

URHULUMENTE WENTSHONA KOLONI

ISEBE LENKULUMBUSO

ISICWANGISO SOMSEBENZI WONYAKA

2012/13

1 ngoMatshi ka-2012

To obtain additional copies of this document, please contact:

Department of the Premier
Office of the Director-General
PO Box 659
CAPE TOWN
8000

Tel.: 021 483 6626

Fax: 021 483 3300

E-mail: Hazel.Mzamo@pgwc.gov.za

Om nog afskrifte van hierdie dokument te bekom, tree asseblief in verbinding met:

Departement van die Premier
Kantoor van die Direkteur-Generaal
Posbus 659
KAAPSTAD
8000

Tel.: 021 483 6626

Faks: 021 483 3300

E-pos: Hazel.Mzamo@pgwc.gov.za

Ukuba ufuna iikopi ezongezelelweyo zolu xwebhu, qhagamshela:

ISebe leNkulumbuso
Kwi-Ofisi yomLawuli-Jikelele
PO Box 659
EKapa
8000

Umnxeba: 021 483 6626

Ifekisi: 021 483 3300

I-Imeyili: Hazel.Mzamo@pgwc.gov.za

INTSHAYELELO

Umsebenzi omkhulu wokuzimisela nengcinga yesicwangciso-nkqubo ingenile ekuqulunqweni kwesiCwangciso somSebenzi woNyaka ka-2012/2013 kusenzelwa iSebe leNkulumbuso. Esi sicwangciso ubukhulu baso bazisiwe yenye yeenjongo zikarhulumenteezilishumi elinambini kwisicwangciso-nkqubo ekuthiwa “ kukwakha eyona ngingqi kakhulumente ilawulwa ngokuncomekayo ehlabathini.” Le njongo yesicwangciso-nkqubo igxile ekwakheni urhulumente ongenankohlakalo, osebenza ngobuqili, ongenamfihlelo, oluthwalayo uxanduva lwakhe kunye nonikezela kubemi bakhe ngeenkonzo ezihambelanayo neendleko.

Zizinto ezibalekayo nezingabalekiyo eziqulathwe sisiCwangciso somSebenzi woNyaka zikhethwe ngobunono, ziphengululwe zaza zahlaziywa ngeenjongo zokuqinisekisa ukuba zilungelelanisiwe nale njongo. Ngeli xesha ezinye zezi ziphumo ziza kubonakala kuphela emva kweminyaka embalwa, lo ngunyakamali wokuqala apho urhulumente wethu enethuba lokuzabela imali ezi zinto ziphathekayo nezingaphathelayo kugxilwe kuzo kuqaphelwa iinjongo zesicwangciso-nkqubo ezilishumi elinambini kumjikelo wohlahlo lwabiwo-mali.

Ezinye zezinto eziphambili ezibalekayo nezingabalekiyo eziqulathwe seseSebe leNkulumbuso sika-2012/2013 isiCwangciso somSebenzi woNyaka ziquka oku kulandelayo:

Okokuqala, siza kuqhuba ngokugxila ekomelezeni awethu amakhonkco obuhlakani ngokwesicwangciso-nkqubo sethu namanye amazwe, ikakhulu emimandleni apho sinakho ukulunyusa urhwebo, umtsalane kutyalomali, sifunde nezona ndlela ziphucukileyo zokusebenza kwabanye oorhulumente beenqila, ukuze obo buqili sibusebenzise kwiphondo eli lethu.

Okwesibini, iSebe leNkulumbuso liza kuqhubeka ngofezekiso lwenkqubo yolawulo enatyselwe kumasebe onke kwiphondo, nkqubo leyo iza kuqinisekisa ngentlanganisela emandla kwezolawulo lwamasebe onke, nangolungelelwaniso oluphucukileyo xa kufuneka kusetyenziwe. Iinjongo zethu ezilishumi elinambini zesicwangciso-nkqubo zijolise kweyona misebenzi iphambili ilichaphazelayo ishishini kwaye impumelelo yale nkqubo yolawula inatyselwa kumasebe onke ibalulekile ukuba kufuneka siphumelele kwezi njongo.

Kananjalo siqulunqe uphawu lorhwebo oluntsonkothileyo lukaRhulumente weNtshona Koloni kunye nesicwangciso-nkqubo sonxibelelwano esiza kuqhubeka sisihlola, sisiphucula sikwasisebenzisa kunyakamali ozayo.

Enye indlela yokusuka kwixesha elidlulileyo kukudalwa kwenkqutyana entsha ekuthiwa ziiProjekhthi zesiCwangciso-nkqubo, iza kugxila ekuqulunqweni kwesicwangciso-nkqubo sentlanganisela yemisitho / yeziganeko zikaRhulumente weNtshona Koloni. Kude kube ngoku ilungiselelwe imisitho ngamasebe ephondo ngokuxhomekeke kwinjongo esingathiweyo yelo xesha kwaye khangela ilungelelaniswe ngendlela efanele iinjongo zesethu isicwangciso-nkqubo. Le nkqutyana intsha iza kuqinisekisa ukuba yonke imisitho esingathiweyo ngurhulumente wephondo yoba nesiphumo senzuzo yokwenene kwiphondo nakubemi balo.

Ukusekwa kweZiko leeNkonzo eziManyanisiweyo sekuqalisile ukuba neziphumo ezincumisayo xa kuthethwa ngolungelelwaniso oluphuculiweyo nokonga kwicala leendleko ngokumalunga namandla oluntu, itheknoloji yengcombolo neenkonzo zolawulo lomngcipheko kurhulumente

wonke wephondo. Kunyakamali ozayo iSebe leNkulumbuso liza kugxila ekuphuculeni umsebenzi walo wamandla oluntu ngesandulela sokusuka kwinkqubo iPERSAL kuyiwe kwinkqubo yoplawulo lwamandla oluntu eyiSAP, kwakhona ngokusebenzisa inkqubo yokufaka izicelo zomsebenzi nge-intanethi kuwo onke amasebe ephondo.

ISebe leNkulumbuso lakuba namakhonkco obuhlakani neSebe loPhuhliso loQoqosho noKhenketho nesiXeko saseKapa, kunye namanye amasebe karhulumente enoomasipala, kuza kwandlalwa ulwandiso lwamandla e-broadband kwiphondo lonke, oku kuza kudala amanye amathuba ukususela ekukhangelweni kwezithuba zomsebenzi kuyiwe ekwandisweni kwamashishini abemi bethu.

Enye yeendlela eziphambili ekugxilwe kuzo liSebe leNkulumbuso kukuhlangabezana nobuqhetseba kunye nenkohlakalo ngokuthatha izigqibo. Njengenxalenye yesi sicwangciso-inkqubo, iSebe lakuqhubeka liwongeza amandla eCandelo lokuPhanda ngobuQhetseba ngokusebenzisa nabaphandi bangaphandle nangokuza neziqalelo ezikhawulezayo zokunyusa inkqubo yokwazisa ngobuqhetseba kurhulumente wephondo. Icandelo eli kwakhona lakuwaphucula amaxesha okusebenza aqhelekileyo ngokunxulumene nenani leentsuku elizisebenzisayo ukuze ligqibe ngophando lwezityholo zobuqhetseba kunye/okanye nezenkohlakalo.

Ndinethemba lokuba okubalekayo okuphathekayo nokungaphathekiyo okuqulathiweyo sisiCwangciso somSebenzi woNyaka ekugqibeleni kwakuba nesiphumo sokunyuka kwamathuba abemi bonke abahlala kweli phondo ukuze baqaphele amandla baze babe nobomi obuxabisekileyo. Ndizimisele ukuqinisekisa ukuba iSebe leNkulumbuso lidlala indima yobunkokeli neyolungelelwaniso necetywayo kwesi siCwangciso somSebenzi woNyaka nasekunxanelweni kwalo ukwakha oyena rhulumente wommandla ulawulwa ngokuncomekayo ehlabathini.

NguHelen Zille

INkulumbuso yeNtshona Koloni

LiQoqo elinguGunyaziwe weSebe leNkulumbuso

INGQONDISISO ESEMTHEHWENI

Ngokoke kuyaqinisekiswa ukuba esi siCwangciso somSebenzi woNyaka:

- Siqulunqwe ngabalawuli beSebe leNkulumbuso phantsi kwesikhokelo seNkulumbuso enguHelen Zille;
- Silungiswe ngokuhambelanayo nesangoku isiCwangciso-Nkqubo seSebe leNkulumbuso;
- Ngokuchanekileyo sibonisa umsebenzi ekujoliswe kuwo nelizamayo ukuphumelela ekuwuqabeliseni iSebe leNkulumbuso xa linikwe izibonelelo zokusebenza nezifumanekayo kuhlalo lwabiwo-mali luka-2012/2013.

Mnu. Drikus Basson

Ukusayina: _____

IGosa leziMali eliyiNtloko

Mnu. Almo Geldenhuys

Ukusayina: _____

UmLawuli wesiCwangciso-nkqubo seSebe

IGqwetha leNkundla ePhakamileyo uBrent Gerber **Ukusayina:**

IGosa loCwangciso-mali

Kuvunyelwe ngu-:

Helen Zille

Ukusayina: _____

INkulumbuso (ekwaliQoqo loGunyaziso)

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Okubalwayo okuphathekayo nokungaphathekiyo kwesi siCwangciso somSebenzi woNyaka kukhethwe ngobuchule, kugocagociwe kwaza kwahlaziywa kuqinisekiswa ukuba kuya kuhambelana nale njongo. Ngeli xesha ezinye zezi ziphumo zakubonwa kuphela emva kweminyaka embalwa, lo ngunyakamali wokuqala apho urhulumente wethu analo ithuba lokusabela ngenkxasomali yempahla enakho ukubalwa kunye neenkonzo kujoliswe kuzo zolishumi elinambini iinjongo zesicwangciso-nkqubo kumjikelo wohlahlo lwabiwomali.

Ezinye eziyimpahla enokubalwa kunye neenkonzo eziphambili neziqulathiweyo kweseSebe leNkulumbuso sika-2012/2013 isiCwangciso somSebenzi woNyaka ziquka oku kulandelayo:

Okokuqala, sakuqhuba sigxile ekomelezeni izicwangciso zamakhonkco obuhlakani namanye amazwe, ingakumbi emimandleni esinokulwandisa kuyo urhwebo, sitsale umdla wabatyalimali, sizuze izifundo ngezenzo eziphucukileyo kwabanye oorhulumente beenqila, ukuze bonke obo buqili sibusebenzise kweli phondo.

Okwesibini, iSebe leNkulumbuso liza kuqhubeka ngokuyifezekisa inkqubo yephondo yolawulo olunatyiselwa kumasebe onke, nkqubo leyo iza kuqinisekisa ngentlanganisela yolawulo ephucukileyo kumasebe onke, ngolungelelwaniso olusemgangathweni ophezulu xa kufuneka kusetyenziwe. Iinjongo zethu zesicwangciso-nkqubo ezilishumi

elinambini zibandakanya umsebenzi wonke wemihla, kanti nempumelelo yenkqubo yolawulo enatyselwa kumasebe onke ibalulekile ukuze kuphunyelelwe kwezi njongo.

Kananjalo siqulunqe uphawu lorhwebo oluntsonkothileyo lukaRhulumente weNtshona Koloni nesicwangciso-nkqubo sonxibelelwano esiza kuqhubeka ngokusihlola, ngokuisiphucula nangokusifezekisela unyakamali ozayo.

Okunye okusikhuphe eminyaka edlulileyo kukusuka sidale inkqutyana entsha ebizwa njengeProjekhthi zesiCwangciso-nkqubo eziza kugxila ekuphuhliseni isicwangciso-nkqubo sentlanganisela yeziganeko nemisitho kusenzelwa uRhulumente weNtshona Koloni. Kude kube ngoku amasebe ephondo ayigayile imisitho ejongene nemicimbi ethile nengekalungelelaniswa kakuhle neenjongo zesethu isicwangciso-nkqubo. Le nkqutyana intsha iza kuqinisekisa ukuba yonke imisitho esingathwayo ngurhulumente wephondo iza kuzisa inzuzo yokwenene kwiphondo nakubemi.

Ukusekwa kweZiko leeNkonzo eziManyanisiweyo sekuqaliselwe ukuza neziphumo ezincomekayo malunga nolungelelwaniso oluphuculiweyo nolondolozo lweendleko olubalulekileyo ngokubhekiselele kumandla oluntu, kubuqili kwithekhnoloji nakwiinkonzo zolawulo lomngcipheko kurhulumente wonke wephondo. Kunyakamali ozayo iSebe leNkulumbuso liza kugxila ekuphuculeni owalo umsebenzi wamandla oluntu ngesandulela esikukufuduselwa kwenkqubo iPERSAL kwinkqubo eyiSAP yolawulo lwamandla oluntu, nokusetyenziswa kwenkqubo ekwi-intanethi yokufaka izicelo zomsebenzi kumasebe onke ephondo.

Kwakhona iSebe leNkulumbuso, lihangene neSebe loPhuhliso lwezoQoqosho kunye noKhenketho, isiXeko saseKapa, amanye amasebe karhulumente kunye noomasipala, kuza kwandlalwa indlela yokwandiswa kwamandla ebroadband kwiphondo lonke, nto leyo iza kudala amanye amathuba ukuqalela kwawokufuna umsebenzi kuyiwe ekwandisweni koshishino kulungiselelwa abemi bethu.

Okunye okona kuphambili ekugxilwe kuko kweSebe leNkulumbuso kukuhlangabezana nengxaki yobuqhophololo kunye nenkohlakalo. Njengexalenye yesi sicwangciso-nkqubo, iSebe leNkulumbuso liza kuqhuba ngokuwomeleza amandla eCandelo loPhando lwaseNkundleni ngokulibonelela ngenkonzo zobungcali nangokulinika amanyathelo ekugqitywe ngawo kwangaphambili ngeenjongo zokunyusa ubuqili bokuqaqambisa lo msebenzi kurhulumente wephondo. Kananjalo eli candela liza kuqhubeka liwaphucula amathuba ngokumalunga neenjongo zokugweba zamaxesha akhethiweyo ezinxulumene ne-avareji yeentsuku ezithathwayo ukuze lugqitywe uphando olumalunga nezityholo zobuqhophololo kunye/okanye ezenkohlakalo.

Ndinethemba lokuba okunokubalwa okuyimpahla nenkonzo eziqukathiweyo kwisiCwangciso somSebenzi woNyaka ekugqibeleni kwakuba nesiphumo sokongezwa kwamathuba abemi bonke abahlala kweli phondo ukuze bawaqaphele amandla abo aleleyo babe nobomi obunentsingiselo. Ndiyaqinisekisa ukuba iSebe leNkulumbuso liyayidlala indima yobunkokeli neyolungelelwaniso nelindelekileyo kwesalo isiCwangciso

somSebenzi woNyaka nasekunxanelweni kweli sebe ukwakha oyena rhulumente wenqila ulawulwa ngokuncomekayo ehlabathini lonke.

nguHelen Zille

INkulumbuso yeNtshona Koloni

UGunyaziwe oPhezulu weSebe leNkulumbuso

UMQONDISO OSEMTHEHWENI

Ngokoke kuyainisekiswa ukuba esi siCwangciso somSebenzi woNyaka:

- Siuluniwe ngabalawuli beSebe leNkulumbuso ngokukhokelwa yiNkulumbuso uHelen Zille;
- Silungisiwe saza sahambelana nesisetenyenziwayo ngeli ixesha isiCwangciso-nkqubo seSebe leNkulumbuso;
- Sikudandalazisa ngokuchanekileyo okomsebenzi ekujoliswe kuwo oza kuzanywa liSebe leNkulumbuso ngezibonelelo zokusebenza ezifumanekayo kuhlalo lwabiwo-mali olwenzelwe unyaka ka-2012/2013.

Mnu. Drikus Basson

Ukusayina: _____

IGosa eliKhulu kwezeMali

Mnu. Almo Geldenhuys

Ukusayina: _____

ngumLawuli wesiCwangciso-nkqubo seSebe

IGqwetha leNkundla ePhakamileyo uBrent Gerber

Ukusayina:

IGosa loCwangciso-mali

Samkelwe ngu-:

Helen Zille

Ukusayina: _____

INkulumbuso (UGunyaziwe oPhezulu)

IZIQULATHO

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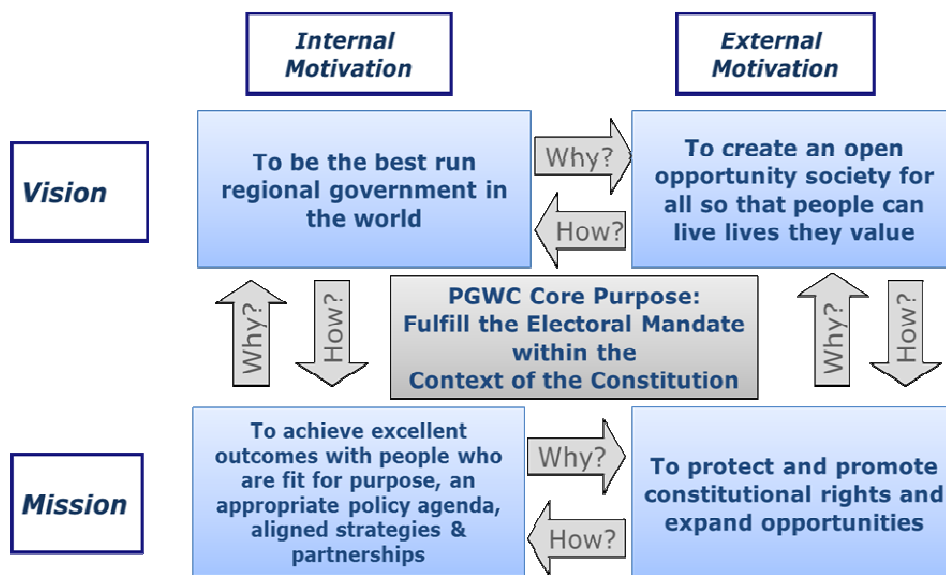
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ISIGABA A: ISISHWANKATHELO SESICWANGCISO-NKQUBO

1. Uhlalutyo lobume oluhlaziyiweyo

ISebe leNkulumbuso lizinikezele kwimbono nakulo ubizo lukaRhulumente wePhondo iNtshona Koloni kwaye, njengegunya lalo eliphambili, liyaluqaphela ubizo nembono yephondo engaphakathi njengoko kubonisiwe kulo mzobo ungezantsi.

IMBONO KUNYE NOBIZO LUKARHULUMENTE WEPHONDO INTSHONA KOLONI



Iimpawu zesimo eziphambili

Siyazibophelela kwicala leenkonzolo malunga nezi mpawu zesimo zilandelayo:

Ukugqwesa (Amandla nokuzimisela koko sikuqeshelweyo)

- Siyakwazi ukuwenza umsebenzi esiwuqeshelweyo, sisoloko siyizama intsulungeko.
- Abantu bethu siyabaphuhlisa sibakhulisa, siyabavumela sikwabaxhobisa ngokukwazi ukusebenza kuxhaswa indlela yokunikezelwa kweenkonzo.
- Abasebenzi siyabaxhobisa ukuze – bagxile ekunikezeleni ngenkonzo encomekayo ebantwini beNtshona Koloni.
- Sibonisa ulwazi nengqiqo – siyasebenzisana ukuze sivelise ngokubhekiselele kugunyaziso lomgaqo-siseko, lowiso-mthetho nolokukhetha.

Ukunika ingxelo (Siyaluthwala uxanduva lwethu)

- Sinengqiqo ecacileyo yeyethu imbono, ubizo, iinjongo zesicwangciso-nkqubo, intatho-nxaxheba, ugunyaziso nokuluthwala uxanduva.
- Sonke siyanikezela ngezethu iziphumo nook bekujoliswe kuko ngokomgangatho, ngokohlalo lwabiwo-mali nangexesha elifanelekileyo.
- Ingulowo uyaluthwaliswa uxanduva njengabaSebenzi bakaRhulumente kwaye siyazazi ukuba sithembene kwicala lokunikezela.
- Ingulowo ujongene noxanduva lomsebenzi wakhe, ngezenzo nangezigqibo azithathileyo.

Intembeko (Ukunyaniseka nokwenza okulungileyo)

- Sidala imo yemimiselo ngokunyaniseka, ngokubonisa imbeko nokujongana nentsingiselo encomekayo.
- Sizingela inyaniso, senza okulungileyo, ngendlela eyamkelekileyo nangokuchanekileyo kwimeko nganye.
- Kungathenjela kuthi yaye sithembekile, asiguquki kwicala lokuziphatha ngokuthetha nangezenzo zethu.
- Sisebenza ngentembeko kumanqanaba onke, kwiimeko zonke, asiyinyamezeli inkohlakalo.

Siyaphendula sihayile (Ukuze sijongane neemfuno zabemi kunye nezabasebenzi)

- Sigxile kubo abemi, sakha ubudlelwane obusivumelayo ukuba sizilindele ezabo iimfuno esizihlangabezayo kwangexesha elingaphambili.
- Sibathathela ingqalelo abemi nomntu ngamnye phakathi kwethu, siyafikeleleka, siyabamamela ukanti nentetho yabo siyayiva.
- Siyabaphendula ngokusebenza kwangexesha elifanelekileyo esivumeleneyo ngalo.
- Siyasebenzisana kwanabo bachaphazelekayo, sibaxhobisa ngeenkukacha ezifanelekileyo nezithembekileyo, sabelana nabo kwiimfuno zonke.

Ukubakhathalela (Ukubanonelela abo sibasebenzelayo sikwasebenza nabo)

- Sibahloniphile bonke abasebenzi nabemi, isidima sabo siyasigcina.
- Siyabamamela ngomdla, sibonisa imfesane kubasebenzi nakubo abemi.
- Siyababonelela ngenkxaso – sinomdla kumntu ngamnye njengabasebenzi nabemi, intlalontle yethu siyinonelele.
- Sinombulelo kwaye sibathathela ingqalelo abasebenzi kunye nabemi.

Iinjongo zesicwangciso-nkqubo neembono

Iinjongo zesicwangciso-nkqubo seSebe neembono zisoloko zifana ngaphandle nje kweenguquko kwintsingiselo yokuthetha/yamagama, nto leyo ingazichaphazeliyo ezona njongo ziphambili. Nangona kunjalo, ngonyakamali ka-2011/12 iSebe layichonga imfuneko yesicwangciso-nkqubo semisitho esiyintlanganisela esifanele uRhulumente weNtshona Koloni. INtshona Koloni, ingakumbi neKapa, inerekhodi ebalaseleyo njengommandla wemisitho ekufikelwa kuwo, kodwa ke ukusingathwa

kwemisitho liphondo eli kusoloko kujongene nemibandela ethile, oko akubhexeshwa yimbono yesicwangciso-nkqubo esihamba ngesicwangciso esiyinkqubo ethile. Ngenxa yoko iKomiti yesiGqeba kwezoLawulo lweSebe eli ibe nesisombululo sokuqulunqa injongo eyongeziweyo (INjongo yesiCwangciso-nkqubo 2.4) ukuze kwaneliswe oku kufunekayo.

linjongo zesisicwangciso-nkqubo samasebe kunye neembono zishwankathelwe kwiTheyibhuli 1.

ITheyibhuli 1: linjongo zesisicwangciso-nkqubo neembono zeSebe leNkulumbuso.

