenkcitho

Le nkqubo yandile isuka kuma R21.540 ezigidi ngo-2007/08 yaya kutsho kuma-R41.708 ezigidi ngo-2010/11 (uqikelelo *oluqwalaselwe ngokutsha*), nolulingana nomndilili wama-24.64 weepesenti wokukhula ngonyaka. Ukukhula, phakathi kwezinye kwayamene nokwanda kwezidingo zokusebenza zoMthetho woLawulo lweZimali zikaMasipala (i-Municipal Financial management Act (MFMA) nokunikezelwa kwemithombo ehambelanayo noku ukuphucula ubulumko bolawulo lwemali. Ulwabelo ngelixa le-MTEF luza kunyuswa nangakumbi lusuka kuma-R41.708 ezigidi ngo-2010/11 oluluqikelelo *oluqwalaselwe ngokutsha* luye kuma-R59.363 ezigidi ngo-2011/12 ngenxa yokushenxa kolawulo lweeasethi ezingaphathwayo(icandelo) nolawulo lwamatyala (inkqutyana) zisuka kwinkqubo 3: liasethi namaTyala zasiwa kule nkqubo. Ukukhula ngo-2010/11 (uqikelelo *oluqwalaselwe ngokutsha*) kusuka kuma- R41.708 ezigidi ukuya kuma-R65.105 ezigidi ngo-2013/14 kubonisa umndilili wokukhula we- 16 leepesenti ngonyaka kwisithuba seminyaka emithathu.

5. Inkqubo 3 – Ulawulo lweeAsethi namaTyala

Inkcazelo yenkqubo

Injongo: ukunika umkhombandlela kumgaqo-nkqubo nokukhawulezisa nokuqinisekisa ulawulo olusebenzayo nolwaneleyo lwezixokelelwano zezimali, zeeasethi eziphathekayo nolawulo lwamakhonkco onikezelo kumacandelo ephondo nakamasipala.

Isakhelo senkqubo

Ngokwangoku le nkqubo iqulethe ezi nkqutyana zilandelayo:

Inkqutyana 3.1: inkxaso kwinkqubo

Injongo: ukunika inkxaso ngolawulo nokuphathwa kwale nkqubo.

Le nkqutyana iqulethe iNtloko yeSebe: ULawulo loPhatho neeAsethi (Ngubani othabatha olu xanduva lwazo zombini ezi nkqubo eyoku-1 neyesi-2). Ikwandisa izincedisi ezilungiselweyo zoqeqesho nophuhliso lwabasebenzi kule nkqubo.

Inkqutyana 3.2: Ulawulo lweeAsethi

Iyunithi: ULawulo lweeAsethi eZiphathekayo: URhulumente wePhondo

Injongo: ukuphucula isakhono sesebe namaqumrhu nokusebenza kuye kumgangatho 3+ wesakhono ngokwezimali Zekhonkco lonikezelo (iSCM) nolawulo lweeAsethi eziphathekayo.

Le yunithi inoxanduva lokuqhuba, ukuvavanya, nokuncedisa amasebe kulawulo olusebenzayo nolunobuchule lamakhonkco onikezelo nolawulo lweeAsethi eziphathekayo ngokwemigqaliselo ye-PFMA. Oku, phakathi kwezinye, kuquka ukuphuhlisa iinqobo eziphambili nezikhokelo zokukhawulezisa nokwenza ngobuchule iinkqubo zamaqumrhu aphenzulayo eSCM ukujongana nezidingo zesebe; kunikwa uqeqesho, uncedo nezikhokelo ukuncedisa amasebe ekuphuculeni iinkqubo zawo zeSCM nokuphuhlisa iinzame zabanikezeli ukunika izakhono kwimalike yonikezelo; ukuqinisekisa iindlela ezizizo zolawulo nokuthobela umgaqo-nkqubo nemimiselo yeSCM; ukuqinisekisa ukufezekiswa kwedata nokubekwa elubala kwezixokelelwano zeSCM; ukuqinisekisa impumelelo yeenzame ezisebenzayo zokuthenga kakhulu ukuze kwehliswe iindleko ngokukhawulezisa nkwenza amalungiselelo amaphepha-mvume weendawo zokuthenga impahla neenkonziso ukuze izidingo zephondo.

Iyunithi: ULawulo lweeAsethi eZiphathekayo: URhulumente waseKhaya

Injongo: ukwandisa isakhono nokusebenza kukamasipala kuye kumgangatho 3+ wesakhono ngokwezimali zekhonkco lonikezelo (iSCM) nolawulo lweeasethi eziphathekayo.

Le yunithi inoxanduva lokuqhuba, ivavanye ikwancedisa oomasipala kulawulo olusebenzayo nolunobuchule lamakhonkco onikezelo nolawulo lweeAsethi eziphathekayo ngokwemigqaliselo ye-MFMA. Oku, phakathi kwezinye, kuquka ukuphuhlisa iinqobo eziphambili nezikhokelo zokukhawulezisa nokwenza ngobuchule iinkqubo zamaqumrhu aphenzulayo eSCM ukujongana nezidingo zesebe; kunikwa uqeqesho, uncedo nezikhokelo

ukuncedisa oomasipala ekuphuculeni umgaqo-nkqubo weSCM; ukuqinisekisa iindlela ezizizo zolawlo nokuthobela umgaqo-nkqubo nemimiselo yeSCM nokuphanda ngaso nasiphi isixokelelwano solawlo okanye ulawulo lwezimali ngokombono weSCM nokuqinisekisa ukufezekiswa kwedata nokubekwa elubala kwezixokelelwano zeSCM.

Inkqutyana 3.3: Izixokelelwano ezincedisayo neziqhagamsheleneyo zezimali

Injongo: ukunika indlela yosetyenziso, ulawulo nobongameli bezixokelelwano ezikhoyo nezisebenzayo ngokwangoku nokugqithela kwizixokelelwano ezintsha nezifanelekileyo.

linjongo zale nkqutyana kukuphucula ulawulo lwezixokelelwano sezimali sifikelele kumgangatho 3+ somlinganiselo wesakhono sezimali ngokuqinisekisa ukuba abasebenzisi bezixokelelwano baqeqeshiwe ngokwemiqathango yemizobo yezixokelelwano, nokugcina ulawulo olusebenzayo lweakhawunti yomsebenzisi nokungenelela ngoqeqesho olufezekileyo lweOfisi yeMali yePhondo noluzo kuphucula usetyenziso oluchanekileyo nolugqibeleleyo lwezixokelelwano nokukhangela ubulunga nobunyani bedata.

Ukongeza, ukufumana nokusebenzisa isixokelelwano solawulo lwekhonkco lonikezelo nelijongene izinto ezinjengolawulo lonikezelo, uniko-xabiso, ubizo-xabiso, nolawulo lwamaphepha-mvume obelungasiwa so kwizixokelelwano zezimali ezikhoyo ngokwangoku nethobela nengxelo emalunga nezidingi zomsebenzisi zeli Phondo. Ukongeza koku, ukukhutshwa kwemisebenzi eyandisiweyo yeLOGIS ngokuphakanyiswa kwayo yiOfisi yeMali yePhondo kuwo onke amasebe/amaziko.

Inkqutyana 3.1: Inkqubo yenkxaso

Injongo ephambili: Imimiselo yonyaka

Injongo ephambili:		Uqhutyomsebenzi oluphicothiweyo/oluphunyeziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
26.	Ukwakha ubuchule nokuphuhlisa nokugcina ukusebenza kwenkqubo kukwimo efanelekileyo	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	Ukuhlaziya nokubaneenkqubo nemimiselo emitsha	Ukuphucula iinkonzo zenkxaso	Ukubaneenkonzo zenkxaso	Ukubaneenkonzo zenkxaso
					Isicwangciso soqhutyomsebenzi esixhasa i-APP ekhoyo nokubeka iliso kokwenziweyo	Isicwangciso soqhutyomsebenzi esixhasa i-APP ekhoyo nokubeka iliso kokwenziweyo	Isicwangciso soqhutyomsebenzi esixhasa i-APP ekhoyo nokubeka iliso kokwenziweyo	Isicwangciso soqhutyomsebenzi esixhasa i-APP ekhoyo nokubeka iliso kokwenziweyo
					Isicwangciso sophuhliso lomsebenzi ngamnye	Isicwangciso sophuhliso lomsebenzi ngamnye	Isicwangciso sophuhliso lomsebenzi ngamnye nesivandlakananyweyo	Isicwangciso sophuhliso lomsebenzi ngamnye nesivandlakananyweyo

Iimpawu zoqhuty-msebenzi: Imimiselo yonyaka

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
26.1	linkonoz zenkxaso ezisebenza ngempumelelo nangobuchule	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukusungula nokuba neenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedis i-DDG ekuqhubeni umsebenzi wayo	Ukusungula nokuba neenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedis i-DDG ekuqhubeni umsebenzi wayo	Ukusungula nokuba neenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedis i-DDG ekuqhubeni umsebenzi wayo
						Ukuhlaziya nokugcina iinkqubo zolawulo-nkqubo	Ukuhlaziya nokugcina imigqaliselo yolawulo-nkqubo	Ukuhlaziya nokugcina imigqaliselo yolawulo-nkqubo
						Ukuqulunqa noku-sebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo	Ukuqulunqa noku-sebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo	Ukuqulunqa noku-sebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo
26.2	Isicwangciso soqhutyomsebenzi esakhelwe kwi-dashboard neemfuno ze-QPR esichaza imimiselo ephunyeziweyo, umyinge nentsulungeko yobonelelo.	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqulunqa nokuba nesi-cwangciso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR	Ukucokisisa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR	Ukucokisisa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR	
26.3	Ukuqulunqa nokusungula isicwangciso esihlelwe kwangaphambili somsebenzi ngamnye ngokuhambelana neemfuno zobuchule zecandelo ngalinye.	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Isicwangciso soqeqesho sokuphakamisa umgangatho wezicwangciso zamacandelo	Ukuqulunqa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi	Ukucokisisa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi	Ukucokisisa ukubeka iliso nokuba nesi-cwangciso soqhutyomsebenzi

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziveyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
26.4	Ukubanoqhag amsehlwano olusebenza nge-mpumelelo, ngokuphandle nokuququzelelwa kwemicimbi	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukusungula isicwangciso-qhinga soahagamshelwano seCandelo lolawulo-mali ngokubanjwe iindibano zabasebenzi rhoqo.	Ukuba noqhagamshelwano lwangaphakathi	Ukuba noqhagamshelwano lwangaphakathi	Ukuba noqhagamshelwano lwangaphakathi

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
26.1	linkonzo zenkxaso ezisebenza ngempumelelo nangobuchule	Ngekota	Ukusungula nokuba neenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedis i-DDG ekuqhubeni umsebenzi wayo	Ukusungula iinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo
			Ukuhlaziya nokugcina iinkqubo zolawulonkqubo	Ukuhlaziya, ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo
			Ukuqulunqa nokusebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo	Ukusungula imigqaliselo	Ukuvandlaka kanya imigqaliselo	Ukusungula nokubeka i liso kwiimigqaliselo	Ukusungula nokubeka iliso kwiimigqaliselo
26.2	Isicwangciso soqhutyomsebenzi esakhelwe kwi-dash-board neemfuno ze-QPR esichaza imimiselo ephunyeziweyo, umyinge nentsulungeko yobonelelo.	Ngekota	Ukuqulunqa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR	Ukuqoshelisa, ukusungula nokubeka iliso kwisicwangcisp soqhutyomsebenzi nokusungula amanyathelo olungiso	Ukusungula nokubeka iliso kwisicwangcisp soqhutyomsebenzi nokusungula amanyathelo olungiso	Ukusungula nokubeka iliso kwisicwangcisp soqhutyomsebenzi nokusungula amanyathelo olungiso	Ukuvandlaka nya inkqubela nokuqulunqa isicwangciso soqhutyomsebenzi sonyaka-mali ozayo
26.3	Ukuqulunqa nokusungula isicwangciso esihlelwe kwangaphambili somsebenzi ngamnye ngokuhambelana neemfuno zobuchule zecandelo ngalinye.	Ngekota	Ukuqulunqa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi	Ukuqulunqa isicwangciso sokuphuhlisa abasebenzi	Ukusungula nokubeka iliso kwisicwangciso zokuphuliswa kwabasebenzi	Ukusungula nokubeka iliso kwisicwangciso zokuphuliswa kwabasebenzi	Ukusungula nokubeka iliso kwisicwangciso zokuphuliswa kwabasebenzi

Uphawu loqhutyomsebenzi:	Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota				
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4	
26.4	Ukubanoqha-gamsehlwano olusebenza nge-mpumelelo, ngokuphandle nokuququzelelwa kwemicimbi	Ngekota	Ukuba noqhagamsehlwano lwangaphakathi	Ukuhlalutya iimfuno nokusungula	Ukusungula nokubeka iliso ekwaneliseni koqhagamshelwano naseku-ngafihlisini kwalo	Ukusungula nokubeka iliso ekwaneliseni koqhagamshelwano naseku-ngafihlisini kwalo	Ukusungula nokubeka iliso ekwaneliseni koqhagamshelwano naseku-ngafihlisini kwalo

Inkqutyana 3.2: Ulawulo lwee-aseti

Umba: Ulawulo lwempahla ehambisekayo URhulumente wePhondo

Injongo ephambili: Imimiselo yonyaka

Injongo ephambili:	Uqhutyomsebenzi oluphicothiweyo/oluphunyeziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
27.	Ukuqhuba, ukuvandlakanya nokuncedisa amasebe ukulawuleni ngempumelelo	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	Amasebe ama-6 afikelele kwinqanaba 3+ lokuzimela ngo-kwasezimalini	Amasebe ali-10 afikelele kwinqanaba 3+ lokuzimela ngo-kwasezimalini	Wonke amasebe afikelele kwinqanaba 3+ lokuzimela ngo-kwasezimalini

Iimpawu zoqhutyomsebenzi: Imimiselo yonyaka

Uphawu loqhutyomsebenzi weNkqubo	Uqhutyomsebenzi oluphicothiweyo/oluphunyeziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi			
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14	
27.1	Kuqulunqwe imigaqiselo engundoqaq nemimiselo ngokubhekiselele kwiiSCM zamasebe ephondo	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu lomsebenzi oluhlaziyiweyo	Ukuqulunqa nokusungula imimiselo yeeSCM	Ukugcinwa nokuhlaziywa kwemiselo ngalo lonke ixesha	Ukugcinwa nokuhlaziywa kwemiselo ngalo lonke ixesha
27.2	Ukubonelela ngoncedo kwezoqeqesho imimiselo nokuphuhliswa kwimalinge ababonelelo ukuze kuncedwe amasebe	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqulunqa nokusungula ideska yoncedo ye-SCM ukuze ijongane nemibono yee-SCM, incedise kambe ikhokele	Ukuqwalasela isicwangciso sedesika yokunceda, ukusungula okwenziwe ngcono nokujongana nedesika yoncedo	Ukwenza ukuba idesika yoncedo ihlale isebenza kakuhle	Ukwenza ukuba idesika yoncedo ihlale isebenza kakuhle
		Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Kuqeqeshwe iiSCM ezi-6 ngo-kwemijikelo yodityaniso	Kuqeqeshwe iiSCM ezi-6 ngo-kwemijikelo yodityaniso	Kuqeqeshwe iiSCM ezi-6 ngo-kwemijikelo yodityaniso	Kuqeqeshwe iiSCM ezi-6 ngo-kwemijikelo yodityaniso
		Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	lintsuku ezi-2 ezivulelekileyo zababoneleli	lintsuku ezi-2 ezivulelekileyo zababoneleli	lintsuku ezi-2 ezivulelekileyo zababoneleli	lintsuku ezi-2 ezivulelekileyo zababoneleli

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
27.3	Ukunyanzelisa ulawulo lululo nokuthotyelwa kwemigaqonkqubop yeeSCM nemiyalelo	Uphawu olutsha	Uphawu olutsha	Iinkqubo ezili-12 zovandlakanyo lobuchule	Iinkqubo ezili-12 zovandlakanyo lwemijikelo	Uvandlakanyo lwemijikelo yawo wonke amasebe	Uvandlakanyo lwemijikelo yawo wonke amasebe	Uvandlakanyo lwemijikelo yawo wonke amasebe
					Ukuqulunqwa kwemiyalelo yeSCM kaNondyeyo wePhondo kwiPhondo	Imiyalelo yeSCM kaNondyeyo wePhonod isulungiwe kwaza kwabekwa iliso ukuthotyelwa kwayo	Ukungqa-nyaniswa kwemiyalelo yeSCM kaNondyeyo wePhondo ngokubhekiselele kwiinguqu kwimigaqonkqubo yesizwe nokubekwa kwayo iliso lonke ixesha	Ukungqa-nyaniswa kwemiyalelo yeSCM kaNondyeyo wePhondo ngokubhekiselele kwiinguqu kwimigaqonkqubo yesizwe nokubekwa kwayo iliso lonke ixesha
					Ukuqulunqwa kwenkqubo yeAO ngokubanzi	Inkqubo ye-AO jikelele isunguliwe neemfuno zamasebe zichongiwe	Ukucokisiswa nokusungulwa kwenkqubo yeAO kuwo wonke amasebe	Ukucokisiswa nokusungulwa kwenkqubo yeAO kuwo wonke amasebe
27.4	Ukuqinisekisa intembeko yeenkcukacha zenkqubo yeSCM nokungafihlisi	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqwalasela, ukucokisisa nokusungula indlela yokuxela iinkcukacha zeSCM kwiphondo ukuqinisekisa ukuthembakala kweenkcukacha nokungafihlisi	Ukubandlela yeenkcukacha zeSM esebenza ngobuchule nange-mpumelelo, ngokuthembakeleyo nangokungafihlisi	Ukubandlela yeenkcukacha zeSM esebenza ngobuchule nange-mpumelelo, ngokuthembakeleyo nangokungafihlisi	Ukubandlela yeenkcukacha zeSM esebenza ngobuchule nange-mpumelelo, ngokuthembakeleyo nangokungafihlisi
27.5	Ukuqinisekisa inkqubo yokuthenga ngobuninzi esebenzayo nokusebenzisa iindlela zoqoqosho ezizizo	Uphawu olutsha	Uphawu olutsha	Ukuchongwa kwekontraka ezinqamleza ezinokubakhona kusenzelwa iimfuno zephondo lkontraka e-1	Ukuchongwa kwekontraka ezinqamleza amasebe	Ukuchongwa kweemfuno zee-inkqubo ezinqamleza amasebe	Ukuchongwa kweemfuno zee-inkqubo ezinqamleza amasebe	Ukuchongwa kweemfuno zee-inkqubo ezinqamleza amasebe

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
27.1	Kuqulunqwe imigqaliselo engundoqo nemimiselo ngokubhekiselele kwiiSCM zamasebe ephondo	Ngekota	Ukuqulunqa nokusungula imimiselo yeeSCM	Ukuceba nokuqulunqa imigqaliselo nemimiselo	Ukuvavanywa nokucokisiswa kwemigqaliselo nemimiselo	Ukucokisisa imigqaliselo nemimiselo	Ukusungula nokuba nemigqaliselo nemimiselo
27.2	Ukubonelela ngoncedo kwezoqeqesho imimiselo noku-phuhliswa kwimalinge ababonelelo ukuze kuncedwe amasebe	Ngekota	Ukuqwalasela isicwangciso sedesika yokunceda, ukusungula okwenziwe ngcono nokujongana nedesika yoncedo	Ukubanesicwangciso ngciso Ukwenza ingxelo qho ngekota malunga nokusetyenziswa	Ukubanesicwangciso Ukwenza ingxelo qho ngekota malunga nokusetyenziswa	Ukubanesicwangciso Ukwenza ingxelo qho ngekota malunga nokusetyenziswa	Ukubanesicwangciso Ukwenza ingxelo qho ngekota malunga nokusetyenziswa
		Ngekota	Kuqeqeshwe iiSCM ezi-6 ngokwemijikelo yodityaniso	linkqubo zoqeqesho ngokweshedyuli	linkqubo zoqeqesho ngokweshedyuli	linkqubo zoqeqesho ngokweshedyuli	linkqubo zoqeqesho ngokweshedyuli
		Ngekota	Iintsuku ezi-2 ezivulelekileyo zababoneleli	Ucwangciso lweeprojekthi, unxibelelwano nabachaphazelekayo kunye nokwenziwa kwamalungiselelo	Usuku olu-1 oluvulelekileyo lwababoneleli	Ucwangciso lweeprojekthi, unxibelelwano nabachaphazelekayo kunye nokwenziwa kwamalungiselelo	Usuku olu-1 oluvulelekileyo lwababoneleli
27.3	Ukuyananzelisa utawulo lululo noku-thotyelwa kwemigaqo-nkqubo yeeSCM nemiyalelo	Ngekota	Uvandlakanyo lwemijikelo yawo wonke amasebe	Ukucwangciswa kweprojekthi namalungiselelo	linkqubo zovandlakanyo ezi-5	linkqubo zovandlakanyo ezi-5	linkqubo zovandlakanyo ezi-3
		Ngekota	Imiyalelo yeSCM kaNondyobo wePhonod isulungiwe kwaza kwabekwa iliso ukuthotyelwa kwayo	Ukuqwalasela kwezicwangciso zamasebe nokucebisa ngokwenziwa kwezilungiso	Ukuqwalasela kwezicwangciso zamasebe nokucebisa ngokwenziwa kwezilungiso	Ukuqwalasela kwezicwangciso zamasebe nokucebisa ngokwenziwa kwezilungiso	Ukuqwalasela kwezicwangciso zamasebe nokucebisa ngokwenziwa kwezilungiso
		Ngekota	Inkqubo ye-AO jikelele isunguliwe neemfuno zamasebe zichongiwe	Ukuqakunjelwa nokukhutshwa kwenkqubo yeAO kwiphondo	Ukusungulwa kwenkqubo yeAO kuwo wonke amasebe	Ukuqakaniswa kweenkqubo zosungulo nokuqwalasela kwenkqubo yeAO	Ukuqakaniswa kweenkqubo zosungulo nokuqwalasela kwenkqubo yeAO
27.4	Ukuqinisekisa intembeko yeenkcukacha zenkqubo yeSCM nokungafihlisi	Ngekota	Ukubanendlela yeenkcukacha zeSM esebenza ngobuchule nangempumelelo, ngokuthembakeleyo nangokungafihlisi	Ukuqwalasela nokucokiswa kweenkqubo zokwenza ingxelo	Ukwenziwa kweengxelo qho ngekota nkubeka iliso nokuvandlakanywa kokuthembakala kweenkcukacha	Ukwenziwa kweengxelo qho ngekota nkubeka iliso nokuvandlakanywa kokuthembakala kweenkcukacha	Ukwenziwa kweengxelo qho ngekota nkubeka iliso nokuvandlakanywa kokuthembakala kweenkcukacha

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
27.5	Ukuqinisekisa inkqubo yokuthenga ngobuninzi esebenzayo nokusebenzisa iindlela zoqoqosho ezizizo	Ngekota	Ukuchongwa nokusungulwa kweemfuno zeekontraka ezinqamleza amasebe	Ukuqulunqwa kwengxelo exhasa uqhutyomsebenzi	Ukuqulunqwa kwengxelo exhasa uqhutyomsebenzi	Kusungulwe iinkqubo eyiyo yokubhidisha	Kusungulwe iinkqubo eyiyo yokubhidisha

Umba: Ulawulo lwempahla ehambisekayo OoRhulumente beeNgingqi

Injongo ephambili: Imimiselo yonyaka

Injongo ephambili:		Uqhutyomsebenzi oluphicothiweyo/oluphunyeziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
28.	Ukuqhuba, ukuvandlakananya nokuncedisa amasebe ukulawuleni ngempumelelo	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	Oomasipala anballi-15 bafikelele kwinqanaba 3 lokuzimela ngo-kwasezimalini	Oomasipala abangama-24 bafikelele kwinqanaba 3 lokuzimela ngo-kwasezimalini	Bonke oomasipala bafikelele kwinqanaba 3 lokuzimela ngo-kwasezimalini