INJONGO YESICWANGCISO-NKQUBO	IIMBONO NGESICWANGCISO-NKQUBO
1. Inkxaso yolawulo lobuchule nesebenzayo kwiQoqo (INkqubo 1).	1.1 Kukubonelela iNkulumbuso ngenkonzo yenkxaso kwezolawulo (INkqutyana 1.2).
	1.2 Kukubonelela iQoqo ngoonobhala bequmrhu abaphezulu nangenkonzo yenkxaso kwezolawulo (INkqutyana 1.3).
	1.3 Kukubonelela umLawuli-Jikelele ngenkonzo yolawulo lwesicwangciso-nkqubo sesebe nangenkxaso yokusebenza (INkqutyana 1.4 neye-1.5)
2. Ulawulo lwesicwangciso-nkqubo sephondo sonamathelwano kulungiselelwa iNtshona Koloni (INkqubo yesi-2)	2.1 Kukubonelela ngomgaqo-nkqubo wephondo nangolawulo lwesicwangciso-nkqubo esinatyselwe kumasebe onke ukuze lusebenze ngokuncomekayo ulawulo lwephondo (INkqutyana 2.2).
	2.2 Kukubonelela ngengcombolo yolawulo lwesicwangciso-nkqubo ukuze lusebenze ngokuncomekayo ulawulo lwephondo (INkqutyana 2.3).
	2.3 Kukubhexesha indlela enetsingiselo yokunxibelelana nabantu baseNtshona Koloni (INkqutyana 2.4).
	2.4 Kukuyisebenzisa ngocwangco imisitho ukuze komelezwe ukukhula kwephondo neenjongo zophuhliso (INkqutyana 2.6).
3. Ezisebenzayo, ezobuqili iinkonzo ezimanyanisiweyo zobungcali nabantu ababalaseleyo, ngeenkqubo nethekhnoloji zokunyusa umgangatho wokunikezelwa kweenkonzo nguRhulumente weNtshona Koloni (INkqubo yesi-3, yesi-4 neyesi-5).	3.1 Kukubonelela ngabasebenzi abanegalelo elimandla kwicala lokunikezela ngeenkono (INkqubo 3; iNkqutyana 3.2, 3.4 neye-3.4).
	3.2 Kukuthemba impumelelo yokunikezelwa kweenkonzo ngamanyathelo engcombolo nangethekhnoloji yonxibelelwano (INkqubo 4; iNkqutyana 4.2 neye-4.3).
	3.3 Kukubonelela ngezephondo iinkonzo zesiqinisekiso somanyaniso ezinegalelo kwisakhelo solawulo esibhadlileyo (INkqubo

	yesi-5; iNkqutyana 5.2; 5.3 neye-5.4).
	3.4 Kukubonelela ngenkonzo yenkxaso kwezomthetho (iNkqubo yesi-5; iNkqutyana 5.5).
	3.5 Kukubonelela ngenkonzo esulungekileyo yomanyaniso lonxibelelwano (iNkqubo yesi-5; iNkqutyana 5.6).

1.1 Imeko yokunikezelwa komsebenzi

Emva kokuqalisa umsebenzi, iBhunga labaphathiswa layihlalutya imeko laza lachonga imibandela eliqela eyafuna ulamlo olukhethekileyo. Ngokukhokelwa yiNkulumbuso, iSebe eli laqalisa ngenkqubo yokulifanela ixesha langoku ukuze iqulunqwe ngokutsha indlela yokusebenza kukaRhulumente ngeenjongo zokuwanyusa amandla okunikezelwa kweenkonzo nokuphathwa kwezimali ngobuchule.

Ngonyakamali ka-2011/12 uyilo lwesicwangciso-nkqubo sephondo lwagqitywa lwaza lwadluliselwa kwabanye ukuze kucetyiswane. Esinye seenjongo zesicwangciso-nkqubo sephondo siqulathiweyo sesi sicwangciso sibhekisa “ekwaKhiweni koyena rhulumente wenqila ulawulwa ngokuncomekayo ehlabathini” (iNjongo engu-12 yesiCwangciso-nkqubo sePhondo okanye i-PSO 12). Le njongo yesicwangciso-nkqubo yagqitywa yaza yamkelwa yiKhabhinethi yephondo ngo-2011/12, yaba nempembelelo ebalulekileyo kwesika-2012/13 isicwangciso somsebenzi wonyaka seSebe leNkulumbuso. INkqubo yokuliLungela ixesha esikulo esiasandulela nekwayingcebiso kule njongo yesicwangciso-nkqubo, uyilo olusephepheni eliluhlaza ekuthethwa ngalo kwesi siCwangciso-nkqubo, lunike inkcazelo ngokuchongwa kwale ilandelayo imixholo emithandathu yeziphumo okanye yeengongoma emakugxilwe kuzo:

1. Ulawulo lwamaziko olunobungcali nolungenamfihlelo;
2. Ulawulo lwezimali;
3. Ukulawulwa kwabantu;
4. I-E-government;
5. Unikezelo lweenkonzo olugxile kubemi; kunye
6. Nolawulo olujonge kwiziphumo.

Ezona mpembelelo ziphambili zihamba nezi ziphumo zinxulumene nolawulo oluncomekayo kuRhulumente weNtshona Koloni nakumgangatho ophuculiweyo wobomi kubemi beNtshona Koloni.

Ingongoma nganye kwezi zingasentla kwakhona iphinda ingqamaniswe neziphumo ezikhethekileyo, nezithe, ekugqibeleni, zakhiwa ziimveliso ezithile ezinomsebenzi ekujoliswe kuwo. Ezi mveliso nezinto ekugxilwe kuzo ezinxulumene nazo zizo ezibe ngumkhomba-ndlela wokuqulunqwa kwesika-2012/13 isicwangciso somsebenzi wonyaka kwiSebe. ESeSebe nesilandelayo isicwangciso somsebenzi wonyakamali ka-2014/15 ngokwenkqubo siza kuzama ukuba nengqiqo ngeziphumo kwixesha eliphakathi enyakeni. Nangona kunjalo, kuyaziwa ukuba ezininzi kuzo ziza kuveza iziphumo kuphela emva kweminyaka emihlanu okanye emininzi kunaleyo.

Kuqulunqwe entsha injongo yesicwangciso-nkqubo semasebe, lilonke kukho inkqutyana entsha ekuthiwa zii*Projekhthi zesiCwangciso-nkqubo* kwiNkqubo yesi-2:

ULawulo lwesiCwangciso-nkqubo sePhondo: Le njongo iqulunqelwe ukuxhasa isicwangciso seBhunga labaphathiswa xa kubhexeshwa ezona projekhthi zibalulekileyo zokukhula kwephondo, zamandla aleleyo kwezophuhliso phakathi kwamasebe, phakathi korhulumente kunye/okanye nakwinqanaba eliphakathi kwamacandelo.

Okunye okutsha okwenziweyo kukubandakanywa kweengcali kwiinkonzo zeCandelo loPhando lwaseNkundleni kwiNkqubo yesiQinisekiso soManyaniso. Zizonke iibono neenjongo zesisicwangciso-nkqubo seSebe aziguqukanga, ngaphandle nje kokuhlelwa kwentetho/kolwimi kwezinye iimeko ezithile.

Abona bagcini be-PSO 12 liSebe leNkulumbuso, yi-Ofisi kaNondyabo kwinqanaba lePhondo neSebe likaRhulumente womMandla njengee-arhente ezibalulekileyo zikarhulumente. ISebe leNkulumbuso lijongene noxanduva lokuququzelela izenzo ezifunekayo zokufezekiswa kweenjongo zesisicwangciso-nkqubo sephondo njengenxalenye yesicwangciso sephondo. Ngonyakamali ka-2012/13 iSebe leNkulumbuso liza kuyeka ukugxila ekucwangciseni, liza kugxila kwinkqubo yokufezekisa.

1.2 Imeko yequmrhu

Owona msebenzi ubalulekileyo wokuqulunqwa kwesika-2012/13 isiCwangciso somSebenzi woNyaka ibe kukujonga amandla eSebe neengxaki ezijongene nalo. Uqikelelo lwenziwe ngexesha bekucwangciselwa isebe ngo-Agasti ka-2011, kulapho abalawuli abaphezulu beSebe babalule okunokubalwa okuyimpahla neenkono kuthelekiswa nemeko kanye nomsebenzi wesebe. Kwakhona lwenziwe uqikelelo lomngcipheko wenkqubo nganye ngelo xesha bekucwangciswa. UmLawuli-Jikelele neqel;a lakhe elingabalawuli bathe gqolo ngokuzihlalutya ezi mpahla nezi nkono zinakho ukubalwa njengezandulela kuthelekiswa nezikhoyo izibonelelo zokusebenza, isiphumo ibe zezxi zalathisi zikhethekileyo zokusebenza njengoko ziqulathiwe sesi sicwangciso. Umngcipheko onxulumene nokuphumelela kwezi zicwangciso uye waguqulelwa kwirejista yomngcipheko wesicwangciso-nkqubo sesebe nakwiirejista zomngcipheko wokusebenza ngokwenkqubo nganye.

Uhlahutyo lokusebenza nemeko yequmrhu lukhokelele ekuchongweni kwala mandla equmrhu alandelayo:

- Ukuba nethekholoji esemgangathweni ophezulu nokuba phambili kwiziqalelo;
- Ukuveliswa kweendlela zokusebenza eziphucukileyo kuzwelonke, umzekelo ngowokuyilwa kwakhona kobume bequmrhu ukuze kulungelelaniswe nezibophelelo zesisicwangciso-nkqubo kunye nolawulo;
- Ukuphuculwa kwenkqubo yokuPhengulula umgangatho neMpembelelo yomsebenzi owenziwayo; kunye
- Kukuseka unamathelwano lomgaqo-nkqubo kwiphondo lonke.

lingxaki elimele ukujongana nazo iSebe leNkulumbuso zinento yokwenza nokunkulandelayo:

- Ukuxhomekeka kwamanye amasebe ukuze kuhlangebezwane nomsebenzi ekujoliswe kuwo ngenxa yemisebenzi enatyiselwe kuwo onke amasebe;
- Ayanelisi kwezinye iimeko indlela yokuthotyelwa kwemimiselo yezomthetho. IMpilo yabasemSebenzini, uKhuseleko nokunganeli kuKhusela isiXhobo esisetyenziswa ngumQeshwa kuphela, kukuKhusela iziXhobo zonke ezikwiKhompyutha/ ezikwi-Intanethi, ezi ziingongoma ezimbini ezifuna ingqwalasela;
- Kusekho inkqubo yokuphucula imibandela enxulumene nolawulo olumanyanisiweyo, umzekelo: ubuqili kulawulo lwezimali nolawulo lomngcipheko.
- Ukunqongophala kwezibonelelo zokusebenza: ngenxa yophengululo neembono yezithethe kwezoqoqosho, okona kuphambili kwangaphakathi yimpahla neenkonzelo ezinokubalwa nekungenakusetyenzwa ngaphandle kwazo.

ISebe leNkulumbuso linxanduva lokuqinisekisa ngolawulo lwephondo. Ukuze kunikezelwa malunga nolu gunyaziso, kuchongwe iinkqubo ezintlanu. ISebe linesakhelo esingamacandelo amathathu angawona aphambili. Ubume becandelo nendlela elisebenza ngayo malunga neenkqubo ezahlukileyo, konke oko kubonisiwe kwiTheyibhuli 2.

ITheyibhuli 2: Ubume nendlela yokusebenza kweSebe leNkulumbuso

Ubume besebe	INKqubo	INKqutyana
1. INkxaso yeBhunga leCandelo	1. INKxaso yeBhunga labaphathiswawa (Ezolawulo)	1.1 INkxaso yeNkqubo
1.1 I-Ofisi yeNkulumbuso		1.2 I-Ofisi yeNkulumbuso
1.2 Oonobhala bequmrhu kwiBhunga labaphathiswa		1.3 Oonobhala bequmrhu kwiBhunga labaphathiswa
1.3 I-Ofisi yomLawuli-Jikelele		1.4 I-Ofisi yomLawuli-Jikelele
		1.5 IziMali zeSebe nezoLawulo

<p>2 ICandelo labaLawuli</p> <p>besiCwangciso-nkqubo sePhondo</p> <p>2.1 UmGaqa-nkqubo nesiCwangciso-nkqubo</p> <p>2.2 Ingcombolo yabaLawuli besiCwangciso-nkqubo</p> <p>2.3 UNxibelelwano kwisiCwangciso-nkqubo</p> <p>2.4 IProjekhthi zesiCwangciso-nkqubo</p>	<p>2. AbaLawuli</p> <p>besiCwangciso-nkqubo sePhondo</p>	<p>2.1 INkxaso yeNkqubo`</p> <p>2.2 UmGaqa-nkqubo nesiCwangciso-nkqubo</p> <p>2.3 Ingcombolo yabaLawuli besiCwangciso-nkqubo</p> <p>2.4 UNxibelelwano kwisiCwangciso-nkqubo</p> <p>2.5 INdebe yeHlabathi ka-2010 kwiFIFA ¹</p> <p>2.6 IProjekhthi zesiCwangciso-nkqubo</p>
<p>3. IZiko leeNkonzo</p> <p>eziManyanisiweyo</p> <p>3.1 Amava nobuchule babasebenzi</p> <p>3.2 ICentre for E-Innovation</p> <p>3.3 Isiqinisekiso soManyaniso</p> <p>3.4 IiNkonzo zomThetho</p> <p>3.5 Unxibelelwano oluManyanisiweyo</p>	<p>4. Amava nobuchule</p> <p>Babasebenzi</p>	<p>3.1 INkxaso nesiKhokelo kwiNkqubo</p> <p>3.2 UkuPhuhliswa kweQumrhu</p> <p>3.3 IZiko loQeqesho kwiPhondo</p> <p>3.4 ULawulo lwaMandla oLuntu</p>
	<p>5. ICentre for E-Innovation</p>	<p>4.1 INkxaso nesiKhokelo kwiNkqubo</p> <p>4.2 IiNkonzo zesiCwangciso-nkqubo kwi-ICT</p> <p>4.3 IiNkonzo zoLawulo lweGITO</p>
	<p>3.6 Isiqinisekiso soManyaniso</p>	<p>5.1 1 INkxaso nesiKhokelo kwiNkqubo</p> <p>5.2 ULawulo lomNgcipheko woShishino</p> <p>5.3 Uphicotho-zincwadi lwangaPhakathi</p> <p>5.4 ICandelo loPhando lwaseNkundleni</p> <p>5.5 IiNkonzo zomThetho</p> <p>5.6 Unxibelelwano oluManyanisiweyo</p>

¹Since this sub-programme has been discontinued due to the end of the project, no outputs and targets are included in the 2012/13 APP, but it is included here to reflect the historical spending.

Kubalulekile ukuqaphela ukuba imisebenzi yeNkqubo 1 neyesi-2 ibhalwe phantsi kwamasebe athiywe ngokufanayo kubume beSebe, ukanti iNkqubo yesi-3 ukuya kweyesi-5 zona zingena phantsi kweZiko leeNkonzo eziManyanisiweyo. Ubume bequmrhu leSebe leNkulumbuso buqhotyoshelwe kule ngxelo njengesihlomelo A.

Selichongiwe iqela leziqalelo ezinokufuna isongezo kumandla oluntu. Phakathi kwezinye izinto, zona zimalunga:

- Amandla okuzithobela ngokupheleleyo izakhelo zowiso-mthetho nezomgaqo-nkqubo ezinxulumene nempilo yabasebenzayo, ukhuseleko nokhuselo;
- Amandla omsebenzi wokunxibelelana okunatyiselwa kumasebe onke kaRhulumente weNtshona Koloni;
- Amandla okufezekisa uyilo lwakutshanje oluqulunqiweyo lwesiCwangciso soLawulo lwaBantu bePhondo;
- Amandla okuthobela inkqubo kazwelonke yokuphengululwa komgangatho nempembelelo yomsebenzi kunye nokunikwa kwengxelo;
- Amandla okunikezelakumasebe abaxhasi ngenkonzo yolawulo oluntsonkothileyo lomngcipheko, oko kuxhomekeka kwisicwangciso-nkqubo esisetyenzisiweyo nesisetyenziswayo; kunye
- Nesongezo samandla kwi-Ofisi yomLawuli oyiNtloko: kuPhicotho-zincwadi lwangaPhakathi, ikakhulu ukuze kuphuhlise ukhuselelo lophicotho-zincwadi lwangaphakathi nokuqula iingongoma ebezingadityaniswa kwizicwangciso zexesha elidlulileyo (umzekelo: olwe-IT uphicotho-zincwadi lwangaphakathi kunye nophicotho lomsebenzi).

Ukongeza apho, enziwe amalungiselelo enkxasomali yolamlo kwezolawulo lwenguqu ezijoliswe ekuhlangabezeni amanqanaba okuphazamiseka kwamandla ngenxa yenkqubo engekho kwezomsebenzi kuRhulumente wePhondo nakwinkqubo yekhompuyutha kulawulo lwekhefu.

2. Uhlaziyo lowiso-mthetho nolunye ugunyaziso

Uwiso-mthetho kunye namanye amagunya, njengoko kubonisiwe apha ngezantsi, alunamfuneko yokuhlaziywa kwezo zabaniswayo kwesika-2010/11 ukuya kwesika-2014/15 isicwangciso-nkqubo seminyaka emi-5. Nangona kunjalo, iingcebiso ezivela kwindlela yokusebenza kwinkqubo yokulifanela ixesha elikulo, ezijongene nohlaziyo lwamaqumrhu karhulumente zinganesiphumo solutsha okanye solulungisiweyo uwiso-mthetho olulawula amaqumrhu aseburhulumenteni. Njengenxalenye yenkqubo yokulifanela eli xesha langoku, kwabakho isindululo sokuba malichithwe iQumrhu loPhuhliso lwePhondo (PDC). UmThetho oYilwayo wokuBhangiswa kweQumrhu loPhuhliso lwePhondo wasetyenziswa ngoDisemba ka-2011. Lo mThetho wafakwa kwigazethi ngoDisemba ka-2011, isiphumo seso senzo saba kukupheliswa kwe-PDC.

Amagunya omGaqo-siseko afunekayo kweli Sebe ukuze kunikezelwe anxulumene namagunya, nemisebenzi kunye noxanduva lukaRhulumente wePhondo obambeleleyo kumGaqo-siseko kazwelonke, ikakhulu kuChapter 6, wamaLungelo Oluntu, namanye amaLungelo omGaqo-siseko kunye nomGaqo-siseko wePhondo leNtshona Koloni, ingakumbu uChapter 4. Imithetho edweliswe apha ngezantsi,

idibene nemiGaqo-siseko, iyakhokela ingumkhomba-ndlela wezenzo zonke kunye noxanduva oluthathwayo kwiSebe.

- Constitution of the Republic of South Africa, 1996
- Constitution of the Western Cape, 1997
- Public Finance Management Act 1 of 1999
- Intergovernmental Relations Framework Act 13 of 2005
- Public Service Act, Proc 103 of 1994
- Pensions Fund Act 24 of 1956
- Income Tax Act 58 of 1962
- State Tender Board Act 86 of 1968
- Prescription Act 68 of 1969
- Occupational Health and Safety Act 85 of 1993
- Compensation for Occupational Injuries and Diseases Act 130 of 1993
- Labour Relations Act 66 of 1995
- Development Facilitation Act 67 of 1995
- Government Employees Pension Law Proc 21 of 1996
- National Archives and Record Service of South Africa Act 43 of 1996
- Extension of Security of Tenure Act 62 of 1997
- Basic Conditions of Employment Act 75 of 1997
- Local Government: Municipal Demarcation Act 27 of 1998
- Employment Equity Act 55 of 1998
- Skills Development Act 97 of 1998
- Local Government: Municipal Structures Act 117 of 1998
- Skills Development Levies Act 9 of 1999
- Promotion of Access to Information Act 2 of 2000
- Promotion of Administrative Justice Act 3 of 2000
- Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000
- Preferential Procurement Policy Framework Act 5 of 2000
- Protected Disclosures Act 26 of 2000
- Local Government: Municipal Systems Act 32 of 2000
- Broad-Based Black Economic Empowerment Act 53 of 2003
- Local Government: Municipal Finance Management Act 56 of 2003
- Local Government: Municipal Property Rates Act 6 of 2004
- Prevention and Combating of Corrupt Activities Act 12 of 2004

- Public Audit Act 25 of 2004
- State Information Technology Agency Act 88 of 1998
- Government Immovable Asset Management Act 19 of 2007
- Division of Revenue Act (annually)
- Prevention of Organised Crime Act 121 of 1998
- Financial Intelligence Centre Act 38 of 2001
- Electronic Communications Security (Pty) Ltd Act 68 of 2002
- Electronic Communications and Transactions Act 25 of 2002
- Western Cape Land Administration Act 6 of 1998
- Western Cape Law on the Powers and Privileges of the Provincial Legislature (Law 3 of 1995)
- Western Cape Direct Charges Act 6 of 2000
- Provincial Archives and Records Service of the Western Cape Act 3 of 2005
- Western Cape Provincial Public Protector Law 6 of 1994
- Western Cape Delegation of Powers Law 7 of 1994
- Western Cape Coat of Arms Act 7 of 1998
- Western Cape Provincial Commissions Act 10 of 1998
- Western Cape Provincial Honours Act 9 of 1999
- Members of the Western Cape Provincial Parliament Code of Conduct Act 3 of 2002
- Western Cape Provincial Youth Commission Repeal Act 2 of 2009
- Provincial Restaurant Ordinance 23 of 1964
- Committees of Inquiry Ordinance 13 of 1978
- Provincial Development Council Act Repeal Act 5 of 2011

Ukongeza apho, isebe, njengequmrhu nasekudlaleni eyalo indima kurhulumente wephondo, likhokelwa ngumgaqo-nkqubo wamagunya kazwelonke, ingakumbi la alandelayo:

- Isakhelo sesiCwangciso-nkqubo seXesha eliPhakathi – 2010 – 2014
- IKhomishoni yesiCwangciso kuZwelonke – iPhepha leNgcaciso – ngo-Oktobha ka-2009
- Isakhelo sikaZwelonke se-M&E – ngo-Oktobha ka- 2009
- Esika-2010 ukuya ku-2014 isiCwangciso sokuSebenza sikaZwelonke
- Isakhelo kwisiCwangciso-nkqubo sikaZwelonke seSebe labaBhinqileyo, labaNtwana naBantu abaKhubazekileyo.
- Izakhelo zomGao-nkqubo oKhethekileyo kaZwelonke weSini nokuXhotyiswa kwabantu abaBhinqileyo, abaKhubazekileyo kunye nabaNtwana

- UmGaqo-nkqubo woLutsha lukaZwelonke (2009-2014) we-Arhente yoPhuhliso loLutsha lukaZwelonke
- Izakhelo zomGaqo-nkqubo zelikaZwelonke iSebe leeNkonzo zikaRhulumente nezolawulo kuLingano ngokweSini, ukuKhubazeka noLutsha kwiNkonzo kaRhulumente
- EzikaZwelonke iziPhumo zokuLinganisela

3. Isishwankathelo sohlahlo lwabiwomali luka-2011/12 nengqokelelo yesaKhelo seNkcitho yeXesha eliPhakathi (MTEF) estimates

3.1 Inggikelelo yenkcitho

ITheyibhuli 3: Inggikelelo yenkcitho yeSebe leNkulumbuso

INkqubo	Iziphumo eziphicothiweyo ezincwadini			Ulwabiwomali olulungisiweyo	Inggikelelo yenkcitho kwiXesha eliPhakathi		
	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Amawaka eeRandi							
Inkxaso yeBhunga	84 370	75 325	67 024	66 724	67 094	73 267	76 349
1. labaphathiswa (EzoLawulo)							
ULawulo	26 821	64 272	34 440	30 356	32 115	37 056	39 306
2. lwesiCwangciso-nkqubo sePhondo iKhapitali yoLuntu	54 301	57 782	84 449	119 211	134 759	144 994	148 211
3. (kwiZiko leeNkonzo eziManyanisiweyo) ICentre for e-	207 517	242 785	363 486	394 823	372 849	401 427	420 314
4. Innovation							
IsiQinisekiso	56 484	37 925	71 519	82 904	92 985	97 692	101 487
5. soManyaniso (kwiZiko leeNkonzo eziManyanisiweyo)							
Ewonke	429 493	478 089	620 918	694 018	699 802	754 436	785 667
Ukutshintshela kwingqikelelo yohlahlo lwabiwomali ka-2011					5 784	60 418	91 649

Ukuhlelwa kwezoQoqosho

Intlawulo yee-asethi zexesha elide, eyokuphuculwa kwe-infrastrakhtsha, njalo-njalo	381 064	414 245	569 439	660 530	657 562	710 700	744 796
Imbuyekezo yabasebenzi	172 642	210 849	266 420	331 969	356 984	385 532	410 025
Impahla neenkonzo ezinokuba:	208 168	203 113	302 727	328 519	300 312	324 878	334 461
Lunxibelelwano	5 305	5 259	4 922	4 752	4 959	5 206	5 525
Luncedo	101 966	118 962	216 501	235 863	189 683	204 937	214 735
ngeekhompyutha							
Abacebisi, abasebenza ngezivumelwano neenkonzo	40 630	25 477	35 741	37 414	54 689	60 547	58 978

ezikhethekileyo							
Uludwe lwempahla yee-ofisi	4 389	5	5 844	6 552	7 515	8 004	8 482
Intlawulo yokuqeshisa	2 862	3 211	5 395	4 424	2 312	2 555	2 690
Utyelelo nendlela yokuphila	14 323	12 772	8 329	13 135	12 895	13 700	14 525
Iindawo zemisitho nezokuNceda uluntu	4 421	5 566	1 493	3 277	2 261	2 725	2 823
Enye intlawulo	34 272	26 359	24 502	23 102	25 998	27 204	26 703
Inzala nerenti yomhlaba	254	283	292	42	266	290	310
Intlawulo yee-asethi ezenza imali ngenxa yamabango ezivumelwano	63	48	117				
Udluliselo nenkxasomali eya:	26 171	16 959	15 392	17 281	29 250	27 350	27 350
kumaPhondo nakoomasipala		850			18 500	18 500	18 500
Kwii-arhente zamaSebenee-akhawunti	17 442	8 211	7 528	6 000			
Iiyunivesithi neethekhnikhoni	10						
OoKopolotyeni bakarhulumente namashishini abucala	30						
Amaziko angenzi nzala	8 402	7 458	6 241	11 111	10 750	8 850	8 850
Iintsapho	287	440	1 623	170			
Intlawulo yee-asethi zexesha elide	22 195	46 837	35 970	16 207	12 990	16 386	13 521
Izakhiwo nezinye izinto ezingashenxiyo		22 291	835				
Oomatshini nezixhobo zokusebenza	22 195	24 546	35 135	16 207	12 990	16 386	13 521
Ezothutho nezixhobo zokusebenza							
ISoftware nezinye ii-asethi ezingenakuchukunyawisa							
Iyonke	429 493	478 089	620 918	694 018	699 802	754 436	785 667

3.2 Malunga nentsingiselo yenkcitho kwiinjongo zesicwangciso-nkqubo

Ngenxa yenyathelo likarhulumenteb lokuzama ukuthoba imali esetyenziswayo nelibhengezwe ngokazwelonke umPhathiswa weziMali, iPhondo lisebenzise ubulumko kuhlalo lwabiwomali obujoliswe ekudaleni amathuba emisebenzi ngonyaka ka-2012/13. Isabelo esingaphantsi kuneso sifanelekileyo esiza kufunyanwa liPhondo kuRhulumente kaZwelonke sibe nesiphumo sokuzuzwa kolona hlahlo lwabiwo-mali luncinci liSebe kusenzelwa u-2012/13, kube nzima

ukwenziwa kwendlela yokwandiswa kohlhlo lwabiwo-mali. Iziqalelo ezitshan kwesi sicwangciso somsebenzi wonyaka kuza kufuneka zinikwe inkxasomali, ikakhulu ngokubeka phambili ezangaphakathi iimveliso emazigqitywe zize zinikezelwe ngokwesivumelwano, okanye ufezekiso oluqhwalelayo kwiziqalelo.