Iimpawu zoqhutyomsebenzi: Imimiselo yonyaka

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunyeziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
28.1	Kuqulunqwe imigqaliselo engundoqo nemimiselo ngokubhekiselele kwiiSCM zooasipala	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu lomsebenzi oluhlaziyiweyo	Ukuqulunqwa nokusungula imimiselo yeeSCM	Ukugcinwa nokuhlaziywa kwemimiselo ngalo lonke ixesha	Ukugcinwa nokuhlaziywa kwemimiselo ngalo lonke ixesha
28.2	Ukubonelela ngoncedo kwezoqeqesho imimiselo nokuphuhlisa kwimalinge ababonelelo ukuze kuncedwe oomasipala	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqulunqwa nokusungula ideska yoncedo ye-SCM ukuze ijongane nemibono yee-SCM, incedise kambe ikhokele	Ukuqwalasela isicwangciso sedesika yokunceda, ukusungula okwenziwe ngcono nokujongana nedesika yoncedo	Ukwenza ukuba idesika yoncedo ihlale isebenza kakuhle	Ukwenza ukuba idesika yoncedo ihlale isebenza kakuhle
		Uphawu olutsha	Uphawu olutsha	Iinkqubo zoqeqesho ezizizo ezi-3	Amalinge ama-6 okuqeqesha ii-SCM	Amalinge okuqeqesha imijikelo yeSCM	Amalinge okuqeqesha imijikelo yeSCM	Amalinge okuqeqesha imijikelo yeSCM

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziveyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
28.3	Ukunyanzelisa ulawulo lululo nokuthotyelwa kwemigaqonkqubop yeeSCM nemiyalelo	Uphawu olutsha	Uphawu olutsha	limvandlakanyo ezisi-7 zokuthobela kwee-SCM	limvandlakanyo ezisi-7 zokuthobela kwee-SCM	limvandlakanyo zemijikelo yeSCM koomasipala abathile	limvandlakanyo zemijikelo yeSCM koomasipala abathile	limvandlakanyo zemijikelo yeSCM koomasipala abathile
					Kuvandlakanywe imigaqonkqubo ye-SCM esi-8 itholekiswa nesicwangciso somgaqonkqubo	Kuvandlakanywe imigaqonkqubo ye-SCM ezili-12 itholekiswa nesicwangciso somgaqonkqubo	Umgqaonkqubo weSCM uvandkanywe utholekiswa nesicwangciso somgaqonkqubo woomasipala	Umgqaonkqubo weSCM uvandkanywe utholekiswa nesicwangciso somgaqonkqubo woomasipala
28.4	Ukuqinisekisa intembeko yeenkcukacha zenkqubo yeSCM nokungafihlisi	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	lingxelo ezi-4 zekota zokwenziwa iziko	lingxelo ezi-4 zekota zokwenziwa iziko	lingxelo ezi-4 zekota zokwenziwa iziko

Imimiselo yekota wama-2011/12

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
28.1	Kuqulunqwe imigqaliselo engundoqo nemimiselo ngokubhekiselele kwiiSCM zoosipala	Ngekota	Ukuqulunqwa nokusungula imimiselo yeeSCM	Ukuceba nokuqulunqwa imigqaliselo nemimiselo	Ukuvavanywa nokucokisiswa kwemigqaliselo o nemimiselo	Ukucokisisa imigqaliselo nemimiselo	Ukusungula nokuba nemigqaliselo nemimiselo
28.2	Ukubonelela ngoncedo lokuqeqesha kunye nemimiselo nokuphuhlisa kwababonelelo ukuze kuncediswe oomasipala ukuze bazinyusele kwinqanaba lesi-3+ lokuzimela ezimalini	Ngekota	Ukuqwalasela isicwangciso sedesika yokunceda, ukusungula okwenziwe ngcono nokujongana nedesika yoncedo	Ukubanesicwangciso Ukwenza ingxelo qho ngekota malunga nokusetyenziswa	Ukubanesicwangciso Ukwenza ingxelo qho ngekota malunga nokusetyenziswa	Ukubanesicwangciso Ukwenza ingxelo qho ngekota malunga nokusetyenziswa	Ukubanesicwangciso Ukwenza ingxelo qho ngekota malunga nokusetyenziswa
		Ngekota	Amalinge okuqeqesha imijikelo yeSCM	Ukucwangciswa kweprojekthi namalungiselelo	Ungenelo kuqeqesho ngokweshedyuli	Ungenelo kuqeqesho ngokweshedyuli	Ungenelo kuqeqesho ngokweshedyuli

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
28.3	Ukunyanzelisa ulawulo lululo nokuthotyelwa kwemigaqonkqubop yeeSCM nemiyalelo	Ngekota	limvandlakanyo zemijikelo yeSCM koomasipala abathile	Uku-cwangciswa kweprojekthi nokwenziwa kwamalungiselelo	Uvandlakanyo njengoko lumiselwe ngokweendlela ezimiselwe kwangaphambili	Uvandlakanyo njengoko lumiselwe ngokweendlela ezimiselwe kwangaphambili	Uvandlakanyo njengoko lumiselwe ngokweendlela ezimiselwe kwangaphambili
		Ngekota	Kuvandlakanywe imigaqonkqubo ye-SCM ezili-12 ithlekiswa nesicwangciso somgaqonkqubo	limvandlakanyo ezi-3 zemigaqonkqubo	limvandlakanyo ezi-3 zemigaqonkqubo	limvandlakanyo ezi-3 zemigaqonkqubo	limvandlakanyo ezi-3 zemigaqonkqubo
28.4	Ukuqinisekisa intembeko yeenkukacha zenkqubo yeSCM nokungafihlisi	Ngekota	lingxelo ezi-4 zekota zokwenziwa iziko	Ingxelo yekota e-1	Ingxelo yekota e-1	Ingxelo yekota e-1	Ingxelo yekota e-1

Inkqutyana 3.3: linkqubo ezinxibelelanayo neenkqubo zezimali

Injongo ephambili: Imimiselo yonyaka

Injongo ephambili:	Uqhutyomsebenzi oluphicothiweyo/oluphunyeziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhloziyo lwethuba eliphakathi		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
29. Ukuphuculwa kolawulo lweenkqubo zezimali ukuze lufikelele kwinqanaba 3+ lokwazi ukuphatha izimali	Injongo ephambili ehlaziyiweyo	Injongo ephambili ehlaziyiweyo	Injongo ephambili ehlaziyiweyo	Amasebe ama-3 afikelele kwinqanaba 3+ lokuzimela ngokwezimali	Amasebe ama-3 afikelele kwinqanaba 3+ lokuzimela ngokwezimali	Amasebe ali-9 afikelele kwinqanaba 3+ lokuzimela ngokwezimali	Wonke amasebe afikelele kwinqanaba 3+ lokuzimela ngokwezimali

Iimpawu zoqhutyomsebenzi: Imimiselo yonyaka

Uphawu loqhutyomsebenzi weNkqubo	Uqhutyomsebenzi oluphicothiweyo/oluphunyeziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhloziyo lwethuba eliphakathi		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
29.1 Inani labasebenzisi beBAS, PERSAL neLOGIS abasemthweni abagunyazisiweyo nabaqeqeshwe ngokufanelekileyo ngokobume beenkqubo zabo.	Amagosa ali-1 400	Amagosa ali-1 769	Amagosa ali-1 597	Amagosa ali-1 550	Amagosa ali-1 400 (malunga ne-33% yabasebenzisi abangundoqo) baqeqeshwe baza bafikelela emganga-thweni onguwo	Amagosa angama-2 800 (malunga ne-66% yabasebenzisi abangundoqo) baqeqeshwe baza bafikelela emganga-thweni onguwo	Amagosa angama-4 200 (malunga ne-99% yabasebenzisi abangundoqo) baqeqeshwe baza bafikelela emganga-thweni onguwo

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziewe			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
29.2	Ukuqulunqwa nangakumbi koqeqesho kwicandelo loNondyabo wePhondo ukuze kuqinisekise ukusetyenziswa kakuhle nangokupheleleyo kwenkqubo	Ubonelelo om-1 obonelela ngoqeqesho	Ubonelelo om-1 obonelela ngoqeqesho	Ubonelelo om-1 obonelela ngoqeqesho	Boba-5 ababoneleli babonelelwe ngoqeqesho	Kuhlelwe ababoneleli aba-5 ukuze kujongwane nomcimbi woqeqesho neendawo ezisilelayo	Kuhlelwe ababoneleli aba-5 ukuze kujongwane nomcimbi woqeqesho neendawo ezisilelayo	Kuhlelwe ababoneleli aba-5 ukuze kujongwane nomcimbi woqeqesho neendawo ezisilelayo
29.3	Ukubonelela ngendlela yokulawulwa kwe-akhawunti zababonelelo kuwo wonke amasebe/amaziko ngokweendlela ezimiselwe kwangaphambili	Alukho	Alukho	Alukho	Amasebe/amaziko angama-91 abonelelwe ngendlela esebenzayo yokulawulwa kwe-akhawunti	Wonke amasebe/amaziko abonelelwe ngendlela esebenzayo yokulawulwa kwe-akhawunti	Wonke amasebe/amaziko abonelelwe ngendlela esebenzayo yokulawulwa kwe-akhawunti	Wonke amasebe/amaziko abonelelwe ngendlela esebenzayo yokulawulwa kwe-akhawunti
29.4	Ukufikelelaka kwingcaciso yabaphetheyo necaciswe ngokupheleleyo nethatyathwe kubaphicothi nehambelana neemfuno zabaphetheyo	Alukho	Alukho	Alukho	Oli-13 amasebe kubandkanywa namacandelo kaNondyabo wePhondo angalufikelela ulawulo kunye neenkukacha ezinzulu	Oli-13 amasebe kubandkanywa namacandelo kaNondyabo wePhondo angalufikelela ulawulo kunye neenkukacha ezinzulu	Oli-13 amasebe kubandkanywa namacandelo kaNondyabo wePhondo angalufikelela ulawulo kunye neenkukacha ezinzulu	Oli-13 amasebe kubandkanywa namacandelo kaNondyabo wePhondo angalufikelela ulawulo kunye neenkukacha ezinzulu
29.5	Ukufikelelwa kwedesika esebenza ngokupheleleyo	Amasebe ali-13 kwisithuba seeyure ezingama-24	Amasebe ali-13 kwisithuba seeyure ezingama-24	Amasebe ali-13 kwisithuba seeyure ezingama-24	Ukusombulula kwisithuba seeyure ezingama-24 ngaphandle kwemibuzo ebhaliswe kwi-NT (LOGIK)	Ukusombulula kwisithuba seeyure ezi-3 ngaphandle kwemibuzo ebhaliswe kwi-NT (LOGIK)	Ukusombulula kwisithuba seeyure ezi-3 ngaphandle kwemibuzo ebhaliswe kwi-NT (LOGIK)	Ukusombulula kwisithuba seeyure ezi-3 ngaphandle kwemibuzo ebhaliswe kwi-NT (LOGIK)
29.6	Ukufunyanwa nokusungulwa kwenkqubo zolawulo lwe-asefi oluthobele imiqathango emiselwe kwangaphambili	Alukho	Alukho	Alukho	Isalathisi esitsha	Ukuthenga/ukufumana nokusungula inkqubo yobonelelo kuwo wonke amasebe, nkqubo ezo:	Ukucokisiswa noku-sungulwa kwenkqubo yokulawulwa kothengo	Ukucokisiswa noku-sungulwa kwenkqubo yokulawulwa kothengo
						<ul style="list-style-type: none"> • Ulawulo lwababoneleli • Ikwoteshini • Ubhidisho • Ulawulo lwababoneleli 		