Izinto emazigqitywe nemazinikezelwe zeNkqubo 1, iNkxaso yeBhunga labaphathiswa (kwezoLawulo), kuxhaswa injongo yesicwangciso-nkqubo sesebe esijoliswe ekunikezeleni ngeenkonzoz ezifanelekileyo, ngexesha elikwafanelekileyo kwiBhunga labaphathiswa nakumLawuli-Jikelele kaRhulumente weNtshona Koloni, zinto ezo zikuvumelayo ukulawulwa kwePhondo.

Imali eyi-R67 094 000 yabelwe le nkqubo. Ulwabiwomali olo lubonelela ngenkxasomali yenkqubo yobunjineli besoftware ethathwa kwamanye amajelo, kunikezelwa kwiBhunga labaphathiswa ngenkonzo enenkxaso yolawulo.

INkqubo yesi-2, uLawulo lwesiCwangciso-nkqubo sePhondo, kuxhaswa injongo yesicwangciso-nkqubo sesebe kuncedwa iNkulumbuso neKhabhinethi ngobungcali emsebenzini ukuze basebenzise igunya labo lokuphatha beqwalasele ulawulo lwesicwangciso-nkqubo.

Imali eyi-R32 115 000 yabelwe le nkqubo kulungiselelwa ukunyaswa kwemivuzo nokufakwa bafanelekileyo ezikhundleni kwi-Ofisi yabaLawuli: Iinkcukacha zendawo ezingobushushu, umhlaba wayo, imimoya okanye ukufuma kwayo. Oku kuxhasa iBhunga labaphathiswa malunga nomgaqo-nkqubo wephondo nesicwangciso-nkqubo, ngengcombolo yolawulo lwesicwangciso-nkqubo, ngonxibelelwano kwisicwangciso-nkqubo kunye neprojekthi zeso sicwangciso-nkqubo.

INkqubo yesi-3, eyesi-4 neyesi-5, iKhapitali yoLuntu, iCentre for e-Innovation isiQinisekiso soManyaniso, zonke zinikezelwa kujoliswe kwinjongo yesicwangciso-nkqubo sesebe ukuze kuzuzwe iinkonzo ezimanyanisiweyo ezisebenzayo, ezinobuqili nobungcali ngabantu abaziincutshe, ngeenkqubo nethekhnooloji yokukhuthaza unikezelo lweenkonzo nguRhulumente weNtshona Koloni.

INkqubo yesi-3: IKhapitali yoLuntu, inenjongo yokubonelela ngabasebenzi abanobuqili, yokuphembelela abasebenzi ngobungcali, ngokuphuhlisa ubunkokeli obubangela ukuzibophelela kwabasebenzi nonikezelo lweenkonzo oluphucukileyo. Imali eyi-R134 759 000 yabelwe le nkqubo. Ulwabiwo lunyaselwe amalungiselo okunyaswa kwemivuzo nokufakwa kwabafanelekileyo ezikhundleni.

Imali eyi-R372 849 000 yabelwe iNkqubo yesi-4 kujoliswe kwinjongo yayo yokuvumela unikezelo lweenkonzo olubalaseleyo nokuza nomkhomba-ndlela wesicwangciso-nkqubo, ngengcombolo yeziqalelo nethekhnooloji yonxibelelwano kuRhulumente wePhondo. Le mali ibonisa ukwehla kusukwa kunyakamali ophelileyo ngenxa yolwabiwomali yeelayisenisi zeMicrosoft oludluliselwe kunyakamali ka-2010/11. Injongo yeNkqubo yesi-5, yesiQinisekiso soManyaniso kukubonelela ngeenkonzoz zesiqinisekiso somanyaniso ukuze kuvuthwe isakhelo solawulo kumasebe onke kaRhulumente wePhondo iNtshona Koloni ngolawulo longchipeko oluzinzisiweyo, ngeenkqubo zoshishino eziphuculiweyo, ngokungabunyamezeli ubuqhophololo kunye nenkohlakalo. Kwakhona le nkqubo iquka isibonelelo seeNkonzo zomThetho noNxibelelwano oluManyanisiweyo. Imali eyi-R92 985 000 yabelwe le nkqubo.

ISIGABA B: IZICWANGCISO ZENKQUBO NEZENKQUTYANA

Ubume bale nkqubo yeSebe leNkulumbuso buyadandalaziswa phantsi *kweMeko yeQumrhu* kwaye ibonisiwe kwiTheyibhuli yesi-2.

Okomsebenzi ekujoliswe kuko kweenjongo zesicwangciso-nkqubo kwanenye kwezi nkqubo zintlanu, nezalathisi zomsebenzi eziza kubhexesha ingqikelelo yomsebenzi wonke wenkqubo nganye yonyakamali ka-2012/13 kubonisiwe kwesi sigaba sengxelo..

4. INKQUBO 1: UKUXHASWA KWEBHUNGA LABAPHATHISWA (KWEZOLAWULO)

Le nkqubo ixhasa injongo yesicwangciso-nkqubo esineenjongo ngeenkondo zokuxhasa ulawulo lwebhunga labaphathiswa ukuze lufaneleke, lwenzeke ngexesha elikwafanelekileyo kuncedwa iBhunga labaPhathiswa nomLawuli-Jikelele kaRhulumente weNtshona Koloni.

Injongo neembono zesicwangciso-nkqubo esinxulumene nale nkqubo zilungiselelwe ukuba mazijolise kwanjalo zilungelelaniswe nemisebenzi yonke enikezelwayo. Nangona kunjalo, ayixhenxanga kakhulu kumbandela wento ekugxilwe kuyo yembono okanye yeenjongo zesicwangciso-nkqubo

Le nkqubo ilandela ezi njongo zilandelayo zesicwangciso-nkqubo:

1. **I-Ofisi yeNkulumbuso:** Kukubonelela iNkulumbuso ngenkonzo yenkxaso kwezolawulo to the Premier.
2. **OonoBhala beBhunga labaphathiswa:** Kukuxhasa ulawulo olusebenzayo ngokubonelela ngoonobhala bebhunga labaphathiswa, ngemithetho yokuziphatha, kwinkqubo yokusebenza ezi-ofisini, ngesikhokelo kwisicwangciso-nkqubo, ngeziqulatho kubudlelwane bamazwe ngamazwe nakumalungelo oluntu.
3. **I-Ofisi yomLawuli-Jikelele:** Kukubonelela ngenkxaso yolawulo lwesebe ukuze umLawuli-Jikelele asebenzise imimiselo, adlale indima kwisicwangciso-nkqubo aluthwale noxanduva olujongene naye.

Le nkqubo izakuba negalelo kwinjongo yesicwangciso-nkqubo sephondo ukuze kwakheke oyena rhulumente wenqila ulawulwa ngobuchule obubalaseleyo ehlabathini ngokuqulunqwa nokufezekiswa kwemigaqo-nkqubo, ngemimiselo yokuziphatha nangezikhokelo kubudlelwane bamazwe ngamazwe. Kwinqanaba leengxoxo zamacala amabini kuza kusekwa ubume kunye nezibophelelo eziququzelelwayo okanye ezibhexeshwayo. Ukugqityezelwa nokusetyenziswa kwezivumelwano eziluncedo zamacala amabini kuza kuzuza ingqwalasela entsha.

Umsebenzi weGosa leNgcaciso eliliSekela ngokubhekiselele kumThetho weNkuthazo yokuFikelela kwiNgcombolo (PAIA) nawo uyabandakanyeka kule nkqubo.

Kunyakamali ka-2012/13 le nkqubo iza kusebenzisa indlela yokukhangela umkhondo wezigqibo kwiiNkonzo zooNobhala be-Ofisi yabaLawuli. Le nkqubo iza kubangela ukufumaneka komkhondo wezigqibo ezithathiweyo yiKhabhinethi yephondo.

Enye inkqubo eza kusetyenziswa iza kubonelela amandla olawulo lwezehlo kwi-ofisi yabaLawuli kwiNkxaso yamaLungelo oLuntu. Lem nkqubo iza kwenza abaLawuli bakwazi ukukhangela umkhondo kumbandela ngamnye wamalungelo oluntu othe wafakwa luluntu ukususela ekuqalekeni kwengxoxo yokubuzisa kude kufikwe esiphelweni sengxoxo. Lilonke le nkqubo iza kubangela ukuba zifumaneke iinkcukacha zolamlo lukarhulumente kulo mcimbi.

Inkxasomali iza kufuneka kulungiselelwa ubuqili obuthe chatha ekusebenzeni ngeenjongo zokuqinisekisa ngokuthotyelwa kweMpilo ngexesha lokuSebenza, umThetho woKhuseleko nobuNcinane bomGangatho woKhuseleko lweeNkcukacha.

Le nkqubo iza kulandela ngomdla indlela yokuphuculwa kwamandla okuvuthwa kolawulo lwezimali ukuze kufikelelwe kwinqanaba lesi-3.

Ayikho inguqu kubume bohlahlo lwabiwomali lwale nkqubo.

4.1 Injongo yesiCwangciso-nkqubo nokonyaka ekujoliswe kuko ngo-2012/13

ITheyibhuli 4.1: Injongo yesiCwangciso-nkqubo nokonyaka ekujoliswe kuko

Injongo yesiCwangciso-nkqubo	Isalathisi segunya lokumelwa kwenjongo yesiCwangciso-nkqubo	Uphicotho-zincwadi/ Umsebenzi owenziweyo			Umsebenzi oqikelelwayo ka-2011/12	Ekujoliswe kuko kweXesha eliPhakathi			
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15	
1.1	I-Ofisi yeNkulumbuso: Kukubonelela iNkulumbusom ngenkxaso kumsebenzi wolawulo.	Inqanaba lokwaneliseka kweNkulumbuso ngenkxaso yenkonzo ethe yanikezelwa, yaphononongwa ngexesha elingunyaka.	Alulinganise-lwanga	Alulinganise-lwanga	Alulinganise-lwanga	90%	90%	90%	90%
1.2	OoNobhala beQumrhu kwiBhunga labaphathiswa: Kukuxhasa ulawulo olusebenzayo ngenxa yokufikeleleka kooNobhala beQumrhu abajongene neBhunga labaphathiswa, nemimiselo yokuziphatha, inkxaso kwezolawulo, isikhokelo kwisicwangciso-nkqubo, kwiziqu latho zobudlelwane bamazwe ngamazwe nakumalungelo oluntu.	Inani lamalungu akwiBhunga labaphathiswanezibophelelo zolawulo ezixhasiweyo	44	52	96	100	100	100	100
1.3	I-Ofisi yomLawuli-Jikelele Kukubonelela ngenkxaso yolawulo lwamasebe ukuze asebenzise imimiselo umLawuli-Jikelele, akwazi ukudlala indima yakhe kwisicwangciso-nkqubo nakuxanduva olujongene naye.	Ingxelo yophicotho-zincwadi engenamakhwiniba	Uphicotho-zincwadi olungenasiphene nogxininiso kwimibandela emibini	Uphicotho-zincwadi olungenasiphene nezihlandlo ezine zokugxininisa ngale mibandela	Uphicotho-zincwadi olungenasiphene nomnye umcimbi	Ewe	Ewe	Ewe	Ewe

4.2 Izalathisi zomsebenzi nokonyaka ekujoliswe kuko ngo-2012/13

ITheyibhuli 4.2: Izalathisi zomsebenzi nokonyaka ekujoliswe kuko

Isalathisi somsebenzi wenkqubo		Uphicotho-zincwadi/ Umsebenzi owenziweyo			Umsebenzi oqikelelwayo ka-2011/12	Ekujoliswe kuko kweXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Inkqutyana 1.1: INkxaso yeNkqubo								
1.1.1	Inani leengxelo zolawulo ezingenisiweyo ngamaxesha amisiweyo kumasebe	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	4	4	4
Inkqutyana 1.2: I-Ofisi yeNkulumbuso								
1.2.1	Inqanaba lokwaneliseka kweNkulumbuso ngenkonzo enikezelweyo nebijoliselwe unyaka.	Alisetye-nziswa	Alisetye-nziswa	Alisetye-nziswa	90%	90%	90%	90%
Inkqutyana 1.3: OonoBhala beBhunga labaphathiswa								
1.3.1	Inani labaphathiswa beBhunga nezibophelelo zolawulo ezixhasiweyo	44	52	96	100	100	100	100
1.3.2	Inani leeprojekhthi zamalungelo oluntu ezinxulumaniswe neentsuku zezikhumbuzo kuzwelonke nasemazweni onke ehlabathi nezithe zafumana inkxaso ngokwesicwangciso-nkqubo	Isalathisi esitsha	Isalathisi esitsha	15	6	6	6	6
1.3.3	Inani lezakhelo eziqulunqiweyo zamalungelo oluntu nezijoliswe kumacandelo.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	4 (izakhelo zomGao-nkqubo)	0	0
1.3.4	Inani lezivumelwano ezihloliweyo zamanye amazwe eziphakathi kweNtshona Koloni noomahlulelwane baphesheya kweelwandle.	30	30	32	34	36	38	40
1.3.5	Inani leengxelo zokuphengulula umgangatho nempembelelo yomsebenzi malunga nokufezekiswa kweziSombululo zeNdibano yeeNkokeli zeNgingqi.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	2	2	2	2

Isalathisi somsebenzi wenkqubo		Uphicotho-zincwadi/ Umsebenzi owenziweyo			Umsebenzi oqikelelwayo ka-2011/12	Ekujoliswe kuko kweXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.3.6	Kukukhokela inkqubo yobuDlelwane bamaZwe ngamaZwe ngezikhokelo zemimiselo yokuziphatha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	1 (isikhokelo sendlela yokuziphatha ekusetyenzi-sweni koBudlelwane bamaZwe ngamaZwe obuqulunqi-weyo nobusetyenzi-siweyo)	Akukho	Akukho
1.3.7	Kukukhokela kwizibophelelo zobudlelwane bamazwe ngamazwe ngokusekwa kobume phakathi kwamasebe..	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	1	Akukho	Akukho
Inkqutyana 1.4: I-Ofisi yomLawuli-Jikelele								
1.4.1	Inani lezihlandlo zolamlo olwenziweyo ngeenjongo zokuqinisekisa ngosetyenziso loyilo lwemiGangatho yoKhuseleko lweeNkcukacha (MISS).	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	4	2	2
1.4.2	Inani lezihlandlo zolamlo olwenziweyo kuqinisekiswa ngesiseko esikhoyo somThetho woKhuseleko neMpilo ngexesha lomSebenzi (OHS).	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	5	2	2
1.4.3	Inqanaba lokwaneliseka komLawuli-Jikelele ngenkxaso ayinikiweyo nebijoliselwe unyaka.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	80%	83%	85%	90%
Inkqutyana 1.5: IziMali zeSebe nezoLawulo								

Isalathisi somsebenzi wenkqubo		Uphicotho-zincwadi/ Umsebenzi owenziweyo			Umsebenzi oqikelelwayo ka-2011/12	Ekujoliswe kuko kweXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.5.1	Uphicotho-zincwadi olungenamakhwiniba	Uphicotho-zincwadi olungenasiphene nogxininiso kwimibandela emibini	Uphicotho-zincwadi olungenasiphene nezihlandlo ezine zokugxininisa ngale mibandela	Ewe	Ewe	Ewe	Ewe	Ewe
1.5.2	Ipesenti esetyenziselwe uhlahlo lwabiwomali lweSebe nefunyenwe kusenzelwa unyakamali olandelayo.	99.4%	99.3%	95.4%	99.6%	99%	99%	99%
1.5.3	Ipesenti enabantu abamkelekileyo nabaqeshelwe izikhundla zecala lezimali.	72,60% yezikhundla ezingama-82	78,38% yezikhundla ezingama-82	62,82% yezikhundla ezingama-78	75% yezikhundla ezindama-78	90%	90%	90%
1.5.5	Inani lee-invoyisi ezingakhange zigatywe nezingaqityezelwanga ngexesha leentsuku ezingama-30 emva kokuba zifunyenwe. Isiseko: Inani lee-invoyisi ezingakhange zigatywe	Alilingani-selwanga	Alilingani-selwanga	Alilingani-selwanga	50 ii-invoyisi	Akukho	Akukho	Akukho
1.5.6	Uwonke umgangatho wokuvuthwa emandleni ezimali ngonyaka omiselweyo.:	Isalathisi esitsha	Isalathisi esitsha	2.83	2.92	3+	3+	3+
a)	Supply chain and asset management.	Isalathisi esitsha	Isalathisi esitsha	2.06	2.5	3	3+	3+
b)	Ulawulo olumanyanisiweyo.	Isalathisi esitsha	Isalathisi esitsha	2.5	3	3+	3+	3+
c)	Inkqubo yocwangcisolali.	Isalathisi esitsha	Isalathisi esitsha	3.11	3.2	3.5	4	4

Isalathisi somsebenzi wenkqubo		Uphicotho-zincwadi/ Umsebenzi owenziweyo			Umsebenzi oqikelelwayo ka-2011/12	Ekujoliswe kuko kweXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
d)	Iinkqubo zezimali yenkxaso ezinxulumaniswe ngaphakathi.			2.69	3	3+	3+	3+

4.3 Ekujoliswe kuko qho ngekota ka-2012/13

ITheyibhuli 4.3: Ekujoliswe kuko qho ngekota komsebenzi wenkqubo

Isalathisi somsebenzi		Ixesha lokunika ingxelo	Ekujoliswe kuko qho ngonyaka ka-2012/13	Ekujoliswe kuko qho ngekota			
				Yoku-1	Yesi-2	Yesi-3	Yesi-4
Inkqutyana 1.1: INkxaso yenkqubo							
1.1.1	Inani leengxelo zolawulo ezingenisweyo malunga namaxesha amiselwe amasebe.	Qho ngekota	4	1	1	1	1
Inkqutyana 1.2: I-Ofisi yeNkulumbuso							
1.2.1	Inqanaba lokwaneliseka kweNkulumbuso ngenkonzo enikezelweyo nebijoliswe unyaka	Qho ngekota	90%	90%	90%	90%	90%
Inkqutyana 1.3: OoNobhala bequmrhu kwiBhunga labaphathiswa							
1.3.1	Inani labaphathiswa beBhunga nelezibophelelo zolawulo ezixhasiweyo.	Qho ngekota	100	20	30	30	20
1.3.2	Inani leeprojekhthi zamalungelo oluntu ezinxulumene neentsuku ezikhunjulwayokuzwelonke nakwamanye amazwe nezithe zaxhaswa ngokwesicwangciso-nkqubo.	Qho ngekota	6	2	2	1	1
1.3.3	Inani leziqulunqiweyo izakhelo ezikhethelwe amacandelo zamalungelo oluntu	Qho ngekota	4	1	1	1	1
1.3.4	Inani lezivumelwano ezilawulekayo, eziphononongiweyo zikwanempembelelo emsebenzini zamazwe ngamazwe eziphakathi kweNtshona Koloni noomahlulelwane bamanye amazwe.	Qho ngonyaka	34	Akukho	Akukho	Akukho	Akukho

Isalathisi somsebenzi		Ixesha lokunika ingxelo	Ekujoliswe kuko qho ngonyaka ka-2012/13	Ekujoliswe kuko qho ngekota			
				Yoku-1	Yesi-2	Yesi-3	Yesi-4
1.3.5	Inani leengxelo zophengululo nempembelelo yomsebenzi ekufezekisweni kweziSombululo zeNdibano yeeNkokeli zeNgingqi.	Kabini enyakeni	2 Iingxelo zokuphengulula impembelelo yomsebenzi	1	Akukho	1	Akukho
1.3.6	Kukukhokela kwizenzo zobuDlelwane namanye amazwe ngemikhomba-ndlela yemimiselo yokuziphatha	Qho ngonyaka	1	Akukho	Akukho	1 Isikhokelo semimiselo yokuziphatha esiqulunqiweyo saza sasetyenziswa kwizenzo zobuDlelwane namanye amazwe	Akukho
3.7	Kukukhokela kwizibophelelo zamanye amazwe ngokusekwa kwezakhelo phakathi kwamasebe	Qho ngonyaka	1	Akukho	Akukho	1 Isikhokelo semimiselo yokuziphatha esiqulunqiweyo saza sasetyenziswa kwizenzo zobuDlelwane namanye amazwe	Akukho
Inkqutyana 1.4: I-Ofisi yomLawuli-Jikelele							

Isalathisi somsebenzi		Ixesha lokunika ingxelo	Ekujoliswe kuko qho ngonyaka ka-2012/13	Ekujoliswe kuko qho ngekota			
				Yoku-1	Yesi-2	Yesi-3	Yesi-4
1.4.1	Inani lezihlandlo zolamlo olwenziweyo ngeenjongo zokuqinisekisa ngosetyenziso loyilo lwemiGangatho yoKhuseleko lweeNkcukacha (MISS).	Qho ngonyaka	4	Akukho	Akukho	Akukho	4
1.4.2	Inani lezihlandlo zolamlo olwenziweyo kuqinisekiswa ngesiseko esikhoyo somThetho woKhuseleko neMpilo ngexesha lomSebenzi (OHSA).	Qho ngonyaka	5	Akukho	Akukho	Akukho	5
1.4.3	Inqanaba lokwaneliseka komLawuli-Jikelele ngenkxaso ayinikiweyo nangenkonzo enikezelweyo nebijoliselwe unyaka.	Qho ngekota	83%	83	83%	83%	83%
Inkqutyana 1.5: IziMali zeSebe nezoLawulo							
1.5.1	Ingxelo yophicotho-zincwadi engenamakhwiniba	Qho ngonyaka	Uphicotho-zincwadi olungena-ziphene ingekho nenye micimbi .	Akukho	Kukhona	Akukho	Akukho
1.5.2	Ipesenti esetyenziselwe uhlahlo lwabiwomali lweSebe nefunyenwe kusenzelwa unyakamali olandelayo.	Qho ngonyaka	99%	99%	Akukho	Akukho	Akukho
1.5.3	Ipesenti yezikhondla zomsebenzi ezamkelweyo ekufakwe kuzo abantu kwicala lezimali.	Qho ngekota	90% yezikhondla ezingama-78	75% yezikhondla ezingama- 78	80% yezikhondla ezingama- 78	85% yezikhondla ezingama-78	90% yezikhondla ezingama- 78
1.5.4	Inani lee-asethi ekunganikwanga ngxelo ngazo. Isiseko: Zili-138 kwezo zingama-20 000 zango-2010/11.	Qho ngonyaka	100	Akukho	100	Akukho	Akukho

Isalathisi somsebenzi		Ixesha lokunika ingxelo	Ekujoliswe kuko qho ngonyaka ka-2012/13	Ekujoliswe kuko qho ngekota			
				Yoku-1	Yesi-2	Yesi-3	Yesi-4
1.5.5	Inani lee-invoyisi ezingakhange zigatywe nezingagqityezelwanga ngexesha leentsuku ezingama-30 emva kokuba zifunyenwe. Isiseko: Inani lee-invoyisi ezingakhange zigatywe	Qho ngekota	Akukho	Akukho	Akukho	Akukho	Akukho
1.5.6	Lilonke inqanabaekufikelelwe kulo lamandla emsebenzini ojongene nezimali ngonyaka omiselweyo:		3+	Akukho	Akukho	3+	Akukho
a)	Umjikelo wokuxhobisa nolawulo lwee-asethi	Qho ngonyaka	3	Akukho	Akukho	3	Akukho
b)	Ulawulo olumanyanisiweyo	Qho ngonyaka	3+	Akukho	Akukho	3+	Akukho
c)	Uxanduva kucwangciso-mali	Qho ngonyaka	3.5	Akukho	Akukho	3.5	Akukho
d)	Inkxaso kunye neenkqubo zothungelwano kwinkxaso yezimali	Qho ngonyaka	3+	Akukho	Akukho	3+	Akukho

4.4 Ulungelelaniso lwezomsebenzi ekujoliswe kuzo, uHlahlo lwaBiwomali ne- MTEF

ITheyibhuli 4.4: Inkcitho (eqikelelwayo): INkxaso yeBhunga labaphathiswa (kwezoLawulo)

Inkqutyana	Iziphumo itho		Ulwabiwo olulungisi- weyo	Ingqikelelo yenkcitho kwiXesha eliPhakathi		
	20 2009/1 08 0 /0 9	2010/1 1		2011/12	2012/13	2013/14
IiRandi ngowamawaka						
1 INkxaso yeNkqubo	1 1 897 55 5	1 585	1 441	1 811	2 072	2 191
2 I-Ofisi yeNkulumbuso	11 10 537 08 3	10 666	12 079	12 952	13 545	14 331
3 OoNobhala beQumrhu kwiBhunga labaphathiswa	48 35 932 91 4	25 459	20 571	16 228	19 513	20 347
4 I-Ofisi yomLawuli-Jikelele	6 7 696 13 9	12 131	13 859	15 381	16 437	17 409
5 IziMali zamaSebe noLawulo	16 19 263 67 9	17 183	18 774	20 722	21 700	22 071
Lulonke	75 325 84 37 0	67 024	66 724	67 094	73 267	76 349
Ukutshintshela ku-2001 l wengqokelelo kuhlahlo lwabiwomali				370	6 543	9 625

1 Kuyahlawulwa ukususela kumhla woku-ngo-[Epreli ka-2011.Umvuzo: R1 789 873 (Isixamali esiyintlawulo)

Uhlahlelo loqogoshu

Intlawulo eqhubekayo	64 553 61 64 8	59 285	60 434	66 274	72 017	76 099
Imbuyekezo yabasebenzi	32 40 414 66 9	43 700	47 001	53 338	57 605	60 771
Impahla neenkonzo	28 24 051 91 1	15 506	13 395	12 849	14 322	15 238

ezizezi:							
Ezonxibelelwano	1 1 375 733	697	671	710	750		
	37						
	5						
Iinkonzo zekhompyutha	74 454 904	217	214	226	240		
	4						
Abacebisi, abanezivumelwano	11 3 765 3 561	2 502	1 180	1 375	1 460		
zomsebenzi neenkonzo	56						
ezikhethekileyo	0						
Impahla nezixhobo	1 1 126 787	1 435	1140	1 230	1 335		
ezisetyenziswayo	10						
esidwelisiweyo zabhalwa	9						
Ukuhlawulela inkqubo	87 1 127 1 498	791	650	675	690		
yokuqeshisa	9						
Utyelelo nendlela	5 5 068 2 357	2 315	2 120	2 500	2 850		
yokuziphilela	02						
	2						
Iindawo zemisitho nezoncedo	2 2 768 892	1 485	1 263	1 550	1 500		
	49						
	1						
Enye intlawulo	5 8 368 4 77	3 953	5 611	6 056	6 413		
	73						
	1						
Inzala nerenti yomhlaba	68 88 79	38	87	90	90		
Isimo esiguqula izimali zequmrhu	54 48 43						
kwicala lee-asethi neemfanelo							
Udluliselo nenkxasomali:	21 10 209 7 592	6 268	250	250	250		
	30						
	5						
Amaphondo noomasipala							
Ii-arhente zeSebe nee-akhawunti	17 8 211 7 500	6 000					
	44						
	2						
Iiyunivesithi neethekhmikhoni							
Ookopolotyeni bakarhulumente							
namashishini abucala							
Oorhulumente nemibutho							
yamanye amazwe							
Amaziko angenzi nzala	3 1 582 50	250	250	250	250		
	58						
	0						
Iintsapho	28 416 42	18					
	3						
Ukuhlawulelwa kwee-asethi	1 515 104	22	570	1 000	0		
ezihlala iminyaka emininzi	36						
	3						
Izakhiwo nezinye izinto							
ezingashenxiswayo							
Oomatshini nezixhobo	1 515 104	22	570	1 000	0		
zokusebenza	36						
	3						
Ii-asethi ezinje ngemfuyo							
IISoftware nezinye ii-asethi							

ezingabanjwayo Izixhobo ezifanele ezothutho			
Zizonke	84 75 325 67 024	66 724	67 094 73 267 76 349
	37		
	0		

4.4 Umsebenzi nentsingiselo yenkcitho

UmLawuli-Jikelele ukubeke phambili ukubhengezwa kumaphephandaba nokufakwa kwabafanelekileyo ezikhundleni ze-Ofisi yabnaLawuli: kuLawulo lweziMali nakwezoLawulo jikelele, leyo yeyona mimandla ibalulekileyo kuLawulo lomJikelo wokuXhobisa nakwiMpatho yezangaPhakathi, ezo ngongoma zezona kuchongwe kuzo intsilelelo kwicala lomsebenzi kwiingxelo ezahlukeneyo. Wenziwe umzamo wokufakwa kwabantu kwezo zikhundla zolawulo kwaye oko kusaqhubeka nangoku. Kufakwe abantu ezikhundleni ezili-17 ebezingenabantu kulo nyakamali, abokugqibela aba-4 abantu baqeshwe kutshanje, umsebenzi bawuqalise ngomhla woku-1 ngoMatshi ka-2012. Uchatha xa bekusabiwa uhlahlo lwabiwomali ubusenzelwa iindleko zonyaka wonke ngenxa yengqesho leyo kwanokuphucula imeko yeenkonzo kweli candela.

Kubekho imali eyongezelwe le nkqubo ngeenjongo zokuqinisekisa ukuba isebe eli liyayithobela imimiselo yokuGcinwa kweeMphepha neyoLawulo. Ukusekwa kwale nkqutyana kunyusiwe ngezikhundla zemisebenzi ezilishumi elinesine (14) emva kophando loPhuhliso lweQumrhu, oko kukhokelele ekubeni kwamkelwe umlinganiselo wezikhundla ezingenabantu kwaye ezi zikhundla zomsebenzi ziye zachongelwa ukuba zimele ukuba nabtu kunyakamali ka-2012/13. Ekufunekayo okuhamba neso senzo zizibonelelo zezixhobo zokusebenza neziokubhala ezifunekayo ukuze uqhubeke lo msebenzi.

Eminye imisebenzi eluxanduva lweli candela yileyo kuqinisekiswa ngesiseko esikhoyo somThetho woKhuseleko neMpilo ngexesha lomSebenzi (OHSA) nangomGangatho woKhuseleko lweeNkcukacha, oku kufuneka kulungiselelwe kwi-Ofisi yomLawuli-Jikelele. Izikhundla ezingenabantu ezibalulekileyo kwakule ofisi inye zibhengeziwe kumaphephandaba kwaza kwaqeshwa abantu kuzo, nangeli ixesha kusaza kuqeshwa abanye abafanelekileyo, le nkqubo sele ilungiselelwe.

Ngokuvalwa kweBhunga loPhuhliso lwePhondo eli candela lakuba nazo iindleko zezivumelwano zomsebenzi.

5. INKQUBO YESI-2: ULAWULO LWESICWANGCISO-NKQUBO SEPHONDO

Injongo nesicwangciso sale nkqubo kukuyixhasa kwezobungcali iNkulumbuso neKhabhinethi ukuze balisebenzise ngobuqili igunya labo ngokumalunga nolawulo lwesicwangciso-nkqubo sephondo.

Isicwangciso neenjongo zaso ezinxulumene nale nkqubo zalungiselwa ukuba esi sicwangciso masigxile kakhulu kwaye silungelelaniswe nemisebenzi yonke enikezelwayo. Nangona kunjalo, oko akudingi luxhenxiso lungako kwizinto ekujoliswe kuzo kwii njongo zesi sicwangciso.

Inkqubo le ilandela ezi njongo zilandelayo zesicwangciso-nkqubo:

1. **UmGaqo-nkqubo nesiCwangciso-nkqubo:**
2. Kukulixhasa ngezcwangciso iBhunga labaphathiswa, ekuqulunqeni nasekusetyenzisweni kwenqanaba eliphezulu lomgaqo-nkqubo nesicwangciso-nkqubo.
3. **ULawulo lweeNkcukacha ngobuQili:** Kukulixhasa iBhunga labaphathiswa ekulawulweni kwePhondo ngokubonelela ngeenkukacha zolawulo ezichanekileyo nezifumaneka ngokuqwalasela iziphumo zofezekiso lweenjongo kunye neziphumo.
4. **Unxibelelwano kwisicwangciso-nkqubo:** Kukulungelelanisa unxibelelwano lwangaphandle nokuqinisekisa ukuba uRhulumente wePhondo unonxibelelwano ngeenjongo zokunikezela nezeziphumo zesicwangciso-nkqubo sephondo iNtshona Koloni.
5. **Iiprojekhthi zesicwangciso-nkqubo:** Kukubaxhasa abaphathi beBhunga ekubhexsheni imisitho/ iiprojekhthi ezibalulekileyo malunga nokukhula kwephondo namandla ophuhliso kwinqanaba eliphakathi kwamasebe, koburhulumente kunye/okanye naphakathi kwamacandelo.

Le nkqubo izakuba negalelo kwinjongo yesicwangciso sephondo esijoliswe ekwakheni oyena rhulumente ulawulwa ngokuncomekayo kwingingqi ngenxa yomxholo wesiphumo ongulo 'ULawulo olujoliswe kwiziphumo'. ICandelo eli lakujoliswe kwezi ngongoma:

Urhulumente wephondo olungelelanisiweyo nohlanganisiweyo ngolawulo olusebenzayo nolunatyselwe kumasebe onke: URhulumente weNtshona Koloni uza kuqhubeka esebenzisa inkqubo kugxilwe kumgaqo/kwisicwangciso-nkqubo esibhexshwa ngumjikelo wesicwangciso sequmrhu ngenisebenziswano yangaphandle ephakathi kwamasebe, koburhulumente, ukuze kufezekiswe iziphumo zomgaqo-nkqubo.

Uphengululo nempembelelo yokusebenza enenkubelo nesekelwe kwiziphumo: Inkqubo esekelwe kwiziphumo zophengululo lwempembelelo yokusebenza egxile ekuqwalaseleni umsebenzi weziphumo ezifunekayo ngokumalunga nemigaqo-nkqubo /nezicwangciso-nkqubo ezilangazelelwayo nguRhulumente weNtshona Koloni, oko kuza kusoloko kusenziwa.

Icandelo eli ligxile kuphawu lorhwebo lwephondo olunye olumanyiwewo: Unxibelelwano olulungiswe kwangaphambili, intengiso nezaziso ngokuyaleza zizo ezilwakhayo uphawu lorhwebo olulodwa lukaRhulumente weNtshona Koloni kumasebe onke.

Ngonyakamali ka-2012/13 ngale nkqubo kuza kufezekiswa ezi ngongoma zilandelayo zifunekayo.

- Inkqubo yolawulo lwephondo esebenzayo nenatyselwe kumasebe onke (PTMS) iza kufakwa kumaziko ukuze kusetyenziswe umgaqo-nkqubo wokuyihlola kabini ngonyaka ngeenjongo zokuqikelela inkqubela-phambili kumbandela wokufezekiswa kweenjongo nganye yesicwangciso-nkqubo sephondo.
- Inkqubo yolawulo enentembo yokuphengulula iinkcukacha ezixhasa isishwankathelo sezalathisi zeziphumo iza kusoloko iqulunqwa, isetyenziswa ide ibe yesulungekileyo.

- Uphawu lorhwebo olubanzi lukaRhulumente weNtshona Koloni nezicwangciso-nkqubo zonxibelelwano zakusetyenziswa, zakuhlolwa zize ziphuculwe.

Inkqubo le yandile kusenzelwa izibonelelo zenkqutyana yeeProjekhthi zesiCwangciso-nkqubo. Ngonyaka ka-2012/13 kwakubakho:

- Uhlolo lweNtlanganisela yemiSitho yesiCwangciso-nkqubo ebesisetyenziswa yiKhabhinethi ngonyaka ka-2011;
- Uphando olunxulumene neziganeko/nemisitho nezifundo zokuphemelela;
- Inkxaso enikezelwa kwiziganeko zokukhula kwintlalo-noqoqosho nezakubonelela ngokumandla ngamandla aleleyo;
- Inyoba esekelwe kwiwebhu ngeenjongo zokuxhasa ushishino lwicala leziganeko kwintsebenziswano necandelo likarhulumente; kunye
- Nesakhelo sesicwangciso-nkqubo ukuze iphondo lisebenzisane nabaPhesheya abaNcedayo kwicala loPhuhliso.

5.1 Injongo yesicwangciso-nkqubo ngokonyaka ekujoliswe kuko ngo-2012/13

ITheyibhuli 5.1: Injongo yesicwangciso-nkqubo ngomsebenzi wonyaka ekujoliswe kuwo

Injongo yesicwangciso-nkqubo	Isalathisi sokumelwa kwenjongo yesicwangciso-nkqubo	Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi			
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15	
2.1	UmGaqo-nkqubo nesiCwangciso-nkqubo: Kukulixhasa ngobuchule iBhunga labaphathiswa ekuqulunqweni nasekufezekisweni kwemigaqo-nkqubo nezicwangciso-nkqubo zephondo ezikwinqanaba eliphezulu.	Inani leengxelo zenkqubela-phambili eziphuma emva kweenyanga ezintandathu neziphuma qho ngonyaka zingeniswe kwiKhabhinethi kusetyenziswa isicwangciso-nkqubo sephondo	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	3	3	3	3

Injongo yesicwangciso-nkqubo	Isalathisi sokumelwa kwenjongo yesicwangciso-nkqubo	Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi			
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15	
2.2	Iinkcukacha zoLawulo lwesiCwangciso-nkqubo: Kukulixhasa ngobuchule iBhunga labaphathiswa ekulawuleni iPhondo ngokulibonelela ngeenkukacha ezichanekileyo kwezolawulo ngokuqwalasela iziphumo zofezekiso lweenjongo kwaneziphumo zesicwangciso-nkqubo sephondo.	Ligalelo leengxelo ezimbini zeenkukacha zolawulo eziphuma koonondaba zisiya kwiKhabhinethi ngonyaka ngamnye.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	2	Ekujoliswe kuko kwiXesha eliPhakathi 2	2	2
2.3	Unxibelelwano kwisicwangciso-nkqubo: Kukuxhasa ibhunga labaphathiswa kwezoxibelelwano nabahlali beNtshona Koloni malunga nesiCwangciso-nkqubo sePhondo	Ziingxelo zoonondaba eziphuma qho ngenyanga kusenzelwa iKhabhinethi	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	12	12	12	12

Injongo yesicwangciso-nkqubo	Isalathisi sokumelwa kwenjongo yesicwangciso-nkqubo	Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi			
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15	
2.4	Iprojekhthi zesiCwangciso-nkqubo: Kukulixhasa iBhunga labaphathiswa ekubhexesheni eyona misebenzi iphambili ngokukhula kwephondo nangophuhliso lwamandla aleleyo phakathi kwamasebe, korhulumente kunye/okanye naphakathi kwamacandelo	Ligalelo eliziinkcukacha kwiprojekhthi zesiCwangciso-nkqubo ngeengxelo ezimbini eziya kwiKhabhinethi ngonyaka ngamnye	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isicwangciso-nkqubo esihlanganisiweyo semisitho/seziganeke esisetyenziswe yiKhabhinethi ngomhla wama-28 ngoSeptemba ka-2011.	2	2	2

5.2 Izalathisi zomsebenzi nomsebenzi wonyaka ekujoliswe kuwo ngo-2012/13

ITheyibhuli 5.2: Izalathisi zomsebenzi nomsebenzi wonyaka ekujoliswe kuwo

Inkqubo yesalathisi somsebenzi		Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Inkqutyana 2.1: INkxaso yeNkqubo								
2.1.1	Inani leengxelo zolawulo ezingenisiweyo ngokubhekiselele kumaxesha amisiweyo kumasebe.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	4	4	4
Inkqutyana 2.2: UmGaqo-nkqubo nesiCwangciso-nkqubo								
2.2.1	Inani leengxeelo zohlolo lokulungelelanisa izicwangciso zomsebenzi wonyaka kumaSebe zinesicwangciso-Nkqubo sePhondo	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	2	2	2	2
2.2.2	Inani eliqikelelwayo lamaphepha omgaqo-nkqubo nawesicwangciso-nkqubo kwimpendulo ejongene nogunyaziso lwesikazwelonke isicwangciso nesephondo	9	5	6	14	10	15	15
2.2.3	Inani leengxelo zenkqubela-phambili eziphuma emva kweenyanga ezintandathu neziphuma qho ngonyaka zingeniswe kwiKhabhinethi kusetyenziswa isiCwangciso-nkqubo sePhondo	Isalathisi esitsha	1	3	2	3	3	3
2.2.4	Inani leengxelo eziphuma qho emva kweenyanga ezintandathu neziphuma qho ngonyaka ngomsebenzi we-PTMS ekufezekiseni i-PSP	Isalathisi esitsha	Isalathisi esitsha	1	3	3	3	3
2.2.5	Inani lezinto ezingenisiweyo kwiKomiti yoLungelelwaniso kwi-Ofisi yoMongameli egameni leNkulumbuso	Isalathisi esitsha	Isalathisi esitsha	3	5	4	4	4
Inkqutyana 2.3: Iinkcukacha zoLawulo lwesiCwangciso-nkqubo								

Inkqubo yesalathisi somsebenzi		Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.3.1	Ukuvunyelwa kwenqanaba lenkqubo nokuvuthwa kolawulo lweeprojekhthi nolufumanekileyo kuRhulumente wePhondo noluqwalaselweyo ngesixhobo sokusebenza esamkelweyo ngamazwe aphesheya kweelwandle. Isiseko senqanaba loku-1 elasekwayo ngo-(2009/10).	Isalathisi esitsha	Isalathisi esitsha	1	2	2.5	2.5	3
2.3.2	Ukuvunyelwa kwenqanaba lophengululo olusekelwe kwiziphumo nokuphuhla kwempembelelo ezuzekileyo kuRhulumente wePhondo elinganiselwa ngesixhobo sokusebenza esamkelweyo ngamazwe aphesheya kweelwandle. Isiseko senqanaba loku-1 esamkelwa ngo-(2011/12).	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	1	1.5	2	2.5
2.3.3	Ukuvunyelwa kwenqanaba lokuphuhla kolawulo lweenkcukacha ezingemimandla, noluthe lwazuzwa nguRhulumente wePhondo elinganiselwa ngesixhobo sokusebenza esamkelweyo ngamazwe aphesheya kweelwandle. Isiseko senqanaba loku-1 esamkelwa ngo-(2011/12).	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	1	1.5	2	2.5

Inkqubo yesalathisi somsebenzi		Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.3.4	Inkqubela yophuhliso olukwinqanam yezenzekelayo nehlanganisiweyo inkqubo yoPhengululo neMpembelo yokuphuculwa komlinganiselo womsebenzi okwiphondo lonke. Isiseko: Umfuziselo owaqulunqwayo ngo-2009/10 wamanqanam asixhenxe (7) asekelwe kwiziPhumo yoPhengululo neMpembelo yomsebenzi.	Isalathisi esitsha	Isalathisi esitsha	Inqanam loku-1 ligqityiwe	Inqanam lesi-2 ligqityiwe	Inqanam lesi-3 ligqityiwe	Inqanam lesi-4 ligqityiwe	Ihloliwe inkqubo
Inkqutyana 2.4 Unxibelelwano kwisiCwangciso-nkqubo								
2.4.1	Inani leengxelo zohlolo ezingenisiweyo kwiKhabhinethi kwimeko yonxibelelwano lukarhulumente kwinqanaba lephondo	Isalathisi esitsha	Isalathisi esitsha	2	12	12	12	12
2.4.2	Inani leengxelo zohlolo ezingenisiweyo kwiKhabhinethi ngomsebenzi wonxibelelwano lwabaPhathiswa nolwamaSebe	Isalathisi esitsha	Isalathisi esitsha	2	12	12	12	12
2.4.3	Ingxelo yokuhlolwa kweprojekhthi ngokubanzi izihlandlo ezithathu enyakeni kuqwalaselwa inkqubo yokuthotyelwa kophawu lorhwebo.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	3 iingxelo	3 iingxelo	3 iingxelo
Inkqutyana 2.6: Iprojekhthi zesiCwangciso-nkqubo								
2.6.1	Isicwangciso-nkqubo seziganeko esihloliweyo ngokucebisana kwamacandelo karhulumente nawabucala.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	IsiCwangciso-nkqubo esasetyenziswa yiKhabhinethi ngo-2011	Isicwangciso-nkqubo sihloliwe	Isicwangciso-nkqubo sihlaziyiwe	Isicwangciso-nkqubo sihloliwe saza sahlaziywa
2.6.2	UPhuhliso lweNyoba yeziGaneko esekelwe kwiWebhu (Web-based Event Portal Development) ngokucebisana nabasebenzisi bale nkqubo.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Kugqityiwe okukhethelwe iiMfuno zoShishino	Inqanam loku-1 ligqityiwe	Ihloliwe inkqubo	Inqanam lesi-2 ligqityiwe

Inkqubo yesalathisi somsebenzi		Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
2.6.3	Inani leziganeko ezifumana inkxasomali okanye ezingayifumaniyo	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Iziganeko eziphambili zixhasiwe kwiindidi ezahlukeneyo nezixhasiweyo	8 iziganeko ezixhasiweyo	8 iziganeko ezixhasiweyo	8 iziganeko ezixhasiweyo
2.6.4	Ukulungelelanisa uNcedo oluvela Pheheywa kweelwandle ngezoPhuhliso ukuze kukhule iphondo neenjongo zophuhliso.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Amakhonkco agciniweyo okunxibelelana namaziko	Isakhelo siqulunqiwe	2 iiprojekhthi ezibhexeshiweyo	2 iiprojekhthi ezibhexeshiweyo

5.3 Umsebenzi ekujoliswe kuwo qho ngekota ka-2012/13

ITheyibhuli 5.3: Umsebenzi ekujoliswe kuwo qho ngekota kusenzelwa izalathisi zomsebenzi wenkqubo