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:	Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota				
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4	
29.1	Inani labasebenzisi beBAS, PERSAL neLOGIS abasemthethweni abagunyazisiweyo nabaqeqeshwe ngokufanelekile yo ngokobume beenkqubo zabo.	Ngekota	Amagosa ali-1 400 (malunga ne-33% yabasebenzisi abangundoqo) baqeqeshwe baza bafikelela emgangathweni onguwo	Amagosa angama-378 l- (malunga ne-99%) aqeqeshwe ngo-kwemimiselo eyimfuneko	Amagosa angama-420 (malunga namagosa angama-2 800) aqeqeshwe ngo-kwemimiselo eyimfuneko	Amagosa angama-266 (ne-6% zemalike ekujoliswe kuyo) aqeqeshwe ngo-kwemimiselo eyimfuneko	Amagosa angama-336 l-(malunga ne-8%) aqeqeshwe ngo-kwemimiselo eyimfuneko
29.2	Ukuqulunqwa nangakumbi koqeqesho kwicandelo loNondyebo wePhondo ukuze kujinisekiswa ukusetyenziswa kakuhle nangokupheleleyo kwenkqubo	Ngekota	Kuhlelwe ababoneleli aba-5 ukuze kujongwane nomcimbi woqeqesho neendawo ezisilelayo	Ababoneleli aba-2 bangqanyanisiwe ngo-kweshedyuli	Ababoneleli aba-3 bangqanyanisiwe ngo-kweshedyuli	Ababoneleli aba-4 bangqanyanisiwe ngo-kweshedyuli	Ababoneleli aba-5 bangqanyanisiwe ngo-kweshedyuli
29.3	Ukubonelela ngendlela yokulawulwa kwe-akhawunti zababonelelo kuwo wonke amasebe/amaziko ngokweendlela ezimiselwe kwangaphambili	Ngekota	Wonke amasebe/amaziko abonelelwe ngendlela esebenzayo yokulawulwa kwe-akhawunti	Wonke amasebe/amaziko abonelelwe ngendlela esebenzayo yokulawulwa kwe-akhawunti	Wonke amasebe/amaziko abonelelwe ngendlela esebenzayo yokulawulwa kwe-akhawunti	Wonke amasebe/amaziko abonelelwe ngendlela esebenzayo yokulawulwa kwe-akhawunti	Wonke amasebe/amaziko abonelelwe ngendlela esebenzayo yokulawulwa kwe-akhawunti
29.4	Ukufikelelaka kwingcaciso yabaphetheyo necaciswe ngokupheleleyo nethatyathwe kubaphicothi nehambelana neemfuno zabaphetheyo	Ngekota	Oli-13 amasebe kubandkanywa namacandelo kaNondyebo wePhondo angalufikelela ulawulo kunye neenkukacha ezinzulu	Onke amasebe kubandkanywa namacandelo kaNondyebo wePhondo angalufikelela ulawulo kunye neenkukacha ezinzulu	Onke amasebe kubandkanywa namacandelo kaNondyebo wePhondo angalufikelela ulawulo kunye neenkukacha ezinzulu	Onke amasebe kubandkanywa namacandelo kaNondyebo wePhondo angalufikelela ulawulo kunye neenkukacha ezinzulu	Onke amasebe kubandkanywa namacandelo kaNondyebo wePhondo angalufikelela ulawulo kunye neenkukacha ezinzulu
29.5	Ukufikelelwa kwedesika esebenza ngokupheleleyo	Ngekota	Ukusombulula kwisithuba seeyure ezi-3 ngaphandle kwemibuzo ebhaliswe kwi-NT (LOGIK)	Ukusombulula kwisithuba seeyure ezi-3 ngaphandle kwemibuzo ebhaliswe kwi-NT (LOGIK)	Ukusombulula kwisithuba seeyure ezi-3 ngaphandle kwemibuzo ebhaliswe kwi-NT (LOGIK)	Ukusombulula kwisithuba seeyure ezi-3 ngaphandle kwemibuzo ebhaliswe kwi-NT (LOGIK)	Ukusombulula kwisithuba seeyure ezi-3 ngaphandle kwemibuzo ebhaliswe kwi-NT (LOGIK)

Uphawu loqhutyomsebenzi:	Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
29.6 Ukufunyanwa nokusungulwa kweenkqubo zolawulo lwee-aseti oluthobele imiqathango emiselwe kwanga-phambili	Ngekota	Ukuthenga/ukufumana nokusungula inkqubo yobonelelo kuwo wonke amasebe, nkqubo ezo: <ul style="list-style-type: none"> • Ulawulo lwababoneleli • Ikwoteshini • Ubhidisho • Ulawulo lweekontraki 	Ukufunyanwa nokulungiselelwa kosungulo ngokubhekiselele kulawulo lwababoneleli neekwoteshini kuwo wonke amasebe	Ukuzinziwa kolawulo lwababoneleli neekwoteshini ezifunyenweyo zasungulwa	Ukufunyanwa nokulungiselelwa kosungulo ngokubhekiselele kubhidisho nolawulo lweekontraki kuwo wonke amasebe	Ukuzinziwa kweemodyuli zokulawulwa kokuthenga ezifunyenweyo zasungulwa
	Ngekota	Ukusungulwa kwenkqubo yeLogis kuwo wonke amasebe	Ukuvavanya nokulungiselela ukusungulwa kwezancedisi	Usungulo nocokisiso	Usungulo nocokisiso	Usungulo nocokisiso

Ulungelelaniso lwemimiselo yokuqhutywa komsebenzi noHlahlo Lwabiwo-mali ne-MTEF

Uqikelelo lwenkcitho

Itheyibhuli 4 Ulawulo lwempahla namatyala

Inkqutyana R'000	Isiphumo			Uhlaziyo lwethuba eliphakathi						
	Phicothiweyo 2007/08	Phicothiweyo 2008/09	Phicothiweyo 2009/10	Olona Lwabiwo 2010/11	Ulwabiwo olulungisiweyo 2010/11	Uqikelelo oluhlaziyiweyo 2010/11	Inguqu kuqikelelo oluhlaziyiweyo ngokwe-%			
							2011/12	2010/11	2012/13	2013/14
1. Inkqubo yenkxaso	961	840	1 233	2 350	1 764	1 764	2 734	54.99	2 952	3 148
2. Ulawulo lwee-aseti	7 542	8 622	11 420	14 609	16 074	16 074	9 876	(38.56)	12 031	12 854
Ulawulo lwempahla ehambisekayo Urhulumente wePhondo	4 746	5 223	7 016	8 379	9 411	9 411	9 875	4.93	12 030	12 853
Ulawulo lwempahla ehambisekayo OoRhulumente beeNgingqi				1	1	1	1		1	1
Ulawulo lwempahla engahambisekiyo	2 796	3 399	4 404	6 229	6 662	6 662		(100.00)		
3. Ulawulo lwamatyala	1 465	1 652	2 313	2 327	2 489	2 489		(100.00)		
4. Iinkqubo ezinxibelelanayo neenkqubo zezimali	11 739	11 234	12 560	13 839	14 577	14 577	16 171	10.94	16 821	17 520
Iintlawulo zizonke noqikelelo lulonke	21 707	22 348	27 526	33 125	34 904	34 904	28 781	(17.54)	31 804	33 522

Uhlelo ngokwezoqoqosho R'000	Isiphumo						Uhlaziyo lwethuba eliphakathi			
	Phicothi- weyo 2007/08	Phicothi- weyo 2008/09	Phicothi- weyo 2009/10	Olona Lwabiwo 2010/11	Ulwabiwo olulungi- siweyo 2010/11	Uqikelelo oluhlazi- yiweyo 2010/11	Inguqu kuqikelelo oluhlaziyiweyo ngokwe-%			
							2011/12	2010/11	2012/13	2013/14
Iintlawulo zangoku	21 081	22 348	27 526	33 125	34 904	34 904	28 781	(17.54)	31 804	33 522
Imbuyekezo abasebenzi	15 034	16 270	21 136	26 010	26 522	26 522	23 172	(12.63)	24 482	25 768
Impahla neenkonzelo	6 047	6 078	6 390	7 115	8 382	8 382	5 609	(33.08)	7 322	7 754
Ezidluliselwayo neesabsidi	615									
Iiarhente zamasebe Nee-akhawunti	2									
Amakhaya	613									
Iintlawulo zee-aseti ezinkulu	11									
Oomatshini nezixhobo	11									
Ukuhlelwa kwezoqoqosho kukonke	21 707	22 348	27 526	33 125	34 904	34 904	28 781	(17.54)	31 804	33 522

Ukuthambeka kokusebenza nendleko

Unyuselo lwe-R13.197 yezigidi ukusuka kuma- R21.707 ezigidi ngo-2007/08 ukuya kuma-R34.904 ezigidi (uqikelelo oluqwalaselwe ngokutsha) ngo-2010/11) ixhomekeke kuxanduva lwenkqubo ehambelana nokubaluleka okuncamathiselwe kwiasethi ezizizo nolawulo lwekhonkco lonikezelo. Oku kulinganiswa nokukhula kwe-17.15 yeepesenti ngeli xesha. Ngexesha le MTEF ulwabiwo lwehla ukusuka kwisiseko soqikelelo oluqwalaselwe ngokutsha lwama-R34.904 ezigidi ngo-2010/11 ukuya kuma R33.522 ezigidi ngo-2013/14 ngenxa yokushenxa koLawulo lweeAsethi ezingaphathekiyo zisiwa kwinkqubo 2 zibonisa ukuhla nge-1.34 lepesenti ngonyaka ukusuka ngo- 2010/11 ukuya ku- 2013/14.

6. Inkqubo 4 – Ulawulo lweZimali

Inkcazelo yenkqubo

Injongo: Uphuhliso lweendlela zolawulo locwangciso-mali nezimali koorhulumente bephondo nabasekhaya neziza kuncedisa ukuba kufikelelwe kumgangatho 3+ norhulumente ophicotho-ncwadi lwakhe lukumgangatho ophezulu.

Isakhiwo senkqubo

Le nkqubo kunye nenkqubo 3 zenza iSebe: Uphatho lolawulo neeasethi. Ngokwangoku iqulethe umLawuli oyiNtloko njengeNtloko yenkqubo ze lahlulwa laba zezi nkqutyana zilandelayo:

Inkqutyana 4.1: Ukunika inkxaso kwinkqubo

Injongo: ukunika inkxaso yolawulo nophatho kwinkqubo.

Le nkqutyana iqulethe umLawuli oyiNtloko njengeNtloko yenkqubo lukwanika izincedisi ngoqeqesho nophuhliso olulungiselelweyo lwabasebenzi kule nkqubo.

Inkqutyana 4.2: linkonzo zocwangciso-mali

Iyunithi: Ucwangciso-mali lukarhulumente wasekhaya

Injongo: ukuphucula umgangatho wocwangciso-mali nokunika ingxelo ngezimali koomasipala nakumaqumrhu amanyeneyo ukuya kumgangatho 3+ kumlinganiselo wesakhono sokulawula izimali.

Injongo ephambili yale yunithi kukukhupha imigangatho yakamvanje yeGRAP(nokuphuculwa kwayo nangakumbi) koomasipala baseNtshona Koloni. Ngonyaka-mali ka- 2009/10 bonke oomasipala kwakudingeka ukuba baguqukele kwiingxelo zezicwangciso-mali ezenziwe nge-GRAP. Nakuba, amagatya otshintsho njengokucamngcwa kuMyalelo 4 owakhutshwa yiASB, evumela oomasipala abancinci ukuba babe sebeyithobele ngokupheleleyo iGRAP ngo2012. Le yunithi iza kuzixakekisa ngokungenelela ngoqeqesho, ukunika iingcebiso ezichazayo nokukhawulezisa ukusebenza (iOfisi yeMali, iBhodi yeMigangatho yoCwangciso-mali noSomagunya Jikelele) apho kukho ukungevisisani ngokuphatheleni nokutolikwa kwemigangatho yezicwangciso-mali.

Iyunithi: isicwangciso-mali sikaRhulumente wePhondo

Injongo: ukuphucula imigangatho yokunika ingxelo yesicwangciso-mali nezimali phakathi kwamasebe namaqumrhu ukuya kumgangatho 3+ womlinganiselo wesakhono ngokolawulo lwezimali.

Injongo ephambili yale yunithi kule minyaka imbalwa izayo kukuqinisekisa ukungeniswa kwentengiselwano yezimali ngokuzeleleyo nangexesha notshintsho olwayameneyo nezimali ukuthintela ukutenxa neengxelo ezinezikhewu ezivumela ukulungiswa kweendlela zolawulo lwezimali kumasebe nakumaqumrhu.