Isalathisi senkqubo		Ixesha lokunika ingxelo	Ekujoliswe kuko ngonyaka ka-2012/13	Umsebenzi wekota ekujoliswe kuwo			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
Inkqutyana 2.1: INkxaso yeNkqubo							
2.1.1	Inani leengxelo zolawulo ezingenisiweyo ngokwamaxesha amasebe amiselweyo.	Qho ngekota	4	1	1	1	1
Inkqutyana 2.2: UmGaqo-nkqubo nesiCwangciso-nkqubo							
2.2.1	Inani leengxelo zohlolo ngolandeelwaniso lwezicwangciso zomsebenzi wonyaka kwanesiCwangciso-nkqubo sePhondo	Kabini ngonyaka	2	Azikho	1	Azikho	1
2.2.2	Inani eliqikelelwayo lamaphepha emigaqo-nkqubo nawezicwangciso-nkqubo kuhlangebawana nogunyaziso lwesicwangciso-nkqubo sikazwelonke nesephondo..	Qho ngekota	10	2	2	3	3
2.2.3	Inani leengxelo zomgaqo-nkqubo wonyaka ezingeniswe qho emva kweenyanga ezintandathu kwiKhabhinethi ngoFezekiso lwesiCwangciso-Onkqubo sePhondo.	Kabini ngonyaka	3	2 Ngokwezilandelayo ezintandathu iinyanga nangokonyaka	Azikho	1 Ngokwezilandelayo ezintandathu iinyanga zonyaka	Azikho
2.2.4	Inani leengxelo ezingeniswa ngeenyanda ezintandathu nangonyaka ngomsebenzi wePTMS ekufezekiseni i-PSP.	Kabini ngonyaka	3	Azikho	1	Azikho	2
2.2.5	Inani lezinto ezingenisiweyo kwiKomiti yoLungelelwaniso kwi-Ofisi yoMongameli egameni leNkulumbuso.	Qho ngekota	4	1	1	1	1
Inkqutyana 2.3: Iinkcukacha zoLawulo lwesiCwangciso-nkqubo							

Isalathisi senkqubo		Ixesha lokunika ingxelo	Ekujoliswe kuko ngonyaka ka-2012/13	Umsebenzi wekota ekujoliswe kuwo			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
2.3.1	Ukuvunyelwa kwenqanaba lenkqubo nokuphuhla okuzuziweyo kolawulo lweeprojekhthi kuRhulumente wePhondo nokulinganiselwa ngesixhobo esamkelekileyo kumazwe ngamazwe. Inqanaba lesiseko esenziweyo ngo-(2009/10).	Qho ngonyaka	2.5	Alukho	Alukho	Alukho	2.5
2.3.2	Ukuvunyelwa kwenqanaba elisekelwe kwiziphumo ngokuphuhla okuzuzekileyo kophengululo nempembelelo yomsebenzi kuRhulumente wePhondo nokulinganiselwa ngesixhobo esamkelekileyo kumazwe ngamazwe. Inqanaba lesiseko esenziweyo ngo-(2011/12).	Qho ngonyaka	1.5	Alukho	Alukho	Alukho	1.5
2.3.3	Ukuvunyelwa kwenqanaba nokuphuhla okuzuziweyo kolawulo lweenkcukacha zemimandla kuRhulumente wePhondo nokulinganiselwa ngesixhobo esamkelekileyo kumazwe ngamazwe. Inqanaba lesiseko esenziweyo ngo-(2011/12).	Qho ngonyaka	1.5	Alukho	Alukho	Alukho	1.5
2.3.4	Inkqubela ngophuhliso olungeniswe ngenqanam ngoluzenzekelayo noluhlanganisiweyo uPhengululo neNkqubo yeMpembelelo yomsebenzi ukuze kuphuculwe umlinganiselo womsebenzi kwiphondo lonke. Isiseko: Owamanqanam asixhenxe (7) umfuziselo oqulunqiweyo ngo-2009/10 wokuPhengulula okusekelwe kwiziphumo nokujonga iMpembelelo yomsebenzi .	Qho ngonyaka	Ligqityiwe iNqanam lesi-3				Ligqityiwe iNqanam lesi-3
Inkqyana 2.4: UNxibelelwano lwesicwangciso-nkqubo							

Isalathisi senkqubo		Ixesha lokunika ingxelo	Ekujoliswe kuko ngonyaka ka-2012/13	Umsebenzi wekota ekujoliswe kuwo			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
2.4.1	Inani leengxelo zokuhlola ezingeniswe kwiKhabhinethi ngemeko yokunxibelelana kurhulumente wephondo.	Qho ngenyanga	12	3	3	3	3
2.4.2	Inani leengxelo zokuhlola ezingeniswe kwiKhabhinethi ngemeko ngomsebenzi wokunxibelelana kwabaPhathiswa nokwamaSebe.	Qho ngenyanga	12	3	3	3	3
2.4.3	Ingxelo yokuhlola kweprojekthi ngokubanzi kangangezihlandlo ezithathu enyakeni kujoliswe ekuthotyelweni kophawu lorhwebo.	Qho ngekota	3 iingxelo	0	1	1	1
Inkqyana 2.5: Isishwankathelo soludwe lweProjekthi							
2.6.1	Isicwangciso-nkqubo seziganeko sihloliwe ngenkqubo yokucebisana nabecandelo labucala kwanabecandelo likarhulumente.	Qho ngonyaka	1	Asikho	Asikho	1	Asikho
2.6.2	Ukuphuhliswa ngokwenqanam kweNyoba yeziganeko esekelwe kwiwebhu	Qho ngonyaka	Ligqityiwe iNqanam loku-1	Alukho	Alukho	Alukho	1
2.6.3	Inani lemisitho exhaswayo nengaxhaswayo ngezimali.	Qho ngekota	Zisi-8 iziganeko ezixhasi-weyo	2	2	2	2
2.6.4	Isakhelo esiqulunqelwe ukulungelelaniselwa uNcedo lwaPhesheya kweelwandle kwicala lokuPhuhliswa kokukhula kwephondo nolweenjongo zophuhliso.	Qho ngonyaka	Siqulunqiwe isakhelo	Asikho	Asikho	Asikho	-1

5.4 Ukuvumelelanisa umsebenzi ekujoliswe kuwo noHlahlo lwaBiwomali kunye neMTEF

ITheyibhuli 5.4: Uqikelelo lwenkcitho: ULawulo lwesiCwangciso-nkqubo sePhondo

Inkqutwana	Isiphumo senkcitho			Ulwabiwo olulungisiweyo	Ingqikelelo yenkcitho yeXesha eliPhakathi		
	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R ngokwamawaka							
1 UkuXhaswa kweNkqubo	1 585	1 925	1 794	2 751	2 048	2 396	2 442
2 UmGaqo-nkqubo nesiCwangciso-nkqubo	12 400	13 818	10 309	10 009	9 679	12 191	13 356
3 Iinkcukacha zoLawulo lweziCwangciso-nkqubo	7 044	7 142	9 218	9 984	12 125	13 765	14 008
4 UNxibelelwano kwiSicwangciso-nkqubo			2 313	7 612	3 280	3 650	4 350
5 INdebe yeHlabathi ngo-2010 kwiFIFA	5 792	41 387	10 806				
6 Isishwankathelo soludwe lweeProjekhthi					4 983	5 054	5 150
Ewonke	26 821	64 272	34 440	30 356	32 115	37 056	39 306
Inguqulelo kwingqikelelo yohlahlo lwabiwomali lwango-2011					1 759	6 700	8 950

Uhlalelo lwezoqoqosho

Intlawulo yokwenziwayo	24 640	40	32 066	29 246	32 115	37 056	39 306
		892					
Imbuyekezo yabasebenzi	13 447	20 397	17 808	18 731	18 221	19 668	21 142
Impahla neenkonzoz ezimalunga:	11 178	20 466	14 667	10 513	13 869	17 358	18 129
Nonxibelelwano	260	310	626	344	962	1 016	1 100
Neenkonzoz zekhompyutha	68	83	185	43	1 037	50	50
Nabacebisi, abezivumelwano zomsebenzi nabeenkonzoz ezikhethekileyo	5 931	12 417	8 417	6 751	9 645	13 690	13 889
Uludwe lwempahla eabhaliweyo	471	529	905	449	340	364	395
Intlawulo ngokuqeshisa	166	325	257	265	115	130	150
Utyelelo nokuziphilela	1 819	1 121	775	465	304	350	375
Iindawo zemisitho	472	2 220	331	225	183	215	250
Enye intlawulo	1 991	3 461	3 101	1 971	1 283	1 543	1 920
Inzala nerenti yomhlaba	15	29	31	2	25	30	35
Imali esetyenziselwa ii-asethi neemfanelo							
Udluliselo nenkxasomali eya:	1 800	983	569	1 061			
KumaPhondo nakoomasipala		850					
Kwii-arhente zamasebe nakwii-akhawunti			28				
Kumaziko angenzi nzala	1 800	133	541	1 061			
Kwiintsapho							
Intlawulo yee-asethi ezihlala iminyaka emininzi		22 397	1 345	49			
	381						
Izakhiwo nokunye okungashenxiswayo		22 291	835				
Oomatshini nezixhobo zokusebenza	381	106	510	49			
Cultivated assets							
ISoftware nezinye ii-asethi							

ezingaphathekiyo Umhlaba nee-asethi ezingaphantsi kwawo (njengezimbiwo)							
Iyonke	26 821	64 272	34 440	30 356	32 115	37 056	39 306

5.4 Inkqubo yokusebenza nentsingiselo yenkcitho

Ukongezwa kwamandla oludwe lweeprojekhthi kwimisebenzi emitsha kweli candela kuza kufaka isiseko sezimali ezinyuselwe u-2012/13 nge-R1,759,000.00.

Ukwanda kwamasebenzxi okuhamba nokunyuswa kohlahlo lwabiwomali oluyimbuyekezo yabasebenzi kule nkqubo kwenzelwa ukuba makudalwe amandla anokumelana neemfuno ukuze kunikwe ingxelo kwi-Ofisi yoMongameli ngezimali zikazwelonke neemveliso zazo. Izikhundla ezine ezifikelela kwi-R1, 639,090.00 ngonyakamali ka-2012/13 zakulungiselelwa i-Ofisi yomLawuli oyiNtloko: kwezeeNkcukacha zoLawulo lwesiCwangciso-nkqubo. Ezi zikhundla ziza kuzixhasa iimfuno zokunikezelwa kwengxelo kuzwelonke kude kulunge ubume bequmrhu.

**6. INKQUBO YESI- 3: AMAVA NOBUQILI OVUZUZWA NGABASEBENZI
(IZIKO LEENKONZO EZIMANYANISIWEYO)**

Le nkqubo ixhasa injongo yesicwangciso-nkqubo esenzelwe ukuba kubekho ulawulo oluncomekayo nolumanyanisiweyo ngeenkonzo zomanyaniso ezisebenzayo, zobuqili nezobungcali kuRhulumente wePhondo iNtshona Koloni.

Injongo kunye neembono ngesicwangciso-nkqubo esinxulumene nale nkqubo zalungiselelwa ukuba kugxilwe kwaye kulungelelaniswe yonke imisebenzi eyenziwayo. Nangona kunjalo, oko akuthethi ukuba kuyashenxwa kwinjongo yesicwangciso-nkqubo ekujoliswe kuyo.

Le nkqubo ilandela injongo yesicwangciso-nkqubo: ukuze kubekho abasebenzi abanomxhino, nendawo esebenzisa lula, kuqulunqwe nobunkokeli obenza abasebenzi ukuba mabazibophelele bazimisele nakunikezelo lweenkonzo.

Le nkqubo izakuba negalelo kwinjongo yesicwangciso-nkqubo sephondo esijoliswe ekwakheni oyena rhulumente wommandla ubhexeshwa ngokuncomekayo ngenxa yale misebenzi ilandelayo:

- Isicwangciso-nkqubo saBantu bePhondo nezinye izicwangciso ezinxulumene noko;
- Umfuziselo omtsha wamaziko, kuqukwa inkqubo entsha yenkxasomali kusenzelwa iZiko lezoQeqesho kwiPhondo;
- Ukufezekiswa kweNkqubo yokuTshintsha eNatyiselwe kumasebe onke;
- Isandulela esiziimodyuli ezili-14 zamandla aoluntu zenkqubo eyi-IFMS/SAP eyenzelwa ulawulo lwamandla oluntu neenjongo zobuntlola kwezoshishino.

Ubume bohlahlo lwabiwomali lwale nkqubo abusayi kuguquka.

6.1 Injongo yesicwangciso-nkqubo somsebenzi wonyaka ekujoliswe kuwo ngo-2012/13

ITheyibhuli 6.1: Injongo yesicwangciso-nkqubo nomsebenzi wonyaka ekujoliswe kuwo

Injongo yesicwangciso-nkqubo	Izalathisi zokumelwa kweenjongo zesicwangciso-nkqubo	Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi			
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15	
3.1	Kukubonelela ngabasebenzi abanobuqili, indawo esebenzisa lulanephuhlisa ubunkokeli obubangela ukuzibophelela kwabasebenzi nokuzimisela kwabo kunikezelo lweenkonzo.	Ipesenti <u>yomgangatho</u> oyinkonzo yokuPhuhlisa kweQumrhu ngonyaka omiselweyo (zisi-9 iindidi zeenkono ezifanele abaxumi)	Isalathisi esitsha	Isalathisi esitsha	Azirekho-dishwanga	Isiseko siqulunqiwe ngo-2010/11: 70%	75%	80%	90%
		Ipesenti <u>yomgangatho</u> oyinkonzo yeZiko lokuQeqesha kwiPhondo mnekufikelelweyo kuyo ngonyaka omiselweyo (zili-16 iindidi zeenkono ezifanele abaxumi)	Isalathisi esitsha	Isalathisi esitsha	Azirekho-dishwanga	Isiseko siqulunqiwe ngo-2010/11	70%	80%	90%
		Ipesenti <u>yomgangatho</u> oyinkonzo ekufikelelweyo kuyo ngonyaka omiselweyo kuLawulo lwaMandla oLuntu (zingama-89 iindidi zeenkono ezifanele abaxumi)	Isalathisi esitsha	Isalathisi esitsha	Azirekho-dishwanga	Isiseko siqulunqiwe ngo-2010/11	60%	70%	80%

6.2 Izalathisi zomsebenzi nomsebenzi ekujoliswe kuwo ngonyaka ka-2012/13

ITheyibhuli 6.2: Izalathisi zomsebenzi nomsebenzi ekujoliswe kuwo ngonyaka

Isalathisi somsebenzi wenkqubo		Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Inkqutwana 3.1: INkxaso yeNkqubo kulawulo nasezimalini								
3.1.1	Inani leengxelo zolawulo ezingenisweyo ngokubhekiselele kumaxesha amiselweyo ngokwamasebe..	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	4	4	4
Inkqutwana 3.2: UPuhliso lweQumrhu								
	Ipesenti yabatsha abaqeshiweyo nethlekelelwe ngokovavanyo lwenzululwazi ngezengqondo kuqondiswa ngokuwufanela komntu umsebenzi nokugxininisa kwimiba efuna upuhliso	100% (SL 13-16)	100% (SL 13-16)	100% (SL 13-16)	100% (SL 11-16)	100% (SL 9-16)	100% (SL 9-16)	100% (SL 9-16)
3.2.2	Ipesenti yokuphuculwa kwentatho-nxaxheba ngokomlinganiselo wenkqubo yequmrhu kuRhulumente wePhondo. (Isiseko: Esikhoyo- 16%, Esifunekayo - 40%).	Isalathisi esitsha	Isalathisi esitsha	16%	18%	20%	30%	40%
3.2.3	Inani lezihlandlo zokulamla qho ngonyaka njengempembelelo yokuthothisa ukuchithelwa kwexesha emisebenzini engalungelelaniswanga nenjongo yequmrhu). (Isiseko: Ezikhoyo-13, Ezifunekayo – zingama-26).	Isalathisi esitsha	Isalathisi esitsha	13	26	26	26	26
3.2.4	Inani leenkono ekubonelelwe ngazo kuphembelelwa impilo nentlalontle yabasebenzi	Isalathisi esitsha	Isalathisi esitsha	1	4	4	4	4
3.2.5	Inani leeprojekhthi kwinkqubo yoshishino kukhuthazwa indlela yokuphuculwa kwamaziko.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	3	13	26	26

Isalathisi somsebenzi wenkqubo		Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.2.6	Inani lamaphepha amalungelo kwiinkonzo zamasebe (kuqukwa nendlela yokunikezelwa kweenkonzo) equlunqelwe impembelelo yokuphuculwa kwamava abemi kwicala lokunikezelwa kweenkonzo	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Azikho	13	13	13
3.2.7	Inani leeprojekhthi zenkuthazo yoyilo lwequmrhu olufanelekileyo kumanqanaba ocwangciso, obuqili nawokusebenza.	Isalathisi esitsha	Isalathisi esitsha	11	13	20	26	26
3.2.8	Inani lezihlandlo zolamlo ezicwangcisiweyo kuphuculwa inani leenkonzo ezinikezelwayo nezisetyenziswayo.	25 1 umjikelo wonyaka	25 ----- 1 umjikelo wonyaka	28 imijikelo yeminyaka ami-3: - 2010 - 2012	Azikho	26 imijikelo yeminyaka ami-3: - 2013-2015	26	26

Isalathisi somsebenzi wenkqubo		Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Inkqyana 3.3: IZiko loQeqesho kwiPhondo								
3.3.1	Umlinganiselo wokusetyenziswa kwamagumbi okuhlohla/okufundisa ali-11 nalondolozelwe iintsuku zomsebenzi ezingama- 220 enyakeni njengomboniso owongeziweyo wophuhliso lwamandla oluntu kwiPhondo. Ekujoliswe kuko: 85% yokusetyenziswayo Isiseko: ngama-290 abafundi.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	70	75	75	80
3.3.2	Inani leenkqubo ezinikezelweyo zophuhliso lwabantu, kusetyenziswa inkqubo yezifundo ezivangiweyo (E-learning, amaxesha onxibelelwano). Ekujoliswe kuko: zezingama-43 iinkqubo.	Isalathisi esitsha	Isalathisi esitsha	54	41	43	43	43
3.3.3	Inani leenkqubo zezifundo zoqeqesho kuhlolwa impembelelo ngeenjongo zokulinganisela izakhono ezidlulisiweyo. Ekugxilwe kuko: Zezi-5 iinkqubo zezifundo	Isalathisi esitsha	Isalathisi esitsha	3	4	5	5	5

Isalathisi somsebenzi wenkqubo		Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.3.4	Uphuhliso olufakwe ngenqanam nokusetyenziswa komfuziselo omtsha wamaziko (kuqukwa nomfuziselo wenkxasomali) ngeenjongo zokuqinisekisa ngeziko lokuqeqesha elinozinzo. Ekujoliswe kuko: Inqanam 1.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Inqanam 1: Isiniki-xabiso sanikezelwa ngowangaphandle umniki-zinkonzo ngomhla wama-31 ngoJanyuwari ka-2012	Inqanam 1: ngoMtsji ka-2012 ukuya kuMatshi ka-2013: Kukecebisa nabachaphaze lekayo bonke ngokufunyenweyo nangeengcebiso: Makungeniswe kwi-Ofisi kaNondyebo ukuze yona yamkele umfuziselo omtsha omawuqaliswe ngomhla woku-1 ngo-Epreli ka-2013	Inqanam lesi-2	Inqanam lesi-3
3.3.5	Ipesenti yeenkqubo zezifundo namanqanaba emfundo alungelelaniswe kwisakhelo semimiselo ye-NQF neye-SAQA. Ekujoliswe kuko: 60%. Isiseko seli ixesha: ngama- 20 ukuya kuma-30%	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	60%	80%	80%

Isalathisi somsebenzi wenkqubo		Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.3.6	Kusetyenziswe uqeqesho oluyimfuneko nolujoliswe kumanqanaba equmrhu ahlukeneyo. Isiseko: 1 isiCwangciso sePhondo esisetyenzisiweyo	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Alurekhodishwanga	Kusafuneka lwamkelwe. IsiCwangciso sePhondo siyasetyenziswa qhonyaka.	Alukho	Alukho
3.3.7	Ipesenti echongiweyo yeemfuno zoqeqesho ngokweemfuno ezihlangabeziweyo zoqeqesho nezithe zachongwa kwiziCwangciso zezaKhono emSebenzini.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	80%	80%	80%	80%
Inkqutyana 3.4: Ulawulo lwaMandla oLuntu								
3.4.1	Inani lamaphepha ophando nawokunika iinkcukacha zokucwangcisa aMandla oLuntu kwixesha elizayo. Ekujoliswe kuko: 1	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Awarekhodishwanga	1	Awakho	Awakho
3.4.2	Ipesenti yezikhundla zomsebenzi ekufuneka kziqeshelwe abantu abamkelekileyo ngexesha eliziintsuku ezingama- 90 ukususela kumhla wokuvalwa kwesi saziso sikumaphephandaba.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Awarekhodishwanga	70%	80%	80%
3.4.3	Ipesenti yebasebenzi abafanelekileyo nabanezivumelwano zomsebenzi, uhlobo lomsebenzi noqikelelo lomsebenzi olugqityiweyo ngalo mhla zifuneka ngawo. Isiseko: Bebonke abasebenzela urhulumente. Isiseko: 100%	Isalathisi esitsha	Isalathisi esitsha	80%	82%	83% SMS ayidityanisiwanga. Ukuhlola makugqitywe kumjikelowango- Oktobha ka- 2010/2011 -- 100%	100%	100%

Isalathisi somsebenzi wenkqubo		Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.4.4	<p>Ukuphuculwa komlinganiselo wokwenziwa kwezigqibo ngezingasonjululwanga izikhalazo, iingxwaba-ngxwaba nemibandela yoluleko olusesikweni kanye ngexesha elamkelekileyo. Isiseko: Lilonke inani lemibandela ebhalisiweyo. Ekujoliswe kuko: 80%</p>	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	50%	60%	70%	80%

Isalathisi somsebenzi wenkqubo		Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.4.5	Inani leengxelo zolawulo lwamandla oluntu ezingeniswe kwiiNtloko zamaSebe ukuze kwaziswe abalawuli besicwangciso-nkqubo samandla oluntu ngonyaka omiselweyo.							
	a. Ulawulo lwamandla oluntu neengxelo zabalawuli	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	44	44	44	44
	b. Ingxelo yohlaluty kwintsingiselo yamandla oluntu kuqkwa nokufakelweyo kwiingxelo zonyaka.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	44	44	44	44
	c. Ulawulo lokusebenza nengxelo yophuhliso.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	66	33	33	33
	d. Ubudlelwane babasebenzi negqiza elixoxela ukuthatha izigqibo.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	44	44	44	44
3.4.7	Inani lezihlandlo zolamlo ngenjongo zokutsala umdla nokulondolozwa kwezakhono ezifunekayo.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	2	2	2	2
3.4.8	Inani leziqulunqiweyo iziCwangciso zaMandla oLuntu kwiSebe	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	4	2	2	2
3.4.9	Inani lezisetenzisiweyo iiModyuli zoLawulo lwaMandla oLuntu zenkqubo ye-IFMS/SAP zolawulo nobuntlola kushishino lwezaMandla oLuntu.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	2	4	4

6.3 Owekota umsebenzi ekujoliswe kuwo ngo-2012/13

ITheyibhuli 6.3: Owekota umsebenzi ekujoliswe kuwo wezalathisi zomsebenzi wenkqubo

Isalathisi somsebenzi		Ixesha lokunikezelwa kwengxelo	Okonyaka ekujoliswe kuko ngo-2012/13	Owekota umsebenzi ekujoliswe kuwo			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
Inkqutyana 3.1: INkxaso yeNkqubo							
3.1.1	Inani leengxelo zolawulo ezingenisiweyo ngokubhekiselele kumaxesha amiselweyo ngokwamasebe.	Qho ngekota	4	1	1	1	1
Inkqutyana 3.2: UPuhliso lweQumrhu							
3.2.1	Ipesenti yabatsha abaqeshiweyo nethlekelelwe ngokovavanyo lwenzululwazi ngezengqondo kuqondisiswa ngokuwufanela komntu umsebenzi nokugxininisa kwimiba efuna upuhliso	Qho ngekota	100% (SL 9-16)	100% (SL 9-16)	100% (SL 9-16)	100% (SL 9-16)	100% (SL 9-16)
3.2.2	Ipesenti yokuphuculwa kwentatho-nxaxheba ngokomlinganiselo wenkqubo yequmrhu kuRhulumente wePhondo. (Isiseko: Esikhoyo- 16%, Esifunekayo - 40%).	Qho ngonyaka	20%	Ayikho	Ayikho	20%	Ayikho
3.2.3	Inani lezihlandlo zokulamla qho ngonyaka njengempembelelo yokuthothisa ukuchithelwa kwexesha emisebenzini engalungelelaniswanga nenjongo yequmrhu). (Isiseko: Ezikhoyo-13, Ezifunekayo – zingama-26)	Qho ngekota	26	Azikho	Azikho	13	13
3.2.4	Inani leenkonzelo ekubonelelwe ngazo kuphembelelwa impilo nentlalontle yabasebenzi	Qho ngonyaka	4	Azikho	Azikho	Azikho	4
3.2.5	Inani leprojekthi kwinkqubo yoshishino zenkuthazo ethe gqolo yokuphuculwa kwamaziko.	Qho ngekota	13	1	2	2	8