Inkqutya 4.3: Ulawulo lweShishini

Injongo: ukwenza amasebe noomasipala babe nako ukuphumeza isakhono zolawulo lwezimali olufikelela kumgangatho 3+ kwisithuba seminyaka emihlanu (5).

linjongo eziphambili zale nkqutya kukuphuhlisa, ukusebenzisa nokunyanzelisa izimiso nemigangatho yolawulo lwamasebe, oomasipala namaqumrhu aphendulayo nathobela zonke izakhelo zowiso-mthetho. Ukongeza, ukuqhelanisa kwezimiso nemigangatho ukuhlangabezana nezidingo ezizodwa zamasebe ngamanye iyaqwalaselwa.

Inkqutya 4.1: Inkqubo yenkxaso

Injongo ephambili: Imimiselo yonyaka

Injongo ephambili:	Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
30. Ukwakha ubuchule nokuphuhlisa nokugcina ukusebenza kwenkqubo kukwimo efanelekileyo	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	linjongo eziphambili ezintsha	Ukuhlaziya noku-beneenkqubo nemimiselo emitsha	Ukuphucula iinkonzo zenkxaso	Ukuba- neenkonzo zenkxaso	Ukuba- neenkonzo zenkxaso
				Ukubakho kwesicwangciso soqhutyomsebenzi esihambelana ne-APP nokugadwa kwaso	Isicwangciso soqhutyomsebenzi esixhasa i-APP ekhoyo nokubeka iliso kokwenziweyo	Isicwangciso soqhutyomsebenzi esixhasa i-APP ekhoyo nokubeka iliso kokwenziweyo	Isicwangciso soqhutyomsebenzi esixhasa i-APP ekhoyo nokubeka iliso kokwenziweyo
				Isicwangciso sophuhliso lomsebenzi ngamnye	Isicwangciso sophuhliso lomsebenzi ngamnye	Isicwangciso sophuhliso lomsebenzi ngamnye nesivandlakananyiweyo	Isicwangciso sophuhliso lomsebenzi ngamnye nesivandlakananyiweyo

Iimpawu zoqhutyomsebenzi: Imimiselo yonyaka

Uphawu loqhutyomsebenzi weNkqubo	Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
30.1 linkonzo zenkxaso ezisebenza nge-mpumelelo nangobuchule	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukusungula nokuba neenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedis i-DDG ekuqhubeni umsebenzi wayo	Ukusungula nokuba neenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedis i-DDG ekuqhubeni umsebenzi wayo	Ukusungula nokuba neenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedis i-DDG ekuqhubeni umsebenzi wayo

Uphawu loqhutyomsebenzi weNkqubo	Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi			
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14	
30.1	linkonzo zenkxaso ezisebenza ngempumelelo nangobuchule ziqhubekile				Ukuhlaziya nokugcina iinkqubo zolawulonkqubo	Ukuhlaziya nokugcina imigqaliselo yolawulonkqubo	Ukuhlaziya nokugcina imigqaliselo yolawulonkqubo	
					Ukuqulunqa nokusebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo	Ukuqulunqa nokusebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo	Ukuqulunqa nokusebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo	
30.2	Isicwangciso soqhutyomsebenzi esakhelwe kwi-dashboard neemfuno ze-QPR esichaza imimiselo ephunyeziweyo, umyinge nentsulungeko yobonelelo.	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqulunqa nokuba nesicwangciso soqhutyomsebenzi	Ukuqulunqa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR	Ukucokisisa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR	Ukucokisisa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR
30.3	Ukuqulunqa nokusungula isicwangciso esihlelwe kwangaphambili somsebenzi ngamnye ngokuhambelana neemfuno zobuchule zecandelo ngalinye.	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Isicwangciso soqeqesho sokuphaka-misa umgangatho wezicwangciso zamacandelo	Ukuqulunqa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi	Ukucokisisa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi	Ukucokisisa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi
30.4	Ukubanoqhagamshelwano olusebenza ngempumelelo, ngokuphandle nokuququzelelwa kwemicimbi	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukusungula isicwangciso-ahinga soahagamshelwano seCandelo lolawulo-mali ngokubanjwe iindibano zabasebenzi rhoqo.	Ukuba noqhagamshelwano lwangaphakathi	Ukuba noqhagamshelwano lwangaphakathi	Ukuba noqhagamshelwano lwangaphakathi

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
30.1	linkonoz zenkxaso ezisebenza ngempumelelo nangobuchule	Ngekota	Ukusungula nokuba neenkqubo nemigqaliselo yolawulo oluphambili nenkxaso ukuncedis i-DDG ekuqhubeni umsebenzi wayo	Ukusungula iinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo
			Ukuhlaziya nokugcina iinkqubo zolawulonkqubo	Ukuhlaziya, ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo	Ukusungula nokubeka iliso kwiinkqubo nemigqaliselo
			Ukuqulunqa nokusebenzisa imigqaliselo yeenkonzo zobumabhalani nolawulo	Ukusungula imigqaliselo	Ukuvandlakananya imigqaliselo	Ukusungula nokubeka iliso kwimigqaliselo	Ukusungula nokubeka iliso kwimigqaliselo
30.2	Isicwangciso soqhutyomsebenzi esakhelwe kwi-dashboard neemfuno ze-QPR esichaza imimiselo ephunyeziweyo, umyinge nentsulungeko yobonelelo.	Ngekota	Ukuqulunqa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi nokwenziwa kwengxelo yeQPR	Ukuqoshelisa, ukusungula nokubeka iliso kwisicwangciso soqhutyomsebenzi nokusungula amanyathelo olungiso	Ukusungula nokubeka iliso kwisicwangciso soqhutyomsebenzi nokusungula amanyathelo olungiso	Ukusungula iliso kwisicwangciso soqhutyomsebenzi nokusungula amanyathelo olungiso	Ukuvandlakananya inkqubela nokuqulunqa isicwangciso soqhutyomsebenzi sonyaka-mali ozayo
30.3	Ukuqulunqa nokusungula isicwangciso esihlelwe kwangaphambili somsebenzi ngamnye ngokuhambelana neemfuno zobuchule zecandelo ngalinye.	Ngekota	Ukuqulunqa ukubeka iliso nokuba nesicwangciso soqhutyomsebenzi	Ukuqulunqa isicwangciso sokuphuhlisa abasebenzi	Ukusungula nokubeka iliso kwisicwangciso zokuphuliswa kwabasebenzi	Ukusungula nokubeka iliso kwisicwangciso zokuphuliswa kwabasebenzi	Ukusungula nokubeka iliso kwisicwangciso zokuphuliswa kwabasebenzi
30.4	Ukubanoqhaga msehlwano olusebenza ngempumelelo, ngokuphandle nokuququzelelwa kwemicimbi	Ngekota	Ukuba noqhagamshelwano lwangaphakathi	Ukuhlalutya iimfuno nokusungula	Ukusungula nokubeka iliso ekwaneliseni koqhagamshelwano naseku-ngafihlisini kwalo	Ukusungula nokubeka iliso ekwaneliseni koqhagamshelwano naseku-ngafihlisini kwalo	Ukusungula nokubeka iliso ekwaneliseni koqhagamshelwano naseku-ngafihlisini kwalo

Inkqutyana 4.2: linkonzo zeengxelo**Umba: lingxelo zooRhulumente beeNgingqi****Injongo ephambili: Imimiselo yonyaka**

Injongo ephambili:		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
31.	Ukuphucula imigangatho yokwenza iingxelo nokwenza iingxelo-mali koomasipala ukuya kufikelela kwinqanaba-3+ lokuma kakuhle ezimalini	Injongo ephambili ehlazi-yiweyo	Injongo ephambili ehlazi-yiweyo	Inqanaba 2 le-FMC	Inqanaba 2 le-FMC	Inqanaba 2 leFMC kubo bonke oomasipala	Inqanaba 2+ leFMC kubo bonke oomasipala	Inqanaba 3 leFMC kubo bonke oomasipala

Iimpawu zoqhuty-msebenzi: Imimiselo yonyaka

Uphawu loqhuty-msebenzi weNkqubo		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
31.1	Ukuvandlaka-nokuhambisa isicwangciso soxelo-mali sakwamva nje ukwenzela ukusungulwa okuchane-kileyo nokupheleleyo ngoomasipala namaqumrhu abo ukuze kuphuculwe indlela yokuxela imali	Ihlaziye iPMI	Ihlaziye iPMI	Ihlaziye iPMI	Oomasipala abangama-21 kwabangama-30 bazisungule ngokupheleleyo izicwangciso zika-2009/10 zokwenziwa kweengxelo	Oomasipala abangama-23 kwabangama-30 bazisungule ngokupheleleyo izicwangciso zika-2010/11 zokwenziwa kweengxelo	Oomasipala abangama-26 kwabangama-30 bazisungule ngokupheleleyo izicwangciso zika-2011/12 zokwenziwa kweengxelo	Bonke oomasipala bazisungule ngokupheleleyo izicwangciso zika/2012/13 zokwenziwa kweengxelo
		Ihlaziye iPMI	Ihlaziye iPMI	Ihlaziye iPMI	Onke amaqumrhu oomasipala bazisungule ngokupheleleyo izicwangciso zika/2009/10 zokwenziwa kweengxelo	Onke amaqumrhu oomasipala bazisungule ngokupheleleyo izicwangciso zika/2010/11 zokwenziwa kweengxelo	Onke amaqumrhu oomasipala bazisungule ngokupheleleyo izicwangciso zika/2011/12 zokwenziwa kweengxelo	Onke amaqumrhu oomasipala bazisungule ngokupheleleyo izicwangciso zika/2012/13 zokwenziwa kweengxelo
					Uphawu olutsha	lingxelo-mali zonyaka zethutyana ziqulunqiwe zangeniswa ngabo bonke oomasipala abamisebenzi mininzi	lingxelo-mali zonyaka zethutyana ziqulunqiwe zangeniswa ngabo bonke oomasipala abamisebenzi mininzi	lingxelo-mali zonyaka zethutyana ziqulunqiwe zangeniswa ngabo bonke oomasipala
31.2	Ukuhlaziya iinkqubo zoxelo-mali nokusungula izicwangciso-qhinga zokuphucula iinkcukacha ezingemali	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuvandlaka-nokusetyenziswa nokwanela kwenkqubo zoxelo-mali nokungenisa amanyathelo okulungisa	Ukuvandlaka-nokusetyenziswa nokwanela kwenkqubo zoxelo-mali nokungenisa amanyathelo okulungisa	Ukuvandlaka-nokusetyenziswa nokwanela kwenkqubo zoxelo-mali nokungenisa amanyathelo okulungisa

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunya-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
31.3	Ukuphucula ukulingana nokusebenza kohlahlo lwabiwo-mali kunye namacandelo eefisi zobu-Nondyebo zoomasipala namaqumrhu oomasipla ngokuqinisekisa ukusungulwa kwemimieselo ephambili yoxelo-mali	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuvandlakanya ukwanela nokusebenza kwamacandelo akhoyo oxelo-mali neenkqubo zokuchonga okusilelayo nokukhupha iingcebiso	Ukubeka iliso nokucebisa malunga namanyathelo athatyathweyo ngokubhekiselele kwiziphakamiso	Ukubeka iliso nokucebisa malunga namanyathelo athatyathweyo ngokubhekiselele kwiziphakamiso
		Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqulunqa ingxelo yokuxelwa kwezimali oko kusenzelwa oomasipala ukuze kuphuculwe ulawulo lwezimali.	Ukuqulunqa ingxelo yokuxelwa kwezimali oko kusenzelwa oomasipala ukuze kuphuculwe ulawulo lwezimali.	Ukuqulunqa ingxelo yokuxelwa kwezimali oko kusenzelwa oomasipala ukuze kuphuculwe ulawulo lwezimali.
31.4	Ukwakha nokuba namacandelo oxelo-mali oomasipala ngokubaqeqeshela imimieselo iGRAP	Uphawu olutsha	Uphawu olutsha	Iinkqubo ezi-3 zoqeqesho lugxinini-sayo	Iinkqubo ezi-4 zoqeqesho lugxinini-sayo	Ungenelo kuqeqesho ngokweshedyuli	Ungenelo kuqeqesho ngokweshedyuli	Ungenelo kuqeqesho ngokweshedyuli

Imimieselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:	Ithuba lokwenziwa kwengxelo	Ummieselo wonyaka 2011/12	Imimieselo yekota				
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4	
31.1	Ukuvandlakanya nokunabisa isicwangciso soxelo-mali sakwamva nje ukwenzela ukusungulwa okuchanekileyo nokupheleleyo ngoomasipala namaqumrhu abo ukuze kuphuculwe indlela yokuxela imali	Ngekota	Oomasipala abangama-23 kwabangama-30 bazisungule ngokupheleleyo izicwangciso zika-2010/11 zokwenziwa kweengxelo	Ukuvandlakanya imo yokulungela koomasipala ukuvalwa konyaka-mali wama-2010/11	Ukuhlaziya i-AFS ka-2010/11 nokunika oomasipala ingxelo	Ukunika oomasipala inkxaso ngethuba lophicotho lonyaka wama-2010/11	Ukuhlalutya iingxelo zonyaka wama-2010/11 zophicotho loomasipala ukuze kuchngwe imiba efuna izilungiso
				Ukusungulwa kwesicwangciso soxelo-mali sowama-2011/12	Ukubeka iliso kusungulo lwesicwangciso soxelo-mali sika 2011/12 kubonelelwe ngomsebenzi wedesika yoncedo ngokunjalo	Ukubeka iliso kusungulo lwesicwangciso soxelo-mali sika 2011/12 kubonelelwe ngomsebenzi wedesika yoncedo ngokunjalo	Ukubeka iliso kusungulo lwesicwangciso soxelo-mali sika 2011/12 kubonelelwe ngomsebenzi wedesika yoncedo ngokunjalo

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yokota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
31.1	Ukuvandlakanya nokunabisa isicwangciso soxelo-mali sakwamva nje ukwenzela ukusungulwa okuchanekileyo nokupheleleyo ngoomasipala namaqumrhu abo ukuze kuphuculwe indlela yokuxela imali	Ngekota	Onke amaqumrhu oomasipala bazisungule ngokupheleleyo izicwangciso zika/2010/11 zokwenziwa kweengxelo	Ukuvandlakanya imo yokulungela kwa-maqumrhu oomasipala ukuvalwa konyaka-mali wama-2010/11	Ukuhlaziya i-AFS ka-2010/11 nokunika amaqumrhu oomasipala ingxelo	Ukunika amaqumrhu oomasipala inkxaso ngethuba lophicotho lonyaka wama-2010/11	Ukuhlalutya iingxelo zonyaka wama-2010/11 zophicotho lukuze kuchongwe imiba efuna izilungiso
				Ukusungulwa kwesicwangciso soxelo-mali sowama-2011/12	Ukubeka iliso kusungulo lwesicwangciso soxelo-mali sika 2011/12 kubonelelwe ngomsebenzi wedesika yoncedo ngokunjalo	Ukubeka iliso kusungulo lwesicwangciso soxelo-mali sika 2011/12 kubonelelwe ngomsebenzi wedesika yoncedo ngokunjalo	Ukubeka iliso kusungulo lwesicwangciso soxelo-mali sika 2011/12 kubonelelwe ngomsebenzi wedesika yoncedo ngokunjalo
		Ngekota	Iingxelo-mali zonyaka zethutyana ziqulunqawe zangeniswa ngabo bonke oomasipala abamisebenzi mininzi	Ukuqulunqwa kwemimiselo yokwenza ingxelo ngokwe-IFS	Ukukutshwa kwemimiselo ye-IFS	Ukulungiselela oomasipala ukuqulunqwa kweIFS ka-2011/12	I-IFS ka-2011/12 ivandakanyiwe kwenziwa iziphakamiso koomasipala
31.2	Ukuhlaziya iinkqubo zoxelo-mali nokusungula izicwangciso-qhinga zokuphucula iinkcukacha ezingemali	Ngekota	Ukuvandlakanya ukusetyenziswa nokwanela kwenkqubo zoxelo-mali nokungenisa amanyathelo okulungisa	Ukuqhuba uvandlakanyo lweenkqubo zoxelo-mali koomasipala abathile nokumisela imodelo yezona ndlela zokwenza izinto zifanelekileyo	Ukuqhuba uhlautyo lokuchonga okusilelayo koomasipala abaneengxaki	Ukusungula ezona ndlela zifanelekileyo zokuqhuba umsebenzi koomasipala kambe kusetyenziswe kwaloo nkqubo	Ukubeka iliso nokuncedisa ekufikeleleni kwimimiselo enqweneleka yo
31.3	Ukuphucula ukulingana nokusebenza kohlahlo lwabiwo-mali kunye namacandelo eefisi zobuNondyabo zoomasipala namaqumrhu oomasipala ngokuqinisekisa ukusungulwa kwemimieselo ephambili yoxelo-mali	Ngekota	Ukuvandlakanya ukwanela nokusebenza kwamacandelo akhoyo oxelo-mali neenkqubo zokuchonga okusilelayo nokukhupha iingcebiso	Ukuhlalutya iziphumo zovandlakanyo lweBTO yowama-2009/10 nokuchonga imingcipheko	Ukuqulunqa izicwangciso-qhinga zokuphungula isithonga somngcipheko nokukhuphela oomasipala iziphakamiso	Ukubeka iliso kusungulo lwezicwangciso-qhinga	Ukubeka iliso kusungulo lwezicwangciso-qhinga
			Ukuqulunqa ingxelo yokuxelwa kwezimali oko kusenzelwa oomasipala ukuze kuphuculwe ulawulo lwezimali.	Kuqulunqwe uxwebhu ekusetyenzelwa phezu kwalo lowma-2009/10 laza lasatyalaliswa lasetyenziswa yi-LG MTEC3	Ukubeka iliso kwizicwangciso-qhinga zolawulo lwezimali ngokubhekiselele kwi-iziphakamiso	Ukuhlaziya isicwangciso sika-2010/11 nokuvandlakanya amamqana ba olawulo-mali	Kuqulunqwe uxwebhu ekusetyenzelwa phezu kwalo lowma-2010/11 laza lasatyalaliswa lasetyenziswa yi-LG MTEC3

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yokota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
31.4	Ukwakha nokuba namacandelo oxelo-mali oomasipala ngokubaqeqeshela imimiselo iGRAP	Ngekota	Ungenelo kuqeqesho ngokweshedyuli	linkqubo zoqeqesho esele zicwangcisiswe	linkqubo zoqeqesho esele zicwangcisiswe	linkqubo zoqeqesho esele zicwangcisiswe	linkqubo zoqeqesho esele zicwangcisiswe

Umba: Uxelo-mali loRhulumente wePhondo

Injongo ephambili: Imimiselo yonyaka

Injongo ephambili:		Uqhutyomsebenzi oluphicothiweyo/oluphunya-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
32.	Ukuphucula imigangatho yokwenza iingxelo nokwenza iingxelo-mali kuzo zonke iivoti ukuya kufikelela kwinqanaba-3+ lokuma kakuhle ezimalini	Injongo ephambili ehlaziyiweyo	Injongo ephambili ehlaziyiweyo	Inqanaba 2 le-FMC	Inqanaba 2+ leFMC	Inqanaba 3 leFMC kuzo zonke iivoti	Inqanaba 3 leFMC kuzo zonke iivoti	Inqanaba 3+ leFMC kuzo zonke iivoti

Iimpawu zoqhutyomsebenzi: Imimiselo yonyaka

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunya-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
32.1	Ukuvandlakananya nokunabisa isicwangciso soxelo-mali sakwamva nje ukwenzela ukusungulwa okuchanekileyo nokupheleleyo ngoomasipala namaqumrhu abo ukuze kuphuculwe indlela yokuxela imali	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Zonke iivoti zisungulwe ngokupheleleyo izicwangciso zika 2010/11 zokwenziwa kweengxelo	Zonke iivoti zisungulwe ngokupheleleyo izicwangciso zika-2011/12 zokwenziwa kweengxelo	Zonke iivoti zisungulwe ngokupheleleyo izicwangciso zika 2012/13 zokwenziwa kwengxelo	Zonke iivoti zisungulwe ngokupheleleyo izicwangciso zika 2013/14 zokwenziwa kwengxelo
		Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuphuhlisa nokuqwalasela isicwangciso sedesika yoncedo ngokubhekiselele kwimibono yoncedo nomkhombandlela.	Ukuphuhlisa nokuqwalasela isicwangciso sedesika yoncedo, ukusungula okwenziwe ngcono nokujongana nedesika yoncedo	Ukwenza ukuba idesika yoncedo ihlale isebenza kakuhle	Ukwenza ukuba idesika yoncedo ihlale isebenza kakuhle

Uphawu loqhutyomsebenzi weNkqubo	Uqhutyomsebenzi oluphicothiweyo/oluphunya-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
32.1 Ukuvandlanya nokunabisa isicwangciso soxelo-mali sakwamva nje ukwenzela ukusungulwa okuchanekileyo nokupheleleyo kuzo zonke iivoti ukuze kuphuculwe indlela yokuxela imali (kuya-qhutyekwa)				lingxelo-mali zonyaka zethutyana ziqulunqiwe zangeniswa zizo zonke iivoti	lingxelo-mali zonyaka zethutyana ziqulunqiwe zangeniswa zizo zonke iivoti	lingxelo-mali zonyaka zethutyana ziqulunqiwe zangeniswa zizo zonke iivoti	lingxelo-mali zonyaka zethutyana ziqulunqiwe zangeniswa zizo zonke iivoti
32.2 Ukuhlaziya iinkqubo zoxelo-mali nokusungula izicwangciso-qhinga zokuphucula iinkcukacha ezingemali	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuvandlanya ukusefyziswa nokwanela kwenkqubo zoxelo-mali nokungenisa amanyathelo okulungisa	Ukuvandlanya ukusefyziswa nokwanela kwenkqubo zoxelo-mali nokungenisa amanyathelo okulungisa	Ukuvandlanya ukusefyziswa nokwanela kwenkqubo zoxelo-mali nokungenisa amanyathelo okulungisa	Ukuvandlanya ukusefyziswa nokwanela kwenkqubo zoxelo-mali nokungenisa amanyathelo okulungisa
	FGRO 2008 ipapa-shiwe	FGRO 2009 ipapa-shiwe	FGRO 2010 ikhutshwe nje-ngo-xwebhu ekusefyziselwa phezu kwalo	Ukubeka iliso nokuqhuba umsebenzi wokuphuculwa kweFMC yoxelo-mali yazo zonke iivoti ukusuka kwisiseko esithile ukuya kwindlela ethile yovandlanyo	Ukubeka iliso nokuqhuba iFMC yoxelomai yazo zonke iivoti ukuze zibe kumgangatho wesi-3 ngokweendlela ezimiselweyo	Ukubeka iliso nokuqhuba iFMC yoxelomai yazo zonke iivoti ukuze zibe kumgangatho wesi-3 ngokweendlela ezimiselweyo	Ukubeka iliso nokuqhuba iFMC yoxelomai yazo zonke iivoti ukuze zibe kumgangatho wesi-3 ngokweendlela ezimiselweyo
32.3 Ukuqinisekisa ukuthotyelwa kwemigqaliselo yoxelo-mali nemimiselo ngokubhekiselele kwiindlela zokwenza ingxelo noxanduva lwasebe ephondo namaqumrhu	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqulunqa nokusungula imimiselo yecandelo loxelo-mali	Ukugcinwa nokuhlaziywa kwemimiselo ngalo lonke ixesha	Ukugcinwa nokuhlaziywa kwemimiselo ngalo lonke ixesha