Isalathisi somsebenzi		Ixesha lokunikezelwa kwengxelo	Okonyaka ekujoliswe kuko ngo-2012/13	Owekota umsebenzi ekujoliswe kuwo			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
3.2.6	Inani lamaphepha amalungelo kwiinkonzo zamasebe (kuqukwa nendlela yokunikezelwa kweenkonzo) equlunqelwe impembelelo yokuphuculwa kwamava abemi kwicala lokunikezelwa kweenkonzo	Qho ngekota	13	3	3	3	4
3.2.7	Inani leeprojekhthi zenkuthazo yoyilo lwequmrhu olufanelekileyo kumanqanaba ochwangciso, obuqili nawokusebenza.	Qho ngekota	20	3	3	4	10
3.2.8	Inani lezihlandlo zolamlo ezicwangcisiweyo kuphuculwa inani leenkonzo ezinikezelwayo nezisetyenziswayo.	Qho ngonyaka	26	0	0	13	13

Isalathisi somsebenzi wenkqubo	Ophicothiweyo / Owona msebenzi wenziweyo 2008/09	Umsebenzi oqikelelwayo 2011/12 2009/10	Ekujoliswe kuko kwiXesha eliPhakathi				
			2010/11		2008/09	2009/10	
Inkqutyana 3.3: IZiko loQeqesho kwiPhondo							
3.3.1	Umlinganiselo wokusetyenziswa kwamagumbi okuhlohla/okufundisa ali-11 nalondolozelwe iintsuku zomsebenzi ezingama- 220 enyakeni njengomboniso owongeziweyo wophuhliso lwamandla oluntu kwiPhondo. Ekujoliswe kuko: 85% yokusetyenziswayo Isiseko: ngama-290 abafundi.	Qho ngekota	85%	22%	22%	21%	20%
3.3.2	Inani leenkqubo ezinikezelweyo zophuhliso lwabantu, kusetyenziswa inkqubo yezifundo ezivangiweyo (E-learning, amaxesha onxibelelwano). Ekujoliswe kuko: zezingama-43 iinkqubo.	Qho ngekota	43	11	11	10	11
3.3.3	Inani leenkqubo zezifundo zoqeqesho kuhlolwa impembelelo ngeenjongo zokulinganisela izakhono ezidlulisweyo. Ekugxilwe kuko: Zezi-5 iinkqubo zezifundo	Qho ngonyaka	5	Azikho	Azikho	Azikho	5

Isalathisi somsebenzi wenkqubo		Ophicothiweyo / Owona msebenzi wenziweyo 2008/09	Umsebenzi oqikelelwayo 2011/12 2009/10	Ekujoliswe kuko kwiXesha eliPhakathi			
				2010/11		2008/09	2009/10
3.3.4	Umlinganiselo wokusetyenziswa kwamagumbi okuhlohla/okufundisa ali-11 nalondolozelwe iintsuku zomsebenzi ezingama- 220 enyakeni njengomboniso owongeziweyo wophuhliso lwamandla oluntu kwiPhondo. Ekujoliswe kuko: 85% yokusetyenziswayo Isiseko: ngama-290 abafundi.	Qho ngonyaka	Inqanam 1	Inanam 1 Kunikezelwe ngesiniki-xabiso kumniki-zinkonzo wangaphandle ukuze aphande aze acebisane nabo bonke abachaphazelekayo. Ingxelo yokuqala yaba ngomhla wama-30 ngo-Epreli.	Inqanam 1 Umniki-zinkonzo wangaphandle kufuneka angenise ingxelo ngomfuziselo wenkxaso-mali ngomhla wama-30 ngoJulayi.	Inqanam 1 Umniki-zinkonzo wangaphandle kufuneka angenise iNgxelo yokuGqibela ngomhla wama-30 ngoSeptemba .	Inqanam 1 Mawucokiswe umfuziselo wenkxasomali ukuze kucetyiswane nabachaphazelekayo kunye nabe-Ofisi kaNondyebo ngenxaxheba egqibeleelyo nokwamkelwa kwayo ukuba makusetyenzwe ngomhla woku-1 ngo-Epreli ka-2013
3.3.5	Ipesenti yeenkqubo zezifundo namanqanaba emfundo alungelelaniswe nesakhelo semimiselo ye-NQF neye-SAQA, ngentsebenziswano yamaziko emfundo eyandisiweyo noqeqesho kwimfundo ephakamileyo. Ekujoliswe kuko: 60%	Qho ngonyaka	60%	Ayikho	20%	20%	20%

Isalathisi somsebenzi wenkqubo		Ophicothiweyo / Owona msebenzi wenziweyo 2008/09	Umsebenzi oqikelelwayo 2011/12 2009/10	Ekujoliswe kuko kwiXesha eliPhakathi			
				2010/11		2008/09	2009/10
3.3.6	Kusetyenziswe uqeqesho olugunyazisiweyo nolujoliswe kumananaba ahlukeneyo equmrhu. Ekujoliswe kuko: 1 isicwangciso sePhondo esisetyenzisiweyo	Qho ngonyaka	1 isicwangciso sePhondo esamkelweyo nesisetyenziswa qho ngonyaka	Sinye isicwangciso sePhondo esamkelweyo	Alukho	Alukho	Alukho
3.3.7	Ipesenti yeemfuno zoqeqesho ezichongiweyo ngokusetyenziswa kweziCwangciso zezaKhono emSebenzini.	Qho ngonyaka	80%	Azikho	Azikho	Azikho	80%
Inkqutyana 3.4: ULawulo lwaMandla oLuntu							
3.4.1	Inani lamaphepha ophando nawokunika iinkcukacha zokucwangcisa aMandla oLuntu kwixesha elizayo. Ekujoliswe kuko: 1	Qho ngonyaka	1	Awakho	Awakho	Awakho	1
3.4.2	Ipesenti yezikhundla zomsebenzi ekufuneka kziqeshelwe abantu abamkelekileyo ngexesha eliziintsuku ezingama- 90 ukususela kumhla wokulwa kwesi saziso sikumaphephandaba.	Qho ngekota	Qho ngonyaka	Azikho	Azikho	Azikho	70%
3.4.3	Ipesenti yebasebenzi abafanelekileyo nabanezivumelwano zomsebenzi, uhlolo lomsebenzi noqikelelo lomsebenzi olugqityiweyo ngalo mhla zifuneka ngawo. Isiseko: Bebonke abasebenzela urhulumente. Isiseko: 100%		100%	100% Emele u-2011/12	100% Emele iziVumelwano zomSebenzi	100% Emele ikota yokuqala	Ayikho

Isalathisi somsebenzi wenkqubo	Ophicothiweyo / Owona msebenzi wenziweyo 2008/09	Umsebenzi oqikelelwayo 2011/12 2009/10	Ekujoliswe kuko kwiXesha eliPhakathi				
			2010/11		2008/09	2009/10	
3.4.4	Ukuphuculwa komlinganiselo wokwenziwa kwezigqibo ngezingasonjululwanga izikhalazo, iingxwaba-ngxwaba nemibandela yoluleko olusesikweni kanye ngexesha elamkelekileyo. Isiseko: Lilonke inani lemibandela ebhalisiweyo. Ekujoliswe kuko: 80%	Qho ngekota	60%	60%	60%	60%	60%
3.4.5	Inani leengxelo zolawulo lwamandla oluntu ezingeniswe kwiiNtloko zamaSebe ukuze kwaziswe abalawuli besicwangciso-nkqubo samandla oluntu ngonyaka omiselweyo						
a.	a. Ulawulo lwamandla oluntu neengxelo zabalawuli	Qho ngekota		11	11	11	11
b.	b. Ingxelo yohlalutyo kwintsingiselo yamandla oluntu kuqukwa nokufakelweyo kwiingxelo zonyaka.	Qho ngekota	44	11	11	11	11
c.	c. Ulawulo lokusebenza nengxelo yophuhliso.	Qho ngekota	33	22	0	11	0
d.	d. Ubudlelwane babasebenzi negqiza elixoxela ukuthatha izigqibo.	Qho ngekota	44	11	11	11	11
3.4.6	Inani lezihlandlo zolamlo ngenjongo zokutsala umdla nokulondolozwa kwezakhono ezifunekayo	Qho ngekota	8	2	2	2	2
3.4.7	Inani lezihlandlo zolamlo ngenjongo zokutsala umdla nokulondolozwa kwezakhono ezifunekayo	Qho ngonyaka	2	Azikho	Azikho	Azikho	2
3.4.8	Inani leziqulunqiweyo iziCwangciso zaMandla oLuntu kwiSebe	Qho ngekota	2	Azikho	1	Azikho	1

Isalathisi somsebenzi wenkqubo		Ophicothiweyo / Owona msebenzi wenziweyo 2008/09	Umsebenzi oqikelelwayo 2011/12 2009/10	Ekujoliswe kuko kwiXesha eliPhakathi			
				2010/11		2008/09	2009/10
3.4.9	Inani lezisetyenzisiweyo iiModyuli zoLawulo lwaMandla oLuntu zenkqubo ye-IFMS/SAP zolawulo nobuntlola kushishino lwezaMandla oLuntu.	Qho ngekota	2	Azikho	1	Azikho	1

6.4 Ukuvumelelaniswa komsebenzi ekujoliswe kuwo noHlahlo lwaBiwomali kunye ne-MTEF

ITheyibhuli 6.4: Uqikelelo lwenkcitho: IZiko leeNkonzo eziManyanisiweyo

Inkqutyana	Isiphumo senkcitho			Ulwabiwo olulungisiweyo	Inggqikelelo yenkcitho yeXesha eliPhakathi		
	2008/09	2009/10	2010/11		2011/12	2013/14	2014/15
R ngokwamawaka							
1 INkxaso yeNkubo		452		1 673	1 982	2 464	2 500
2 UPhuhliso lweQumrhu	16 117	18 169	26 675	31 781	36 729	39 320	39 671
3 IZiko loQeqesho kwiPhondo	12 387	12 300	16 310	17 851	19 698	22 387	22 481
4 ULawulo lwaMandla oLuntu	25 797	27 313	41 012	67 903	76 350	80 823	83 559
Iyonke	54 301	57 782	84 449	119 211	134 759	144 994	148 211
Ukutshintshela kwingqikelelo yohlahlo lwabiwomali luka-2011					15 548	25 783	29 000

Uhlahlutywo lwezoqoqosho

Intlawulo yowangoku umsebenzi	53 405	56 720	83 194	119 097	134 759	144 994	148 211
Imbuyekezo yabasebenzi	36 777	46 253	64 358	96 571	105 556	114 000	119 885
Impahla neenkonzo	16 571	10 423	18 780	22 524	29 148	30 934	28 261
: ezizezi:							
Unxibelelwano	1 219	881	849	1 113	793	840	890
Ukusebenzisa iikhompyutha	541	72	3 864	502	1 790	1 850	1 900
Abacebisi, izivumelwano zomsebenzi neenkonzo ezikhethekileyo	6 547	2 222	3 135	4 810	11 285	12 619	11 328
Uludwe lwefenitshala yee-ofisi	899	1 365	858	1 474	1 081	1 175	1 290
Intlawulo youkuqeshisa	550	481	744	536	850	950	975
Utyelelo nokuziphilela	2 336	1 821	1 680	3 579	2 275	2 500	2 600
Iindawo zemisitho	1 074	345	106	505	370	435	473
Enye intlawulo	3 405	3 236	7544	10 005	10 704	10 565	8 805
Inzala nerenti yomhlaba	57	44	29	2	55	60	65
Imali esetyenziselwa ii-asethi neemfanelo			23				
Udluliselo nenkxasomali eya:	10	411	889	93			
Kumaphondo nakoomasipala							
Iiyunivesithi neethekhnikhoni	10						
Ookopolotyeni bakarhulumente namacandelo abucala							
Amaziko angenzi nzala		410					
Iintsapho		1	889	93			
Intlawulo yee-asethi ezihlala iminyaka emininzi							
Izakhiwo nokunye okungashenxiswayo	886	651	343	21			
Izakhiwo nokunye okungashenxiswayo Oomatshini nezixhobo zokusebenza	886	651	343	21			
Izixhobo zokuthutha							
ISoftware nezinye ii-asethi ezingaphathekiyo							
Umlhlabane nee-asethi eziphantsi kwawo							

Iyonke	54301 57 782 84 449	118 211	134 759 144 994 148 211
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6.5 Umsebenzi nentsingiselo yenkcitho

Ngokubhekiselele kulwabiwo olungasentla apha lweisaKhelo seNkcitho yeXesha eliPhakathi (MTEF), uPhuhliso lweQumrhu kwi-Ofisi yomLawuli oyiNtloko luza kuthintelwa ngamandla kukwehla kolwabiwomali lwabacebisi / lwabanezivumelwano zomsebenzi / lwabeenkono ezikhethekileyo ingakumbi kwezi zalathiso:

- Okokuqala, isivumelwano esinatyselwe kubasebenzi bonke kwezempilo nakwintlalontle. Kuza kujongwa amasebe alishumi elinanye malunga nesi sivumelwano somsebenzi kwaye iimfanelo zemali yesi sivumelwano somsebenzi zisegunyeni labe-Ofisi yomLawuli oyiNtloko: kuPhuhliso lweQumrhu. Ngeli ixesha izalathiso zezokuba ixabiso lesi sivumelwano somsebenzi liza kugitha kwisi-R7 sezigidi ngonyaka.
- Okwesibini, kukwandlalwa kwenkqubo yotshintsho enatyselwa kumasebe onke. Ngeli ixesha le nkqubo isaqulunqwa. Nangona zingekabikho izigqibo ngeyona mali iza kusetyenziselwa oko kwandlalwa kwale nkqubo, kulindeleke inguquko kwicala lolamlo olungokuziphatha, nto leyo iz kubangela ukuba lo msebenzi mawunikezelwe kwiingcali zangaphandle.

Omabini la manyathelo ayiphembelela ngokuthe ngqo intlalontle yabantu abasebenzela uRhulumente weNtshona Koloni. Kwakhona ezi nkqubo zombini ziyimfuneko emandla kweye-12 injongo yesicwangciso-nkqubo sephondo nakwasicwangciso-nkqubo sabantu.

Kwicala leZiko loQeqesho kwiPhondo (PTI), ulwabiwo lohlahlo lwabiwomali luka-2011/2012 lukwanele ukunikezelwa komsebenzi ekujoliswe kuwo nomlinganiselo wawo. Kuwo u-2012/2013, kufuneka kongezwe i-R1 esisigidi sokuqulunqwa kunye nokuphuhliswa somtsha umfuziselo wamaziko nowenkxasomali yelo Ziko loQeqesho kwiPhondo.

Ukunciphiswa kolwabiwomali lwakuba nempembelelo engakulungelanga ukunikezelwa kwezi zinto zilandelayo:

- Iwonga lokwamkelwa ngokupheleleyo kweZiko loQeqesho kwiPhondo, ukunikezelwa kweenkqubo zokufunda kubume bokuqinisekiswa ngomgangatho ophezulu;
- Uqikelelo lwempembelelo ebanzi kwezoqeqesho kuqinisekiswa ngexabiso elongeziweyo lokomeleza inkqubo yokhuphiswano lwabathathi-nxaxheba;
- Ukuqulunqwa kobuqili obutsha bokujongana namaziko kulungiselelwa iZiko loQeqesho kwiPhondo, oko kuquka, phakathi kwezinye izinto, indlela entsha yokuzenza nenkxasomali. Sekubonwa kwangaphambili ukuba le nkqubo intsha iza kusetyenziselwa inkqubo engeniswa ngokwenqanam, nedityaniswe kumjileko wesaKhelo seNkcitho yeXesha elikPhakathi (MTEF);
- Kwi-e-Learning. Oku kuchaza ukuba abafundi ngoku baza kukwazi ukusebenzisa izixhobo zokufunda ngokwenkqubo yeekhompyutha, edityaniswa namaxesha amafutshane okudibanela izifundo; kunye
- Nokubonelelwa ngolamlo kwezoqeqesho ngokuhambelanayo nesiCwangciso esamkelweyo sezaKhono zomSebenzi.

Eye-Ofisi yomLawuli oyiNtloko intsingiselo yenkcitho nowona msebenzi uphambili, oko kubhexeshwa ngamandla ziindleko ezingapheliyo ezinxulumene nokugaya, neengebiso kwanokuphuculwa kweenkqubo zamandla oluntu. Isindululo sokunciphiswa kolwabiwomali kuza kubangela ubunzima kwinkqubo yezi projekhthi zikhankanyiweyo apha ngasentla.

Inkxasomali ifunelwa:

- Iphepha lokuphanda ngemiba yangaphandle ezakuba nempembelelo kwisicwangciso samandla oluntu kwixesha elizayo. Le projekhthi ilungelelaniswe ngokuthe ngqo neye-12 iNjongo yesiCwangciso-nkqubo sePhondo, iza kubonelela ngesiseko esiza kuqinisekisa ngokubonelelwa

kwabasebenzi ngezakhono ezifanelekileyo, ngamanani achanekileyo nangexesha elifanelekileyo ukuze kuhlangebezwane neenjongo zesiCwangciso-nkqubo sikaRhulumente weNtshona Koloni. Imali eqikelelwa kuma-R500 000 iyafuneka kulo mbandela;

- Ukufuduka kuka-Persal aye kwi-SAP njengendlela yokuhlawula imivuzo nekwaimodyuli kulawulo lwamandla oluntu kwakuba sisandulela kwiSebe leNkulumbuso ngeendleko zokuyisebenzisa aziyi-R8.7 yezigidi. Kulindeleke ukuba iindleko zokulondolozwa kwe-SAP, yakuba ingeniswe ngokupheleleyo, zakuba ngaphantsi kakhulu kwezi ndleko sekungenwe kuzo (ixesha lekhompyutha) kwi-Persal, kwiBAS nakwi-Logis.
- Iibhasari nolawulo lokuphuhliswa kwabasebenzi;
- Inkqubo yokufakwa kwezicelo zomsebenzi kwikhompyutha. Ukwenzela ukuwuphucula umgangatho obandakanya izigqibo ngokugaywa kwabasebenzi, luyafuneka utyalomali olujongene nezixhobo ezisetyenziswayo, ukulibona inani labafake izicelo zemisebenzi kwekaRhulumente wePhondo iNtshona Koloni inkqubo yokusebenza kwethekhnoloji, ngokwenene iyafuneka ukuze incede kulo mcimbi.

7. INKQUBO 4: I-CENTRE FOR E-INNOVATION (IZIKO LEENKONZO EZIMANYANISIWEYO)

Le nkqubo ixhasa injongo yesicwangciso-nkqubo esijolise “ekufikeleleni kulawulo oluncomekayo lomanyaniso ngenxa yeenkonzo ezisebenzayo, ezobuili, ezobungcali ngenxa yabasebenzi abzimiseleyo, ngenxa yeenkqubo nethekhnoloji yokuluphuhlisa unikezelo lweenkonzo eziphuma kuRhulumente weNtshona Koloni”.

Injongo neembono zesisicwangciso-nkqubo esinxulumene nale nkqubo zilungiselelwe ukuba le nkqubo mayigxile ngokumandla ukuze ilungelelaniswe nemisebenzi yonke enikezelwayo. Nangona kunjalo, oko akuthethi ukuba kuyashenxwa ngokupheleleyo kweyona nto kugxilwe kuyo yenjongo yesicwangciso-nkqubo.

Le nkqubo ilandela le njongo yesicwangciso-nkqubo: “Kukuvumela unikezelo lweenkonzo oluphuculiweyo ngokubonelela uRhulumente wePhondo ngomkhomba-ndlela wesicwangciso-nkqubo nangeenkukacha zeziqalelo nethekhnoloji yonxibelelwano.”

Ngokuphucula i-e-Government eNtshona Koloni, leyo yenye yeendlela ezibalulekileyo zeNjongo ye-12 yesiCwangciso-nkqubo sePhondo. Le njongo iyithwalisa uxanduva iCentre for e-Innovation (Ce-I) ukuze ikwazi ukuzinzisa amanyathelo angafaniyo kwi-e-government nemisebenzi phantsi kwesicwangciso-nkqubo esinye kwi-e-government. ICe-I lilonke iza kulubhexesha uphuhliso lwe-e-government eNtshona Koloni njengomlungelani kwanomhlanganisi. Eyona njongo iphambili kukufikelela kwinqanaba lesine lokuphuhla, (oku kuchazwa njengorhulumente “onxibelelanayo” malunga neNkqubo yoPhuhliso yeZiwe eziManyeneyo ((UNDP’ s)) nekwangumfuziselo wokuphuhla kwe-e-Government). Iziphumo ezibalulekileyo zesisicwangciso-nkqubo kwi-e-government ziinkonzo eziphuculiweyo ze-e-government, lulawulo olwandisiweyo nayimimandla yabahlali elukhuthazayo uzinzo nonxibelelwano namanye amazwe. Oku kuza kwaziswa kumxholo weNjongo ye-12 kwisiCwangciso-nkqubo sePhondo ngeziphumo zonikezelo lweenkonzo olusekelwe kubemi.

Okongeziweyo zezi ziqalelo zilandelayo zomgaqo-nkqubo ziza kusoloko ziqwalaselwe:

- Ukufuduka kwendl.ela yokusebenza kwenkqubo ye-IT kaRhulumente wePhondo isiya kwethe chatha ngobuqili ithekhnoloji nekumgangatho ophezulu, (kuqukwa indlela yokugxila kwinkqubo yothungelwano, kumaqonga essixhobo iserver, kwi-imeyili nakwicala lemveliso).
- Ngentsebenziswano neSebe lemiCimbi yeNkcubeko nezemiDlalo, kuza kusetyenziswa inkqubo efanayo ye-e-filing kuRhulumente weNtshona Koloni (WCG), kuza kugxilwa kuzinziso lweelayisenisi ze-software, kwinkcaso engaphakathi nakulo ulondolozo, kunye nokuzinziswa kwe-infrastrakhtsha esingathayo yangaphakathi kunye neqhelekileyo.
- Ukusetyenziswa kwese-IT isicwangciso sokuPhucula uNikezelo lweenkonzo (SDIP) kuza kuqhubeka ngokuyihlangabeza imingeni yonikezelo lweenkonzo kwimeko eqhelekileyo. Oondoqo abathathu besi sicwangciso banxulumene nonxibelelwano kunye ne-broadband, ekwandisweni kpondoqo oyi-infrastrakhtsha nasekomelezweni kweemveliso zoshishino.
- Ukusebenza kweBroadband kwiphondo kuza kwandiswa ngokusebenzisana nesiXeko saseKapa kunye neSebe loPhuhliso lwezoQoqosho noKhenketho. Esi siqalelo sibalulekile kuba singadala amathuba ophuhliso kubemi ngokusetyenziswa kwe-ICT

Ukuphuhla koLawulo lwe-IT kuza komelezwa elesi-3 inqanaba lophuhliso nomzamo ohlanganyelweyo uza kwenzelwa ukunyusa umgangatho wokuthotyelwa komgangatho weenkonzo ze-Ce-I ukususela kwi-75% kuyiwe kwi-80%.

Ubume bohlahlo lwabiwomali lwale nkqubo buza kuhlala bungaguquki.