Uphawu loqhutyomsebenzi weNkqubo	Uqhutyomsebenzi oluphicothiweyo/oluphunya-ziewe			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwehthuba eliphakathi			
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14	
32.4	Ukwakha nokugcina amacandelo oxelo-mali anobuchule kumasebe nakumaqumrhu ngokubonelela ngoaqeqesho neendlela zokwenza iingxelo	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	linkqubo zoaqeqesho ezi-4 kunye nezicwangciso zoxelo-mali	linkqubo ezi-4 ezicwangcisiweyo zikaNondyeb o wePhondo zoaqeqesho kunye nezicwangciso zoxelo-mali	linkqubo ezi-4 ezicwangcisiweyo zikaNondyeb o wePhondo zoaqeqesho kunye nezicwangciso zoxelo-mali	linkqubo ezi-4 ezicwangcisiweyo zikaNondyeb o wePhondo zoaqeqesho kunye nezicwangciso zoxelo-mali
		Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuchonga iimfuno zoaqeqesho kunye nababoneleli abafanelekileyo	Ukuthenga nokumisela ababoneleli kunye nenkqubo yoaqeqesho	Uku-qaqeshwa kwabenzi-ngxelo ukuya kuma kumgangatho omiselwe kwangaphambili	Uku-qaqeshwa kwabenzi-ngxelo ukuya kuma kumgangatho omiselwe kwangaphambili
32.5	Ukupapshwa kwengxelo-mali yonyaka	Yandlalwe ngowama-31 Oktobha 2007	Yandlalwe ngowama-30 novembha 2008	Yandlalwe ngowama-31 Janawari 2010	Yandlalwe ngowesi-8 kuDesemba 2010	Ukuqulunqa iACFS, kubandakanywa nengxelo yolawulo neza kwandlalwa ngowama-31 kuOktobha 2011	Ukuqulunqa iACFS, kubandakanywa nengxelo yolawulo neza kwandlalwa ngowama-31 kuOktobha 2012	Ukuqulunqa iACFS, kubandakanywa nengxelo yolawulo neza kwandlalwa ngowama-31 kuOktobha 2013

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:	Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota					
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4		
32.1	Ukuvandlakanya nokunabisa isicwangciso soxelo-mali sakwamva nje ukwenzela ukusungulwa okuchanekileyo nokupheleleyo kuzo zonke iivoti ukuze kuphuculwe indlela yokuxela imali	Ngekota	Zonke iivoti zisungulwe ngokupheleleyo izicwangciso zika-2011/12 zokwenziwa kweengxelo	Ukuqwalasela iAFS ka-2010/11 yazo zonke iivoti kungeniswe amanyathelo okulungisa	lingaxaki ezingeAFS zichongiwe kwaza kwathethwa nabachapha zelekayo	Ukuhlaziya izicwangciso zoxelo-mali zika-2011/12	Ukusungulwa kwezicwangciso zoxelo-mali	
			Ukuqwalasela isicwangciso sedesika yokunceda, ukusungula okwenziwe ngcono nokujongana nedesika yoncedo	Ukuqkumbela isicwangciso nokusungulwa kwaso	Ukubanesi-cwangciso	Ukwenza ingxelo qho ngekota malunga nokuse-tyenziswa	Ukubanesi-cwangciso	Ukwenza ingxelo qho ngekota malunga nokuse-tyenziswa
			lingxelo-mali zonyaka zethutyana ziqulunqiwe zangeniswa zizo zonke iivoti	Ukuqkumbela ucwangciso loku-cwangciswa kweIFS neemfuno	Ukukhupha isicwangciso selfS	Uvandlakanyo lweenxelo-mali zethutyana Ukukutshwa kwamanyathelo olungiso	Ukubeka iliso nokulandelela amanyathelo olungiso	

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
32.2	Ukuhlaziya iinkqubo zoxelo-mali nokusungula izicwangciso-qhinga zokuphucula iinkcukacha ezingemali	Ngekota	Ukuvandlakanya ukusetyenziswa nokwanela kwenkqubo zoxelo-mali nokungenisa amanyathelo okulungisa	Ukulungisa imingcipheko echongiweyo mayelana noxelo-mali okk iintlawulo, izibophelelo neemali eziqokelelweyo	Ukukhupha imimiselo namanyathelo olungiso	Ukubeka iliso nokulandelela amanyathelo olungiso	Ukubeka iliso nokulandelela amanyathelo olungiso
			Ukubeka iliso nokuqhuba iFMC yoxelo-mali yazo zonke iivoti ukuze zibe kumgangatho wesi-3 ngokweendlela ezimiselweyo	Isicwangciso esihlaziweyo nesixhobo sovandlakanyo seFGR&O ekuvunyelwen e ngayo	Ukuqhuba uvandlakanyo lokwazi ukuphatha imali, ukuqulunqa nokusabalalisa iFGR&O	Ukubonisana nokuqukumbela i-FGR&O	Iprojekhi iqakunjelelwe unyaka olandelayo
32.3	Ukuqinisekisa ukuthotyelwa kwemigqaliselo yoxelo -mali nemimiselo ngokubheki-selele kwiindlela zokwenza ingxelo noxanduva lwasebe ephondo namaqumrhu	Ngekota	Ukuqulunqa nokusungula imimiselo yecandelo loxelo-mali	Ukuvandlakanya nokuhlalutywa iindlela ezikhoyo zoxelo-mali zamasebe athile	Ukuqulunqa nokungenisa ingxelo kumagosa oxelo-mali afanelekileyo malunga noku-bhaqiweyo neziphakamis o ezenziweyo	Ukubeka iliso nokulandelela njengenxalenye yeFMIP	Ukubeka iliso nokulandelela njengenxalenye yeFMIP
32.4	Ukwakha nokugcina amacandelo oxelo-mali anobuchule kumasebe nakumaqumrhu ngokubonelela ngoaqeqesho neendlela zokwenza ingxelo	Ngekota	Iinkqubo ezi-4 ezicwangcisiweyo zikaNondyabo wePhondo zoqeqesho kunye nezicwangciso zoxelo-mali	Iinkqubo zoqeqesho ezihleliweyo	Iinkqubo zoqeqesho ezihleliweyo	Iinkqubo zoqeqesho ezihleliweyo	Iinkqubo zoqeqesho ezihleliweyo
		Ngekota	Ukuthenga nokumisela ababoneleli kunye nenkqubo yoqeqesho	Ukuqukumbela uqeqesho neemfuno zokuthenga	Ukuthenga nokumisela umboneleli	Uqeqesho lweNkqubo	Uqeqesho lweNkqubo
32.5	Ukupapshwa kwengxelo-mali yonyaka	Ngekota	Ukuqulunqa iACFS, kubandakanywa nengxelo yolawulo neza kwandlalwa ngowama-31 kuOktobha 2011	Ukungenisa ngomhla wama-30 kuJuni iACFS esekelezwe kwiingxelo ezingaphicathwanga zazo zonke iivoti	Ukungenisa iACFS kwi-AGSA ngokusekelzwe kwi-AFS ephicothiweyo	Ukwandlalwa kweACFS ngowama 31 kuOktobha kubandakanywa nengxelo yolawulo echonga imiba efuna ungenelelo	Ungenelelo oluphambili lweACFS luqwalaselwe

Inkqutyana 4.3: Ulawulo olululo lweSebe

Injongo ephambili: Imimiselo yonyaka

Injongo ephambili:		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziveyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
33.	Ukuqhuba iiofisi zamasebe nezeeCFO zoomasipala ukuze zifikelel kwinqanaba 3 lokuma kakuhle ngokwezimali	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukufikelela iFMC Kumasebe kwi-nqanaba 2+ Kumaqumrhu oluntu kwi-nqanaba-2 Koomasipala kwi-nqanaba 2	Ukufikelela iFMC Kumasebe kwi-nqanaba 3 Kumaqumrhu oluntu kwi-nqanaba-2+ Oomasipala kwinqanaba 2+	Ukufikelela iFMC Kumasebe kwi-nqanaba 3+ Kumaqumrhu oluntu kwi-nqanaba-3 Koomasipala kwinqanaba 3
34.	Ukuqulunqa nokulungiselela ukusungulwa kwesi-cwangciso soqinisekiso esisebenzayo ukuze kufikelelwe kumlinganiselo wenqanaba 3 lokuma kakuhle ezimalini	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukufikelela iFMC Kumasebe kwinqanaba 3 Kumaqumrhu oluntu kwinqanaba-2+ Oomasipala kwinqanaba 2	Ukufikelela iFMC Kumasebe kwinqanaba 3+ Kumaqumrhu oluntu kwinqanaba-3 Oomasipala kwinqanaba 2+	Ukufikelela iFMC Kumasebe kwinqanaba 4 Kumaqumrhu oluntu kwinqanaba-3+ Oomasipala kwinqanaba 3

Iimpawu zoqhuty-msebenzi: Imimiselo yonyaka

Uphawu loqhuty-msebenzi weNkqubo		Uqhuty-msebenzi oluphicothiweyo/oluphunye-ziveyo			Uqhuty-msebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
33.1	Ukuqulunqa nokusungula isicwangciso sokuvandlakananya iiofisi zeeCFO kumasebe nakoomasipala	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqulunqa isicwangciso sokuvandlakananya iCFO kubanjiswene neCandelo loLawul-mali leSizwe neSebe leNkulumbuso	Ukuqulunqa nokusungula isicwangciso sovandlakananya iiCFO zamasebe	Ukuqulunqa nokusungula isicwangciso sovandlakananya iiCFO zamasebe	Ukucokisisa nokubanesi-cwangciso sovandlakananya iiCFO zamasebe
					Ukuphengulula iinkqubo zomthetho ezizizo ngokubheki-selele kwisicwangciso seeofisi zeBTO	Ukuqulunqa isicwangciso sovandlakananya iiCFO zoomasipala	Ukusungula isicwangciso sovandlakananya iiCFO zoomasipala	Ukuqulunqa nokusungula isicwangciso sovandlakananya iiCFO zoomasipala

Uphawu loqhutyomsebenzi weNkqubo		Uqhutyomsebenzi oluphicothiweyo/oluphunye-ziweyo			Uqhutyomsebenzi oluqikelelwayo 2010/11	Uhlaziyo lwethuba eliphakathi		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
33.2	Ukusungula kwezi-cwangciso zobuchul bezicwangciso zikaNondyebo weSizwe kusenzelwa iiofisi zeeCFO kumasebe nakoomasipala	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqakumbela nokusungula ubuchule obufunekayo	Ukubeka iliso nokulandelela ungenelelo ngokubheki-selele kusilelo oluchongiweyo	Ukubeka iliso nokulandelela ungenelelo ngokubheki-selele kusilelo oluchongiweyo
34.1	Ukuqhuba, ukubeka iliso nokuvandlakanya ukusebnza ngempumelelo kweendlela zolawulo kumasebe nakoomasipala	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Uphawu olutsha	Ukuqulunqa nokusungula isicwangciso sovandla-kanyo sokuvandlakanya iinkqubo zolawulo	Ukusungula isicwangciso sovandlakanyo sokuvandlakanya iinkqubo zolawulo	Ukugcina isicwangciso sovandlakanyo sokuvandlakanya iinkqubo zolawulo
						Ukuqhuba uvandlakanyo lwezinqinisekiso	Ukuqhuba uvandlakanyo lwezinqinisekiso	Ukuqhuba uvandlakanyo lwezinqinisekiso
						Ukuqulunqa nokusungula imimiselo yolawulo lwezimali oludityanelweyo	Ukungulo ngokupheleleyo lwemimiselo yolawulo lwezimali oludityanelweyo	Ukuqhuba uvandlakanyo olusekelezwe kwimiselo yolawulo lwezimali oludityanelweyo
34.2	Ukusungula nokuqhuba imicimbi engokuthotyelwa kwezi-cwangciso zolawulo	Uphawu olutsha	Uphawu olutsha	Imithetho yePhondo engezimali ihlala isebenza kambe izivumela iinguqu	Imithetho nemigaqonkqubo yePhondo engezimali ihlala isebenza kambe izivumela iinguqu	Imithetho nemigaqonkqubo yePhondo engezimali ihlala isebenza kambe izivumela iinguqu	Imithetho nemigaqonkqubo yePhondo engezimali ihlala isebenza kambe izivumela iinguqu	Imithetho nemigaqonkqubo yePhondo engezimali ihlala isebenza kambe izivumela iinguqu
						Ukuqhuba ukuphuculwa kolawulo lwezimali zoomasipala	Ukuqhuba ukuphuculwa kolawulo lwezimali zoomasipala	Ukuqhuba ukuphuculwa kolawulo lwezimali zoomasipala
						Ukuqhuba ukuphuculwa kolawulo lwezimali zamasebe	Ukuqhuba ukuphuculwa kolawulo lwezimali zamasebe	Ukuqhuba ukuphuculwa kolawulo lwezimali zamasebe
34.3	Ulawulo lwemingcipheko (ERM) loomasipala	Ukubeka iliso kumasebe ali-12	Ukubeka iliso kumasebe ali-12	Ukubeka iliso kumasebe ali-12	Ukubeka iliso koomasipala nakumasebe ali-12	Ukuphehlelela i-ERM kubo bonke oomasipala nokuqhuba amalinge okwaxhiwa kwezakhono koomasipala abathile	Ukuphehlelela i-ERM kubo bonke oomasipala nokuqhuba amalinge okwaxhiwa kwezakhono koomasipala abathile	Ukuphehlelela i-ERM kubo bonke oomasipala nokuqhuba amalinge okwaxhiwa kwezakhono koomasipala abathile