7.1 Umsebenzi wonyaka ekujoliswe kuwo ngokwenjongo yesicwangciso-nkqubo sika-2012/13

ITheyibhuli 7.1: Injongo yesicwangciso-nkqubo nompsebenzi wonyaka ekujoliswe kuwo

Injongo yesicwangciso-nkqubo	Izalathisi zokumela injongo yesicwangciso-nkqubo	Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi			
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15	
3.2	Kukuluvumela ngethemba unikezelo lweenkonzo ngokuza nomkhomba-ndlela wesicwangciso-nkqubo, iinkcukacha zeziqalelo kunye nethekhnoloji yonxibelelwano kuRhulumente wePhondo.	Inqanaba elizuziweyo lophuhliso kulawulo lwe-ICT, olulinganiselwa qho ngonyaka esikalini samanqaku am-5, kuboniswa umsebenzi wemixholo efana nemigao-nkqubo, izicwangciso-nkqubo, izithethe nomgangatho wokusebenza.	Isalathisi esitsha	1	3	3	3	3	4
		Ipesenti efunyenwe enyakeni yomgangatho kwinkonzo ye-Ce-I. (35 amanqanaba okusebenza kweenkonzo)	Isalathisi esitsha	Isalathisi esitsha	83%	75%	85%	90%	90%
		Inqanaba ekufikelelwe kulo lokuphuhla kwe-e-government, lalinganiselwa kumfuziselo wenqanaba lesi-4 le-UNDP.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	2	2	3

7.2 Izalathisi zomsebenzi nomsebenzi wonyaka ekujoliswe kuwo ngo-2012/13

ITheyibhuli 7.2: Izalathisi zomsebenzi nomsebenzi wonyaka ekujoliswe kuwo

Isalathisi somsebenzi wenkqubo		Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Inkqutyana 4.1: INkxaso yeNkqubo								
4.1.1	Inani leengxelo zolawulo ezingenisiweyo ngokubhekiseleel kumaxesha amiselweyo kumasebe.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	4	4	4
Inkqutyana 4.2: IiNkonzo zesiCwangciso-nkqubo se-ICT								
4.2.1	Inqanaba ekufikelelwe kulo lokuphuhla kolawulo lwe-ICT, olulinganiselwa qho ngonyaka ezikalini samanqaku ama-5, kuboniswa umsebenzi kwimigaqo-nkqubo, kwizicwangciso-nkqubo, kwizithethe nasemgangathweni.	Isalathisi esitsha	1	3	3	3	3	4
4.2.2	Inani lezesicwangciso-nkqubo nezihlanganisiweyo ze-ICT izicwangciso zokuqinisekisa ngokusebenza ngokuzithemba kwee-ICT.	Isalathisi esitsha	5	7	12	14	14	14
4.2.3	Inani leziqulunqiweyo nezihloliweyo izicwangciso zokusebenza kumasebe kuqinisekiswa ngokusebenza ngokuzithemba kwee-ICT.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	13	13	13
4.2.4	Inani lezihlandlo zolamlo kuphando oluphambili olugqityiweyo kujoliswe ekuphuculeni indlela yokuthathwa kwezigqibo, eyonikezelo lweenkonzo nobuqili bokusebenza.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	2	4	8	8
4.2.5	Inqanaba ekufikelelwe kulo lokuphuhla kwe-e-government, lalinganiselwa kumfuziselo wenqanaba lesi-4 le-UNDP.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	2	2	3

Isalathisi somsebenzi wenkqubo		Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.2.6	Umlinganiselo ofunyenweyo wezisombululo zezicelo zeNtshona Koloni kumNxeba weXesha likaXakela we-Ofisi kaMongameli ngeeyure ezingama-36 zokufakwa kwezicelo. Isiseko: Lilonke inani lezicelo ezifunyenweyo.	Isalathisi esitsha	Isalathisi esitsha	81%	80% yemiyalezo yefowuni efumanekileyo	80% yemiyalezo yefowuni efumanekileyo	85% yemiyalezo yefowuni efumanekileyo	90% yemiyalezo yefowuni efumanekileyo
4.2.7	Inani lee-Cape Access e-Community Centres ezisekiweyo, zamiselwa zaza zasetyenziswa (ngokongezeleka).	19	19	19	25	34	43	50
4.2.8	Inani lamathuba ekubonelelwa abemi ngawo eSouth African Qualifications Authority (SAQA) enika iwonga lezifundo kuqeqesho lwe-ICT ngezifundo zeCape Access.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	1100	1500	1800	2000

Isalathisi somsebenzi wenkqubo		Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Inkqutya 4.3: IiNkonzo zoLawulo lweGITO								
4.3.1	Inani lootitshala nabasebenzi bakarhulumente abaqeqeshelwe kwii-ICT ukuze abasebenzi be-WCG baluphuhlise unikezelo lweenkonzo.	4000	4000	4346	3800	3800	3800	3800
4.3.2	Iinkqubo zepesenti yomndilili wezithoba nokufumaneka kwazo enyakeni kwinkonzo yama- 24/7.	98%	98%	99%	99%	99%	99%	99%
4.3.3	Iinkqubo zepesenti yomndilili wezithoba nokufumaneka kwazo enyakeni kwinkonzo yama- 24/7.	98%	98%	98.31%	98%	99%	99%	99%

Isalathisi somsebenzi wenkqubo		Ophicothiweyo / Owona msebenzi wenziweyo			Umsebenzi oqikelelwayo 2011/12	Ekujoliswe kuko kwiXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
4.3.4	Ipesenti yezixhobo ezisetyenziswayo (ezindala okanye ezilungisiweyo), ngokumalunga neziCwangciso sokuLungisa iThekhnoloji ukuze kubekho uzinzo namandla onikezelo lweenkonzo	100% (3600)	100% (3600)	100% (5528)	100% (4000)	100% (4000)	100% (4000)	
4.3.5	I-avareji yexesha lomjikelo ngokweentsuku zokusonjululwa kwemiyalezo ye-Helpdesk.	7	5	4.22	4	4	3	
4.3.6	Ipesenti yokusetyenziswayo (okufikelela kwi-14 500) nokutshintshelwe kwithekhnoloji entsha ngokumalunga nokulilungela eli xesha langoku lesicwangciso sokuphuculwa kweenkonzo ze-IT (ngokongezelekayo).	Isalathisi esitsha	Isalathisi esitsha	20% (2900)	55% (5075)	80% (3575)	Ayikho	
4.3.7	Inani leendawo ezifuduselwe kwi-infrastrakhtsha ye-broadband ngokumalunga nokulilungela eli xesha langoku lesicwangciso sokuphuculwa kweenkonzo ze-IT.	Isalathisi esitsha	Isalathisi esitsha	14	34	22	100% (2950)	

7.3 Umsebenzi wekota ekujoliswe kuwo ngo-2012/13

ITheyibhuli 7.3: Umsebenzi wekota ekujoliswe kuwo ngokwezalathisi zenkqubo yomsebenzi

Isalathisi somsebenzi		Ixesha lokunika ingxelo	Okonyaka ekujoliswe kuko ngo-2012/13	Okwekota ekujoliswe kuko			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
Inkqutya 4.1: INkxaso yeNkqubo							
4.1.1	Zonke iingxelo zowiso-mthetho ezifunekayo nezingenisweyo ngokwamaxesha amiselwe amasebe.	Qho ngekota	4	1	1	1	1

Isalathisi somsebenzi	Ixesha lokunika ingxelo	Okonyaka ekujoliswe kuko ngo-2012/13	Okwekota ekujoliswe kuko				
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4	
Inkqutyana 4.2: IsiCwangciso-nkqubo seeNkonzo ze-ICT							
4.2.1	Inqanaba ekufikelelwe kulo lokuphuhla kolawulo lwe-ICT, olulinganiselwa qho ngonyaka ezikalini samanqaku ama-5, kuboniswa umsebenzi kwimigaqo-nkqubo, kwizicwangciso-nkqubo, kwizithethe nasemgangathweni .	Qho ngonyaka	3	Alikho	Alikho	Alikho	3
4.2.2	Inani lezesicwangciso-nkqubo nezihlanganisiweyo ze-ICT izicwangciso zokuqinisekisa ngokusebenza ngokuzithemba kwee-ICT.	Qho ngekota	14	3	3	5	3
4.2.3	Inani leziqulunqiweyo nezihloliweyo izicwangciso zokusebenza kumasebe kuqinisekiswa ngokusebenza ngokuzithemba kwee-ICT.	Qho ngekota	13	3	3	3	4
4.2.4	Inani lezihlandlo zolamlo kuphando oluphambili olugqityiweyo kujoliswe ekuphuculeni indlela yokuthathwa kwezigqibo, eyonikezelo lweenkonzo nobuqili bokusebenza.	Qho ngekota	4	1	1	1	1
4.2.5	Inqanaba ekufikelelwe kulo lokuphuhla kwe-e-government, lalinganiselwa kumfuziselo wenqanaba lesi-4 le-UNDP.	Qho ngonyaka	2	Alikho	Alikhol	Alikho	2
4.2.6	Umlinganiselo ofunyenweyo wezisombululo zezicelo zeNtshona Koloni kumNxeba weXesha likaXakela we-Ofisi kaMongameli ngeeyure ezingama-36 zokufakwa kwezicelo. Isiseko: Lilonke inani lezicelo ezifunyenweyo.	Qho ngekota	I-80% yiminxe ba esiyirtsa -lelweyo	I-80% yiminxeba esiyirtsa-lelweyo	I-80% yiminxeba esiyirtsa-lelweyo	I-80% yiminxeba esiyirtsa-lelweyo	I-80% yiminxeba esiyirtsa-lelweyo
4.2.7	Inani lee-Cape Access e-Community Centres ezisekiweyo, zamiselwa zaza zasetyenziswa (ngokongezeleka).	Qho ngekota	9	Azikho	3	3	3

Isalathisi somsebenzi		Ixesha lokunika ingxelo	Okonyaka ekujoliswe kuko ngo-2012/13	Okweketa ekujoliswe kuko			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
4.2.8	Inani lamathuba ekubonelelwa abemi ngawo eSouth African Qualifications Authority (SAQA) enika iwonga lezifundo kuqeqesho lwe-ICT ngezifundo zeCape Access.	Qho nkonyaka	1500	300	300	400	500
Inkqutyana							
4.3: IiNkonzo zoLawulo lweGITO							
4.3.1	Inani lamathuba ekubonelelwa abemi ngawo eSouth African Qualifications Authority (SAQA) enika iwonga lezifundo kuqeqesho lwe-ICT ngezifundo zeCape Access.	Qho ngekota	3800	600	1200	1200	800
4.3.2	Iinkqubo zepesenti yomndilili wezithoba nokufumaneka kwazo enyakeni kwinkonzo yama-24/7.	Qho ngekota	99%	99%	99%	99%	99%
4.3.3	Iinkqubo zepesenti yomndilili wezithoba nokufumaneka kwazo enyakeni kwinkonzo yama-24/7.	Qho ngekota	99%	99%	99%	99%	99%
4.3.4	Ipesenti yezixhobo ezisetyenziswayo (ezindala okanye ezilungisiweyo), ngokumalunga neziCwangciso sokuLungisa iTheknoloji ukuze kubekho uzinzo namandla onikezelo lweenkonzo	Qho ngekota	100%	20%	30%	30%	20%
4.3.5	I-avareji yexesha lomjikelo ngokweentsuku zokusonjululwa kwemiyalezo ye-Helpdesk.	Qho ngekota	4	4	4	4	4
4.3.6	Ipesenti yokusetyenziswayo (okufikelela kwi-14 500) nokutshintshelwa kwitheknoloji entsha ngokumalunga nokulilungela eli xesha langoku lesicwangciso sokuphuculwa kweenkonzo ze-IT (ngokongezelekayo).	Qho ngekota	25% (3575)	700	900	1100	875

Isalathisi somsebenzi		Ixesha lokunika ingxelo	Okonyaka ekujoliswe kuko ngo-2012/13	Okwekota ekujoliswe kuko			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
4.3.7	Inani leendawo ezifuduselwe kwi-infrastrakhtsha ye-broadband ngokumalunga nokulilungela eli xesha langoku lesicwangciso sokuphuculwa kweenkonzo ze-IT.	Qho ngekota	22	Azikho	Azikho	4	18

7.3 Ukuvumelelanisa umsebenzi ekujoliswe kuwo noHlahlo lwaBiwomali kunye ne-MTEF

ITheyibhuli 7.4: Uqikelelo lwenkcitho: ICentre for e-Innovation (IZiko leeNkonzo eziManyanisiweyo)

Inkqutwana	Isiphumo senkcitho			Ulwabiwo olulungisiweyo	Uqikelelo lwenkcitho yeXesha eliPhakathi		
	2008/09	2009/10	2010/11		2011/12	2013/14	2014/15
R ngokwamawaka							
1 INkxaso yeNkqubo	8 160	4 951	6 353	11 907	12 697	13 258	13 967
2 IiNkonzo zesiCwangciso-nkqubo se-ICT	19 984	26 957	31 595	52 162	53 204	56 012	58 811
3 IiNkonzo zoLawulo lweGITO	179	210 877	325 538	330 754	306 948	332 157	347 536
	373						
Iyonke	207 517	242 785	363 486	394 823	372 849	401 427	420 314
Ukutshintshela koluka-2011 uqikelelo lohlahlo lwabiwomali					(21 974)	6 604	25 491
Uhlalelo lwezoqoqosho							
Ukuhlawulela izinto zeli ixesha	185 013	214 793	323 974	369 447	331 849	358 941	379 693
Imbuyekezo yabasebenzi	67 939	80 245	93 313	116 090	122 343	132 130	142 039
Impahla neenkonzo ezizezi:	116	134 444	230 527	253 357	209 436	226 736	237 574
Unxibelelwano	1 837	2 182	2 168	2 031	2 166	2 250	2 350
Umsebenzi okwikhompyutha	100	117 996	211 005	234 256	185 587	220 661	211 245
	318						
Abacebisi, izivumelwano zomsebenzi neenkonzo ezikhethekileyo	1 511	2 609	4 392	2 223	5 420	5 900	6 350
Uludwe lwefenitshala yee-ofisi	1 057	1 697	2 084	2 216	1 5550	1 635	1 754
Intlawulo yokuqeshisa	905	1 045	2 306	1 539	402	450	475
Utyelelo nokuziphilela	3 991	4 144	2 999	5 873	7 421	7 500	7 750
Ii-asethi ezingaphantsi kwe-<R5 000	3 076	1 157	2 350	664			
Enye intlawulo	4 295	3 614	3 223	4 555	6 885	7 340	7 650
Inzala nerenti yomhlaba	84	104	134		70	75	80
Imali esetyenziselwe ii-asethi neemfanelo	9		51				
Udluliselo nenkxasomali eya:	3 000	5 043	5 600	9 826	29 000	27 100	27 100
Kumaphondo nakoomasipala							
Kumaziko angenzi nzala	3 000	5 020	5 600	9 800	10 500	8 600	8 600
Kwiintsapho		23		26			
Intlawulo yee-asethi zeminyaka emininzi	19 495	22 949	33 861	15 550	12 000	15 386	13 521
Izakhiwo nokunye okungashenxiswayo							
Oomatshini nezixhobo zokusebenza	16 191	22 949	33 300	15 550	12 000	15 386	13 521
Izixhobo zokuthutha	3 304		561				
ISoftware nezinye ii-asethi ezingaphathekiyo							
Iyonke	207 517	242 785	363 486	394 823	372 849	401 427	420 314

7.5 Intsingiselo yomsebenzi nenkcitho

Abasebenzi be-Ce-I bephelele bavangwe ikakhulu ngamachule othungelwano, ngabaphuhlisi bohlahluty, ngabahlalutyi boshishino kunye neengcali ze-IT. La mandla okusebenza isigxina ngaweengcali eziqeshwe ngaphandle ukuze zinikezele konke okuziinkonzo ze-IT njengoko kufuneka kwiiShedyuli zeZiko leeNkonzo eziManyanisiweyo. Izakhono zecandlo le-IT zisoloko zilangazelelwa ngoba zizona zifunekayo ikwazezona zinongopheleyo kumaumrhu. Ngenxa yaloo nto uRhulumente utsala nzima ekutsaleni umdla nasekuzigcioneni izakhono eziphambili ze-IT, kaloku amacandelo abucala ngawona anikezela ngemivuzo ephezulu kwabanezakhono ze-IT. Lilonke abe-Ce-I basebenzise ubuqili, ubuchule bokugcinwa kwabasebenzi ngeenjongo zokunciphisa ukumka kwabo ngeli xesha kusetyenziswa iinkonzo zezivumelwano ngomsebenzi we-IT zabavela kumacandelo abucala kuqinisekiswa ukuba kuyahlangabezwana namanqanaba okusebetyenziswa kweenkonzo.

Ixabiso elongezelelekileyo kutyalomali lwe-IT kaRhulumente weNtshona Koloni lakuboniswa ngamanqanaba okuphuculwa kweenkonzo (ngokumalunga neeShedyuli kwiiNkonzo zeZiko leeNkonzo eziManyanisiweyo). Oku kwakube kucaciswe ngomlinganiselo wokwaneliseka kwabasebenzisi, ngomlinganiselo wokuphuhla kwe-e-Government, nangomlinganiselo wokuphuhla koLawulo lwe-ICT oluphuculiweyo.

Ngeli xesha le nkqubo ichongiweyo yiKhabhinethi yephondo njengeyona nto iphambili kwiphondo, inkxasomali eyaneleyo yeeprojekhthi, njengoko oko kuqulathiwe kwisiCwangciso sokuPhuculwa koNikezelo lweeNkonzo ze-IT nakwii-e-Filing Blueprints, oko kusengumngeni. Ukusetyenziswa kwekhanya eyiprojekhthi nako kungafaka uxinzelelo kuhlalho lwabiwomali lwe-Ce-I.

8. INKQUBO 5: ISIQINISEKISO ESIMANYANISIWEYO (IZIKO LEENKONZYO EZIMANYANISIWEYO)

Le nkqubo iseka injongo yesicwangciso-nkqubo esinxulumene “nokufikelela kulawulo oluncomekayo nolumanyanisiweyo ngenxa yeenkonzo ezisebenzayo, zobuqili nezabantu abaziingcali, ngenxa yeenkqubo netheknoloji ukuze kuphuculwe unikezelo lweenkonzo nguRhulumente wePhondo leNtshona Koloni.”

Injongo yesicwangciso-nkqubo kunye nezinto ekujoliswe kuzo ezinxulumene nale nkqubo zilungiselelwe ukuba makugxilwe kuze kulungelelaniswe nemisebenzi yonke eyenziweyo. Nangona kunjalo, oko akuthethi ukuba mnakuxhesnxwe kweyona nto kunokugxilwa kuyo eyimbono yesi sicwangciso-nkqubo.

Le nkqubo inenjongo zezi zicwangciso zilandelayo:

- 1. Isiqinisekiso soManyaniso:** Kukuqinisekisa ngesakhelo solawulo esiphuhlileyo kumasebe onke kaRhulumente weNtshona Koloni avunyelweyo ngolawulo lomngcipheko oluzinzisiweyo, ngeenkqubo zoshishino eziphuculiweyo nokungabunyamezeli ubuqhetseba kunye nenkohlakalo.
- 2. Iinkonzo zomThetho:** Kukubonelela ngenkxaso yezomthetho ezibandakanya ukuyilwa kowiso-mthetho, inkxaso ngokumangalelana, iinkonzo zeengcebiso ngeenkonzo ezimanyanisiweyo zomthetho nangokuinisekisa nangokuthathwa kwezigqibo nguRhulumente wePhondo okuhambelanayo nezomthetho.
- 3. Uqhagamshelwano oluManyanisiweyo:** Kukuqinisekisa ngokusetyenziswa rhoqo kwemiyalezo yesicwangciso-nkqubo kuqhagamshelwano lwephondo nophawu lorhwebo lokwazisa kweqhumnthu ngokunikezela ngeenkonzo zoqhagamshelwano olumanyanisiweyo.

Injongo yesicwangciso-nkqubo sephondo “yoKwakha oyena rhulumente wengingqi unolawulo oluncomekayo ehlabathini” inegalelo elibalulekileyo kwimveliso, kwizalathisi nasezintweni zale nkqubo ekujoliswe kuzo. Ngonyakamali ka-2012/13 le nkqubo iza kugxila ngokukodwa kwezi ngongoma:

- Kukuphucula inqanaba lokuphuhlisa kolawulo lomngcipheko kwiPhondo;
- Kukuphuculwa kwenqanaba lokwazisa ngobuqhetseba kwiPhondo; kunye
- Nokuphuculwa kwenqanaba lokuthotyelwa kwezigqibo zolawulo nezesigqeba kwicala lomGaqo-siseko nowiso-mthetho olusetyenziswayo.

Ezi zinto zilandelayo ziphathekayo nezingaphathekiyo zeeprojekhthi Tziyasetyenziswa kunyakamali ka-2012/13:

- Olunye ulawulo oluzinzisiweyo lomngcipheko woshishino olusetyenziswayo nguRhulumente weNtshona Koloni ukuze kufikelelwe kuphuhliso lokulawula nakumngcipheko okumgangatho wesibini kwi-25% yamasebe;
- Ukuphuculwa kokhuselo lophicotho-zincwadi lwangaphakathi ngokubhekiselele kumngcipheko onokuphicothwa ngegalelo elibalulekileyo kwintsebenzo yamasebe ahlanganisiweyo kwizicwangciso zokhuselo ubuncinane kwi-45% , nokuinisekisa ukuba iingxelo ezisemgangathweni ophuzulu ziyakhutshwa ngokuzama ukusiphucula isakhelo solawulo;

- Kukuqulunqa isakhelo sesiqinisekiso esihlanganisiweyo sikaRhulumente weNtshona Koloni ukuze kulungelelaniswe ngobuchule imizamo yesiqinisekiso, kuncitshiswe inkqubo yokuphindaphinda okungafunekiyo nangemvumelwano yokuwugatya umngcipheko omkhulu;
- Ukongezwa kwenani nomgangatho wolamlo lwaphambi kwexesha ukuze kuphuculwe umgangatho wokuqaqanjiswa nokuchaswa kwenqanaba lobuqhophololo kuRhulumente weNtshona Koloni kusetyenziswa isivumelwano sokusebenza esinxulumene nokuzingelwa kweengcali zasenkundleni; kunye
- Nokubhexeshwa kwenkubo yokuqeqeshela imisebenzi kwiingongoma ezifana nenkuthazo kwicala lolawulo kwezobulungisa, indlela yokufikelela kwiinkcukacha, ukufikelela kwizigqibo, ulawulo lwezivumelwano zomsebenzi nenkqubo yowiso-mthetho lwephondo.

Ubume bohlahlo lwabiwo-mali lwenkqubo abuguquki.