Imimiselo yekota yonyaka wama-2011/12

Uphawu loqhutyomsebenzi:		Ithuba lokwenziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
33.1	Ukuqulunqa nokusungula isicwangciso sokuvandlakanya iiofisi zeeCFO kumasebe nakoomasipala	Ngekota	Ukuqulunqa nokusungula isicwangciso sovandlakanyo sokuvandlakanya iiCFO zamasebe	Ukuqukumbela isixhobo sokuzivandlakanya kwesebe	Ukusungula isixhobo sokuzivandlakanya ulawulo	Ukuhlaziya isixhobo sokuzivandlakanya	Ukucokisisa nokusungula isixhobo sokuzivandlakanya
			Ukuqulunqa isicwangciso sovandlakanyo sokuvandlakanya iiCFO zoomasipala	Ukuvunywa nokuqunjelwa kwesicwangciso ze CFO	Umngcipheko obhekiselele kuhlo lwesicwangciso esiqunjelweyo savunywa	Ukusungulwa kwesicwangciso nkqubo esivavanyweyo	Ukusungulwa kwesicwangciso nkqubo esivavanyweyo
33.2	Ukusungula kwezicwangciso zobuchul bezicwangciso zikaNondyebo weSizwe kuzenzelwa iiofisi zeeCFO kumasebe nakoomasipala	Ngekota	Ukuqukumbela nokusungula ubuchule obufunekayo kumasebe	Ubuchule bufunekayo bamasebe buqunjelwe	Kusungulwe uhlalutyo lokusilelayo	Uhlalutyo lokusilelayo luqunjelwe	Amanyathelo olungiso achongwe aza asungulwa
		Ngekota	Ukuqukumbela nokusungula ubuchule obufunekayo koomasipala	Ukuhlaziywa kovimba weenkukacha ezingekubela	Ukubeka iliso noku-landelela ukusilela okuchongiweyo	Ukubeka iliso noku-landelela ukusilela okuchongiweyo	Ukubeka iliso noku-landelela ukusilela okuchongiweyo
34.1	Ukuqhuba, ukubeka iliso noku-vandlakanya ukusebenza ngempumelelo kweendlela zolawulo kumasebe nakoomasipala	Ngekota	Ukuqulunqa nokusungula isicwangciso sovandlakanyo sokuvandlakanya iinkqubo zolawulo	Ukuqukumbela isixhobo sokuzivandlakanya kwesebe	Ukusungula isixhobo sokuzivandlakanya ulawulo	Ukuxelwa nokulandelelwa kwezenzo	Ukucokisisa nokusungula isixhobo sokuzivandlakanya ulawulo
		Ngekota	Ukuqhuba uvandlakanyo lweziqinisekiso	Ukuqhuba uvandlakanyo lweziqinisekiso zawo wonke amasebe	Ukuqhuba uvandlakanyo lweziqinisekiso zabo bonke oomasipala	Ukuqhuba uvandlakanyo lweziqinisekiso zawo wonke amasebe	Ukuqhuba uvandlakanyo lweziqinisekiso zabo bonke oomasipala
		Ngekota	Ukuqulunqa nokusungula imimiselo yolawulo lwezimali oludityanelweyo	Uxwebhu lwezicwangciso eziqulethe imimiselo oluqinisekiselwe intsulungeko ngaphakathi	Ukubonisana namasebe ngoxwebhu lwezicwangciso oludityanelweyo	Ukusungula isicwangciso solawulo esidityaniselweyo kumasebe aslingwayo	Ukuvavanya nokucokisisa isicwangciso solawulo esidityaniselweyo kumasebe aslingwayo

Uphawu loqhutyomsebenzi:		Ithuba lokwe-nziwa kwengxelo	Ummiselo wonyaka 2011/12	Imimiselo yekota			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
34.2	Ukusungula nokuqhuba imicimbi engokuthotyelwa kwezicwangciso zolawulo	Ngekota	Imithetho nemigaqonkqubo yePhondo engezimali ihlala isebenza kambe izivumela iinguqu	Ukuqhuba imiyalelo nezinyanzeliso zikaNondyebo wePhondo	Ukuphakamisa nokubonisa naluphi na uhlaziyo lwemiyalelo nezinyanzeliso zikaNondyebo wePhondo	Ukukhupha imiyalelo nezinyanzeliso ezihlaziyiweyo zikaNondyebo wePhondo	Ukuvandlakanya ukusungulwa kwemiyalelo nezinyanzeliso ezintsha zikaNondyebo wePhondo
		Ngekota	Ukuqhuba ukuphuculwa kolawulo lwezimali zoomasipala	Ukusingatha umcimbi wokuqulunqwa kwezicwangciso zokwenza umsebenzi zoomasipala abangama-30	Ukubeka iliso nokuxela inkqubelo yoomasipala	Ukubeka iliso inkqubelo yoomasipala	Ukuvandlaka nywe kweengxelo ze-AG, ML, LGMTEC neze-BTO yoomasipala
		Ngekota	Ukuqhuba ukuphuculwa kolawulo lwezimali zamasebe	Ukubeka iliso nokuxela inkqubelo yamasebe	Ukuvandlakanya kweengxelo ze-AG, ML, FGR&O neze-FMCMM yamasebe ali-13	Ukusingatha umcimbi wokuqulunqwa kwezicwangciso zokwenza umsebenzi zoomasipala abali-13	Ukubeka iliso nokuxela inkqubelo yamasebe
34.3	Ulawulo lwemingcipheko (ERM) loomasipala	Ngekota	Ukuphehlelela i-ERM kubo bonke oomasipala nokuqhuba amalinge okwakhiwa kwezakhono koomasipala abathile	Ukuqhutywa kwamalinge athile ezakhono zoomasipala aba-2 noaqeqesho lwamagosa oomasipala	Ukuqhutywa kwamalinge athile ezakhono zoomasipala aba-2 noaqeqesho lwamagosa oomasipala	Ukuqhutywa kwamalinge athile ezakhono zoomasipala aba-2 noaqeqesho lwamagosa oomasipala	Ukuqhutywa kwamalinge athile ezakhono zoomasipala aba-2 noaqeqesho lwamagosa oomasipala

Ulungelelwaniso lwemimiselyo yokuqhtywa komsebenzi noHlahlo Lwabiwo-mali ne-MTEF

Uqikelelo lwenkcitho

Itheyibhuli 5 Ulawulo lwezimali

Inkqutyana R'000	Isiphumo			Olona Lwabiwo 2010/11	Ulwabiwo olulungi- siweyo 2010/11	Uqikelelo oluhlaziyi- weyo 2010/11	Uhlaziyo lwethuba eliphakathi			
	Phicothi- weyo 2007/08	Phicothi- weyo 2008/09	Phicothi- weyo 2009/10				Inguqu kuqikelelo oluhlaziyi- weyo ngokwe-%			
							2011/12	2010/11	2012/13	2013/14
1. Inkqubo yenkxaso	1 037	1 581	1 777	2 309	1 625	1 625	1 870	15.08	2 264	2 414
2. Iinkonzo zeengxelo	3 806	5 272	7 292	8 717	8 564	8 564	9 973	16.45	10 851	11 575
Uxelo-mali loRhulumente wePhondo			4 619	4 856	4 943	4 943	5 207	5.34	5 460	5 822
Iingxelo zooRhulumente beeNgingqi			2 673	3 861	3 621	3 621	4 766	31.62	5 391	5 753
3. Imimiselo nemiqathango	3 551	3 426	4 664	7 379	7 971	7 971	8 802	10.43	8 991	9 708
4. Ulawulo lwemingcipheko	2 091	2 276	2 721							
5. Ulawulo lwangaphakathi lwephondo	27 945	24 560	18 501	22 287	1 436	1 436		(100.00)		
Inkqutyana yeNkxaso			4 570	4 319	252	252		(100.00)		
Iqela leG&A			4 941	5 823	412	412		(100.00)		
Iqela lezoQoqosho			5 630	7 491	530	530		(100.00)		
Iqela lezeNtlalo			3 360	4 654	242	242		(100.00)		
Iintlawulo zizonke noqikelelo lulonke	38 430	37 115	34 955	40 692	19 596	19 596	20 645	5.35	22 106	23 697

Uhlelo ngokwezoqoqosho R'000	Isiphumo			Olona Lwabiwo 2010/11	Ulwabiwo olulungi- siweyo 2010/11	Uqikelelo oluhlaziyi- weyo 2010/11	Uhlaziyo lwethuba eliphakathi			
	Phicothi- weyo 2007/08	Phicothi- weyo 2008/09	Phicothi- weyo 2009/10				Inguqu kuqikelelo oluhlaziyi- weyo ngokwe-%			
							2011/12	2010/11	2012/13	2013/14
Iintlawulo zangoku	38 420	37 006	34 002	40 692	19 596	19 596	20 645	5.35	22 106	23 697
Imbuyekezo abasebenzi	13 521	20 433	29 538	35 085	16 967	16 967	18 040	6.32	19 348	20 787
Impahla neenkonziso	24 899	16 573	4 464	5 607	2 629	2 629	2 605	(0.91)	2 758	2 910
Ezidluliselwayo neesabsidi		109								
Amaphondo noomasipala		80								
Amakhaya		29								
Iintlawulo zee-aseti ezinkulu	10		953							
Oomatshini nezixhobo linkqubo zekhompuyuta nezinye impahla ezingabonakaliyo	10		953							
Ukuhlelwa kwezoqoqosho kukonke	38 430	37 115	34 955	40 692	19 596	19 596	20 645	5.35	22 106	23 697

Indlela ekuqhutywe ngayo umsebenzi nekwenziwe ngayo inkcitho

Ukuthotywa kwe R18.834 yezigidi ukusuka kwi R38.430 yezigidi ngo 2007/08 ukuya kwi-R19.596 yezigidi ngo 2010/11(uqikelelo oluhloliweyo) oluya kuthi lusiwe kwimisebenzi yoHlobo zincwadi lwangaphakathi kwi Phondo, oluthe lwasiwa kwiSebe leNkulumbuso ngexesha lonyakamali ka 2010/11. Oku ke kwehle ngomyinge wonyaka oyi 20.11 yepesenti kwiminyaka emithathu. Ngaphezu kwelixesha lika 2011/12 ukuya ku 2013/14 ukukhula kwinkqubo kuye kwafikelela ku 6.54 yepesenti kuleminyaka mithathu.

ISIGABA C: UNXIBELELWANO NEZINYE IZICWANGCISO

7. **Unxibelelwano nezicwangciso sethuba elide sezancedisi-nkqubela kunye nezinye izicwangciso zekapitali**

Eli candelo alaisebenzi kweli Candelo loLawulo-mali, njengoko umsebenzi walo unganxulumenanga notyalo-mali kwikapitali.

8. **Iigranti ezimiselwe imiqathango**

Aziphathelene.

9. **Amaqumrhu oluNtu**

Ingcaciso yangoku malunga neBhodi yoNgcakazo nemiDyarho yeNtshona Koloni ifumaneka kwsicwangciso-qhinga sika2010/11 - 2014/15 phantsi kwecandelo 13.

10. **Ubambiswano phakathi kwecandelo laseburhulumenteni necandelo labucala**

Icandelo loLawulo-mali lePhondo alikabinamsebenzi ujongene nee-PPP, kodwa libonelela ngenkonzo yeengcebiso nokubeka iliso. Kodwa ke, ngenkqubo yokwakhiwa kwezakhono kwiCandelo loLawulo-mali lePhondo kulindeleke ukuba lithebathele kulo imisebenzi enxulumene noko kwiCandelo loLawulo-mali leSizwe ngomhla othile kwixesha elizayo.

11. **IsiHlomelo E (Ingcaciso yezalathi zobugcisa)**

Isihlomelo E seenjongo eziphambili kunye nezalathi zoqhutyomsebenzi ziya kufumaneka kwiwebsites yeSebe.