8.1 Injongo yesiCwangciso-nkqubo ngoko kujoliswe kuko ngonyaka kusenzelwa u-2012/13

ITheyibhuli 8.1: Injongo yesiCwangciso-nkqubo ngoko kujoliswe kuko ngonyaka

Injongo yesiCwangciso-nkqubo	Injongo yesiCwangciso-nkqubo ngokwezalathisi zokumelwa	Owona /uphicothiweyo umsebenzi			Intelekelelo yokusebenza ngo-2011/12	Ekujoliswe kuko NgeXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
3.3 Isakhelo solawulo esiphuhlileyo sikwazile ukusebenza kumasebe onke kaRhulumente weNtshona Koloni nangona luzinzisiwe ulawulo lomngcipheko, iinkqubo zoshishino eziphuculiweyo, nokungavisisani kwaphela nobuqhetseba kunye nenkohlakalo.	Inanaba lokuphuhla kolawulo lomngcipheko wokushishina.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	1 isiXhobo esiulunqiweyo nohlolo olusisiseko lugqityiwe	I-25% yamasebe kumngcipheko wenqanaba lesibini nokuphu-hla kolawulo	I-50% yamasebe kumngcipheko wenqanaba lesibini nokuphu-hla kolawulo	I-75% Yamasebe kumngcipheko wenqanaba lesibini nokuphu-hla kolawulo
	Lucacile ulawulo olufunekayo kwimeko yokulawula kwePhondo.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	1 isiXhobo esiulunqiweyo	I-25% yamasebe kumngcipheko wenqanaba lesibini nokuphu-hla kolawulo	I-50% yamasebe kumngcipheko wenqanaba lesibini nokuphu-hla kolawulo	I-75% Yamasebe kumngcipheko wenqanaba lesibini nokuphu-hla kolawulo

Injongo yesiCwangciso-nkqubo	Injongo yesiCwangciso-nkqubo ngokwezalathisi zokumelwa	Owona /uphicothiweyo umsebenzi			Intelekelelo yokusebenza ngo-2011/12	Ekujoliswe kuko NgeXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	Ipesenti yokuphucuka kwendlela yokujongwa kobuqhetseba kweziphumo zempilo kwiphondo	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	10%	10%	10%	10%

8.2 Izalathisi zomsebenzi nekujoliswa kuko qho ngonyaka kusenzelwa unyaka ka-2012/13

ITheyibhuli 8.2: Izalathisi zomsebenzi nekujoliswa kuko qho ngonyaka

Isalathisi senkubo yomsebenzi	Owona /uphicothiweyo umsebenzi			Intelekelelo yokusebenza ngo-2011/12	Ekujoliswe kuko NgeXesha eliPhakathi		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Inkqutyana 5.1: INkxaso yeNkqubo							
Inani leengxelo zolawulo ezingeniweyo malunga namaxesha ekujoliswe kuwo ngamasebe.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	4	4	4
Inkqutyana 5.2: ULawulo lomNgcipheko weShishini							
5.2.1 Inqanaba lokuvuthwa kolawulo kumngcipheko weshishini.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	1 isiXhobo esiqulunqiweyo kwaza kwagqitywa ngohlolo lwesiseko.	25% of departments on a second-level risk and control maturity	50% of departments on a second-level risk and control maturity	75% of departments on a second-level risk and control maturity
Inkqutyana 5.3: UPhicotho-zincwadi lwangaPhakathi							

Isalathisi senkubo yomsebenzi		Owona /uphicothiweyo umsebenzi			Intelekelelo yokusebenza ngo-2011/12	Ekujoliswe kuko NgeXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	Ulawulo olwaneleyo nolucacileyo kwiinkqubo zePhondo nezinempembelelo kwinqanaba elinyukileyo lokuphuhla kwesakhelo solawulo	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	25% of departments on a second-level risk and control maturity	50% of departments on a second-level risk and control maturity	75% of departments on a second-level risk and control maturity
5.3.2	Percentage of auditable risks with a significant impact included in internal audit coverage plans. Denominator: Total number of auditable risks with a significant impact.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	45%	50%	55%
5.3.3	Completion of departmental internal audit coverage plans contributing to improved control framework. Denominator: Total number of areas in coverage plans.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	90%	90%	90%
5.3.4	Percentage of practical, value-add recommendations incorporated into agreed action plans. Denominator: Total number of agreed action plans.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	80%	90%	100%
5.3.5	Percentage of practical value-added recommendations implemented by departments for action plans expired in the period. Baseline = 36% (third quarter 11/12).	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	50%	60%	70%

Isalathisi senkubo yomsebenzi		Owona /uphicothiweyo umsebenzi			Intelekelelo yokusebenza ngo-2011/12	Ekujoliswe kuko NgeXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
5.3.6	Iinkonzo zesiqinisekiso ezilungelelaniswe kakuhle ezineziphumo zokhuselo olulodwa kwicala lomngcipheko nezinegalelo elibalulekileyo kwanokunciphiswa kophindo lweenkonzo zokuinisekisa.	Isalathisi esi-tsha	Isalathisi esi-tsha	Isalathisi esi-tsha	2 iingxelo	Ukuqulunqa isakh-e-lo esihla -ngene-yo sesiqi-nise-kiso	Azi-kho	Azi-kho
5.3.7	Ukunyuka kokwaneliseka yintsingiselo yekomiti ephicothayo njengomsebenzi wolawulo nolinganiselwayo ngophando olwenziwa ngonyaka olumsebenzisa lula umntu. Isiseko: Kwakuqinisekiswa ngaso ngonyaka ka- 2011/12.	Isalathisi esi-tsha	Isalathisi esi-tsha	Isalathisi esi-tsha	Isalathisi esitsha	20%	20%	20%
Inkutyana 5.4: ICandelo loPhando lwaseNkundleni								
5.4.1	I-avareji yenani leentsuku zokulugqiba uphando olujongene nezityholo zobuhetseba kunye/okanye zenkohlakalo. Isiseko: ngama-560 eentsuku (kwikota yesithathu ka-2011/12).	Isalathisi esi-tsha	Isalathisi esi-tsha	Isalathisi esi-tsha	Isalathisi esitsha	150 iintsu-ku	120 iintsu-ku	90 iintsu-ku
5.4.2	Ipesenti yokuphucuka kweziohumo zokukhangelwa kwezenzo zobuqhetseba kwiPhondo. Isiseko: Iziphumo zokukhangelwa kwezenzo zobuhetseba ngo-2010.	Isalathisi esi-tsha	Isalathisi esi-tsha	Isalathisi esi-tsha	Isalathisi esitsha	10%	10%	10%
5.4.3	Ipesenti yeengcebiso ezisetyenzisiweyo zabeCandelo loPhando lwaseNkundleni. Inaniphantsi: Zizonke iingcebiso ezikhutshiweyo.	Isalathisi esi-tsha	Isalathisi esi-tsha	Isalathisi esi-tsha	Isalathisi esitsha	60%	70%	80%

Isalathisi senkubo yomsebenzi		Owona /uphicothiweyo umsebenzi			Intelekelelo yokusebenza ngo-2011/12	Ekujoliswe kuko NgeXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
5.4.4	Ipesenti yenkqubo esetyenzisiweyo yokhuselo lobuqhetseba nekuvunyelweneyo ngayo. Inaniphantsi: Lilonke inani lezihlandlo zolamlo ezamkelweyo kwinkqubo yokukhuselwa kobuhetseba.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	100%	100%	100%
5.4.5	Ipesenti yezihlandlo zongquzulwano lwezimvo ezinokuchongwa nekusetyenziweyo ngayo kuthlelekiswa nezinye izihlandlo ebezichongiwe.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	100%	100%	100%

Isalathisi seNkubo yomSebenzi	Ophicothiweyo/owona mSebenzi wenziweyo			Intelekelelo yomSebenzi 2011/12	Ekujoliswe kuko kweXesha eliPhakathi			
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15	
Inkutyana 5.5: IiNkonzo zomThetho								
5.5.1	Ingxelo ephuma kabini ngonyaka equlathe uhlalutyo lonke lwezimangalo zephondo, iimbasa ezinxulumene naloo nto, nesigwebo esingamene nentsingiselo yomangalelo, ukubabaza nokucebisa kwicala lomngcipheko nelokusilelo kwinkubo yokuthathwa kwezigqibo.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	2 iingxelo	2 iingxe-lo	2 iingxe-lo	2 iingxe-lo
5.5.2	Inani lezihlandlo zolamlo lwicala lokuqeqeshelwa umsebenzi ngokubhekiselele kwinkuthazo yokulawula ngobulungisa, ukufikelela kwingcombolo, ukugqiba, ulawulo lwezivumelwano zomsebenzi nenkubo yowiso-mthetho lwephondo..	Azi-kho iire-khodi	Azi-kho iire-khodi	Azi-kho iire-khodi	Zili-16	Zili-16	Zili-16	Zili-16
5.5.3	Esinatyselwe kumasebe onke isakhelo sezivumelwano zomsebenzi soRhulumente wePhondo esiulunqiweyo ngentsebenziswano ne-Ofisi kaNondyebo wePhondo saza sasetyenziswa nguRhulumente weNtshona Koloni.	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	1	Azi-kho	Azi-kho
Inkutyana 5.6: UQhagamshelwano oluManyanisiweyo								
5.6.1	Inani leengxelo zophawu lorhwebo nezeentelekelelo ezibonisa iingcinga entsonkothileyo	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	3	3	3
5.6.2	Inani lezihlandlo zolamlo kwizibophelelo zabasebenzi ukuze kunxityelelwano ngembono, ngeempawu zesimo nangophawu lorhwebo nabasebenzi bonke bakaRhulumente weNtshona Koloni	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	3	4	4

Isalathisi seNkubo yomSebenzi		Ophicothiweyo/owona mSebenzi wenziweyo			Intelekelelo yomSebenzi 2011/12	Ekujoliswe kuko kweXesha eliPhakathi		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
5.6.3	Ingxelo ephuma kabini ngonyaka ngenani eligqityiweyo leemveliso zabaxhasi nezicelo zeenkono	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	Isalathisi esitsha	2	2	2

8.3 Ekujoliswe kuko ngekota nganye ka-2012/13

ITheyibhuli 8.3: Izalathisi zomsebenzi nezinto ekujoliswe kuzo qho ngekota

Isalathisi somsebenzi		Ixesha lokunikezelwa kwengxelo	Ekujoliswe kuko ngonyaka ka-2012/13	Ekujoliswe kuko ngekota nganye			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
Inkqyana 5.1: INkxaso yeNkqubo							
5.1.1	Inani leengxelo zolawulo ezingenisiweyo ngokubhekiselele ngokwamaxesha amiselwe amasebe.	Ngekota	4	4	4	4	4
Inkqyana 5.2: ULawulo lomNgcipheko weShishini							
5.2.1	Inqanaba lokuvuthwa kobuqili kulawulo lomngcipheko wamashishini	Ngonyaka	I-25% yamasebe kulawulo lomgatho wesibini kumngcipheko nobuchule bokunqwana	Alikho	Alikho	Alikho	I-25% yamasebe kulawulo lomgatho wesibini kumngcipheko nobuchule bokunqwana
Inkqyana 5.3: UPhicotho-zincwadi lwangaPhakathi							

Isalathisi somsebenzi	Ixesha lokunikezelwa kwengxelo	Ekujoliswe kuko ngonyaka ka-2012/13	Ekujoliswe kuko ngekota nganye				
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4	
5.3.1	Ulawulo olwaneleyo nolucacileyo kwiinkqubo zePhondo nolukhokelela kwinqanaba lobuqili kwisakhelo sokunqwanqwada nokulawula	Ngonyaka	I-25% yama-sebe kulawulo lomgangatho wesibini kumngcipheko nobuchule bokunqwanqwada	Alukho	Igqityiwe ingqikelelo esisiseko	Alukho	I-25% yama-sebe kulawulo lomgangatho wesibini kumngcipheko nobuchule bokunqwanqwada
5.3.2	Ipesenti yomngcipheko onokuphicothwa ngempembelelo enkulu nequkiweyo kwizicwangciso zokhuselo kuphicotho-zincwadi lwangaphakathi Inani-phantsi: Liphelele inani lomngcipheko onokuphicothwa ngempembelelo enkulu.	Ngonyaka	45%	45%	Awukho	Awukho	Awukho
5.3.3	Ukugqitywa kwezamasebe izicwangciso zokhuselo kuphicotho-zincwadi lwangaphakathi neziphembelela ekuphuculweni kwesakhelo. Inani-phantsi: Lilonke inani leengongoma zezicwangciso sokhuseleko.	Ngekota	90%	0%	30%	60%	90%
5.3.4	Ipesenti yeengecebiso ezinentsingiselo ezidityaniswe kwinkqubo yezicwangciso ekuvunyelweneyo ngazo. Inani-phantsi : Lilonke inani lezicwangciso ekuvunyelweneyo ngazo.	Ngekota	80%	80%	80%	80%	80%

Isalathisi somsebenzi		Ixesha lokunikezelwa kwengxelo	Ekujoliswe kuko ngonyaka ka-2012/13	Ekujoliswe kuko ngekota nganye			
				Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4
5.3.5	Ipesenti yeengecebiso ezinentsingiselo ezisetyenziselwe izicwangciso ngamasebe ezithe zaphelwa lixesha. Isiseko = 36% (kwikota yesithathu ka-11/12)	Ngekota	50%	50%	50%	50%	50%
5.3.6	Iinkonzo zesiqinisekiso ezilungelelaniswe ngendlela nezibe neziphumo zokhuselo lomngcipheko, impembelelo emandla nokunciphiswa kophinda-phindo lweenkonzo zesiqinisekiso.	Ngonyaka	Kuqulu-nqwa isakhelo esidityanisiweyo sokuqinisekisa	Azikho	Azikho	Azikho	Kuqulu-nqwa isakhelo esidityanisiweyo sokuqinisekisa
5.3.7	Ukunyuka kokwaneliseka yintsingiselo yekomiti yophicotho-zincwadi njengomsebenzi wolawulo nolinganiselwe ngophando lonyaka olwanelisayo. Isiseko: Izigqibo zakube zenziwe ngo-2011/12	Ngonyaka	20%	Akukho	Akukho	Akukho	Yi-20%
Inkqutyana 5.4: ICandelo loPhando lwaNkundleni							
5.4.1	I-avareji yenani leentsuku zokugqiba uphando lwezityholo zobuqhetseba kunye/okanye zenkohlakalo. Isiseko: 560 yeentsuku (ngikota yesithathu ka-2011/12).	Ngekota	150 iintsuku	150 iintsuku	150 iintsuku	150 iintsuku	150 iintsuku
5.4.2	Ipesenti yokuphucuka kweziphumo zokukhangelwa kwesimo sobuqhetseba kusenzelwa iPhondo. Isiseko: Iziphumo zango-2010 zokukhangelwa kwesimo sobuqhetseba.	Ngonyaka	10%	Akukho	Akukho	Akukho	10%

Isalathisi somsebenzi	Ixesha lokunikezelwa kwengxelo	Ekujoliswe kuko ngonyaka ka-2012/13	Ekujoliswe kuko ngekota nganye				
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4	
5.4.3	Ipesenti yeengcebiso zonke ezenziweyo nezisetyenzisiweyo liCandelo loPhando lwaseNkundleni. Inani-phantsi: Inani elipheleleyo leengcebiso ezikhutshiweyo.	Ngekota	60%	60%	60%	60%	
5.4.4	Ipesenti yokusetyenziswa kwenkqubo ekuvunyelweneyo ngayo ejongene nokuthintelwa kobuqhetseba. Inani-phantsi: Inali elipheleleyo lezihlandlo zolamlo ezamkelweyo kwinkqubo yokuthintelwa kobuqhetseba.	Ngonyaka	100%	Ayikho	Ayikho	Ayikho	100%
5.4.5	Ipesenti yeemeko zongquzulwano lwezimvo oluchongiweyo nekuthe kwajongwana nalo kwezo meko bezichongiwe.	Ngonyaka	100%	100%	100%	100%	100%
Isalathisi somSebenzi	Ixesha lokunika ingxelo	Ekujoliswe kuko ngo-2012/13	Ekujoliswe kuko ngekota				
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4	
Inkqutyana 5.5: IiNkonzo zomThetho							

Isalathisi somsebenzi	Ixesha lokunikezelwa kwengxelo	Ekujoliswe kuko ngonyaka ka-2012/13	Ekujoliswe kuko ngekota nganye				
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4	
5.5.1	Ingxelo ephuma kabini ngonyaka equlathe uhlalutyo lwemibandela yokumangalelana kwiphondo, amawonga anxulumene noko, izigwebo ezijongene nentsingiselo yomangalelwano, ukubabaza nokunika iingcebiso ngomngcipheko kunye nokusilela kwinkqubo yokuthathwa kwezigqibo.	Kabini ngonyaka	2	Ayikho	1	Ayikho	1
5.5.2	Inani lezihlandlo zolamlo lokuqeqeshelwa umsebenzi oluqhutywe ngokwemibandela efana nokukhuthazwa kobulungisa kwezolawulo, ukufikelela kwiinkcukacha, izigqibo nolawulo lwezivumelwano zokusebenza kunye nenkqubo yowiso-mthetho lwephondo.	Ngekota	16	4	4	4	4
5.5.3	Isakhelo solawulo lwezivumelwano zokusebenza esinatyselwe kumasebe onke kusenzelwa uRhulumente wePhondo, sakhelo eso siqulunqwe ngentsebenziswano ne-Ofisi kaNondyabo wePhondo saza sasetyenziswa nguRhulumente weNtshona Koloni.	Ngekota	Isakhe lo esiqulunqiweyo sasesetyenziswa	I-50% yesakhelo iyiliwe	I-50% yesakhelo iyiliwe	Kubonisiwene nabophazelekayo	Sisetyenziwe isakhelo
Inkqutyana 5.6: Uqhagamshelwano oluManyanisiweyo							
5.6.1	Inani lezophawu lorhwebo iingxelo eziqulunqiweyo zengqikelelo yokufezekisa	Qhonyaka	3	Azikho	1	1	1
5.6.2	Inani lezihlandlo zolamlo lokuzibophelela kubasebenzi ngokuveza imbono, iimpawu zesimo nophawu lorhwebo kubasebenzi bonke bakaRhulumente weNtshona Koloni	Ngekota	3	Azikho	1	1	1

Isalathisi somsebenzi	Ixesha lokunikezelwa kwengxelo	Ekujoliswe kuko ngonyaka ka-2012/13	Ekujoliswe kuko ngekota nganye				
			Eyoku-1	Eyesi-2	Eyesi-3	Eyesi-4	
5.6.3	Ingxelo ephuma kabini ngonyaka ngenani lepheleleyo imveliso evela kuibaxhasi kunye nezicelo zenkonzo.	Kabini ngonyaka	2	Azikho	1	Azikho	1

8.4 Ukuvumelelanisa umsebenzi ekujoliswe kuwo noHlahlo lwabiwo-mali kunye ne-MTEF

ITheyibhuli 8.4: Inggikelelo yenkcitho: IsiQinisekiso soManyaniso

(IZiko leeNkonzo eziManyanisiweyo)

Inkqutyana	Isiphumo senkcitho			Ulwabiwo-mali olulungisiweyo	Inggikelelo yenkcitho yeXesha eliPhakathi		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R amawaka				2011/12			
1 INkxaso yeNkqubo			934	1 712	1 730	2 079	2 200
2 ULawulo lomNgcipheko weShishini			4 296	5 536	5 967	6 872	7 159
3 UPhicotho-zincwadi lwangaPhakathi			25 693	32 673	36 599	37 219	38 175
4 UPhando lweNkundla yamaTyala	7 526	5 893	13 210	14 973	14 668	15 668	16 668
5 IiNkonzo zomThetho	14 566	15 607	17 108	19 152	22 226	23 726	24 376
6 UQhagamshelwano oluManyanisiweyo	34 392	16 425	10 278	8 858	11 796	12 128	12 909
Iyonke	56 484	37 925	71 519	82 904	92 985	97 692	101 487
Ukuguqukela kweka-2011 ingqikelelo yohlahlo lwabiwo-mali					10 081	14 768	18 583
Ukuhlelwa kwezoQoqosho							
Intlawulo yeli	56 358	37 287	70 460	82 306	92 565	97 692	101 487
Imbuyekezo yabasebenzi	21 810	23 540	47 214	53 576	57 526	62 129	66 188
Impahla neenkonzo	34 518	13 729	23 227	28 730	35 010	35 528	35 259
Ezizongene noku:							

Uqhagamshelwano	614	511	546	567	367	390	435
Inkonzo yeehkompyutha	295	357	543	845	1 055	1 150	1 300
Abacebisi, abasebenza ngezivumelwano ezithile, neenkonzo ezikhethekileyo	15 081	4 464	16 236	21 128	27 159	26 963	25 951
Uluhlu lwempahla yee-ofisi	853	790	1 120	978	3 399	3 600	3 708
Ukulungiswa kwempahla ebifunyenwe ngengqeshiso	362	233	590	1 293	295	350	400
Utyelelo nendlela yokuphila apho	1 155	618	518	903	775	850	950
Iindawo zemisitho	192	43	6	278	235	275	325
Ezinye izinto	15 966	6 713	3 668	2 738	1 725	1 950	2 190
Inzala nerenti yomhlaba	30	18	19		29	35	40
Intlawulo/ ukudiopozithwa kwemali yee-asethi neemfanelo							
Udluliselo nenkxasomali eya:	56	313	742	33			
Kumaphondo nakoomasipala							
Kookopolotyeni bakarhulumente nakumashishini abucala	30						
Kumaziko angenzi-nzala	22	313	50				
Kwiintsapho	4		692	33			
Ukuhlawulelwa kwee-asethi ezihlala iminyaka emininzi	70	325	317	565	420	-	-
Izakhiwo nezinto ezingashenxiswayo							
Oomatshini nezixhobo zokusebenza	70	325	317	565	420	-	-
Izithuthi nezixhobo zokusebenza							
ISoftware nezinye ii-asethi ezingaphathekiyo							
Umhlaba nee-asethi nezimbiwo ezifanele uqoqosho							
Iyonke	56 484	37 925	71 519	82 904	92 985	97 692	101 487

8.5 Intsebenzo nentsingiselo yenkcitho

Isixamali esiyi-R81 514 000 yezigidi yabelwe le nkqubo, i-73.68% yale mali iyimbuyekezo yabasebenzi, leyo yeyona meko ibhexesha impumelelo kwezo zinto kujoliswe kuzo ngokunxulumene nezalathisi zomsebenzi kule nkqubo.

Umgaqo-nkqubo ujolise kweyephondo injongo yesicwangciso-nkqubo se-12 eyenze isiseko sokwenza izigqibo ngezalathisi zomsebenzi walo nyakamali.

ICANDELO C: UNXULUMANO NEZINYE IZICWANGCISO

9. Unxulumano ne-infrastrakhtsha yeminyaka emininzi nezinye izicwangciso zekhaphali

Eli Sebe alizilawuli iinkqubo ze-infrastrakhtsha yeminyaka emininzi.

10. Iigranti ezikhutshelwa iimeko ezithile

Akusetyenzwa ngazo

11. Amacandelo karhulumente aneebhodi zawo

Akusetyenzwa ngazo

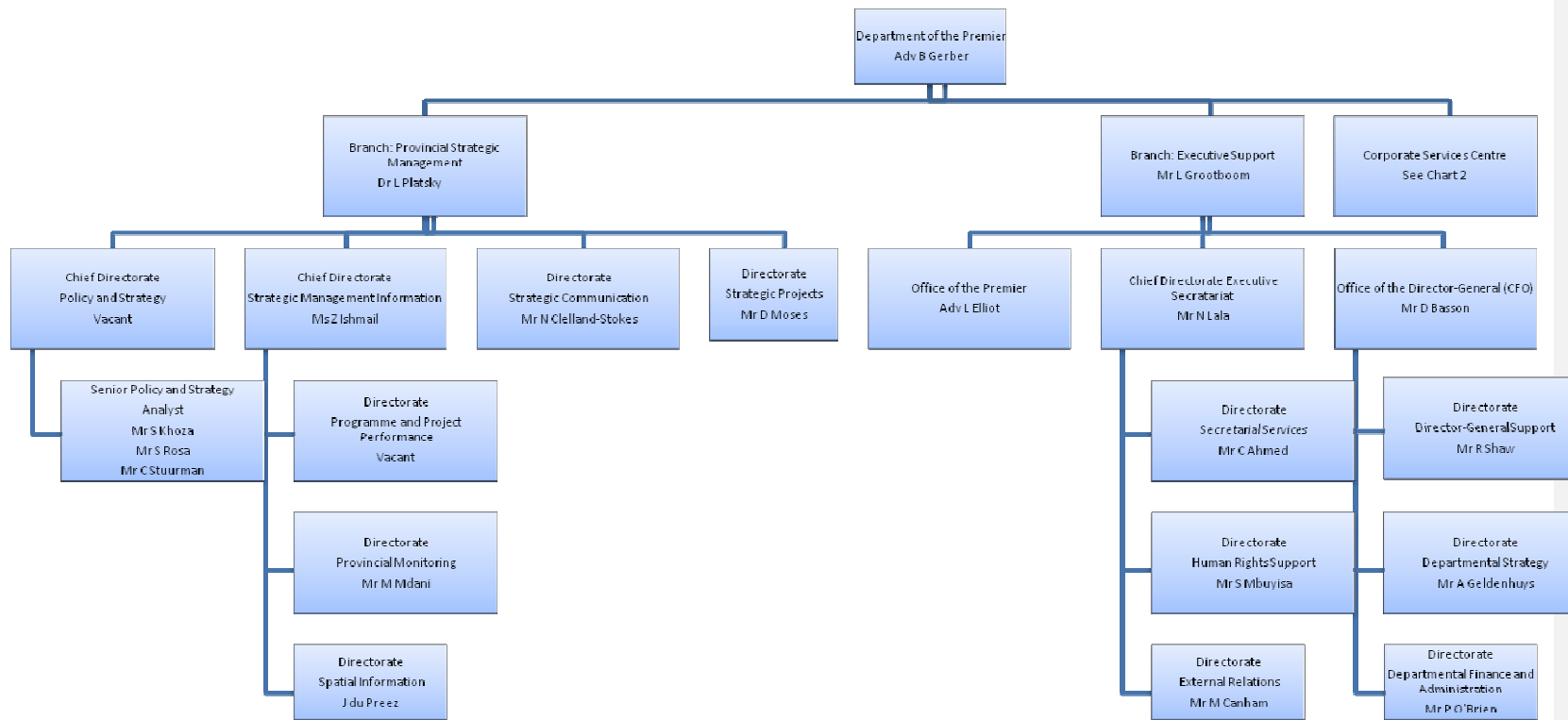
12. Iikhampani ezinamaKhonkco obuHlakani noRhulumente

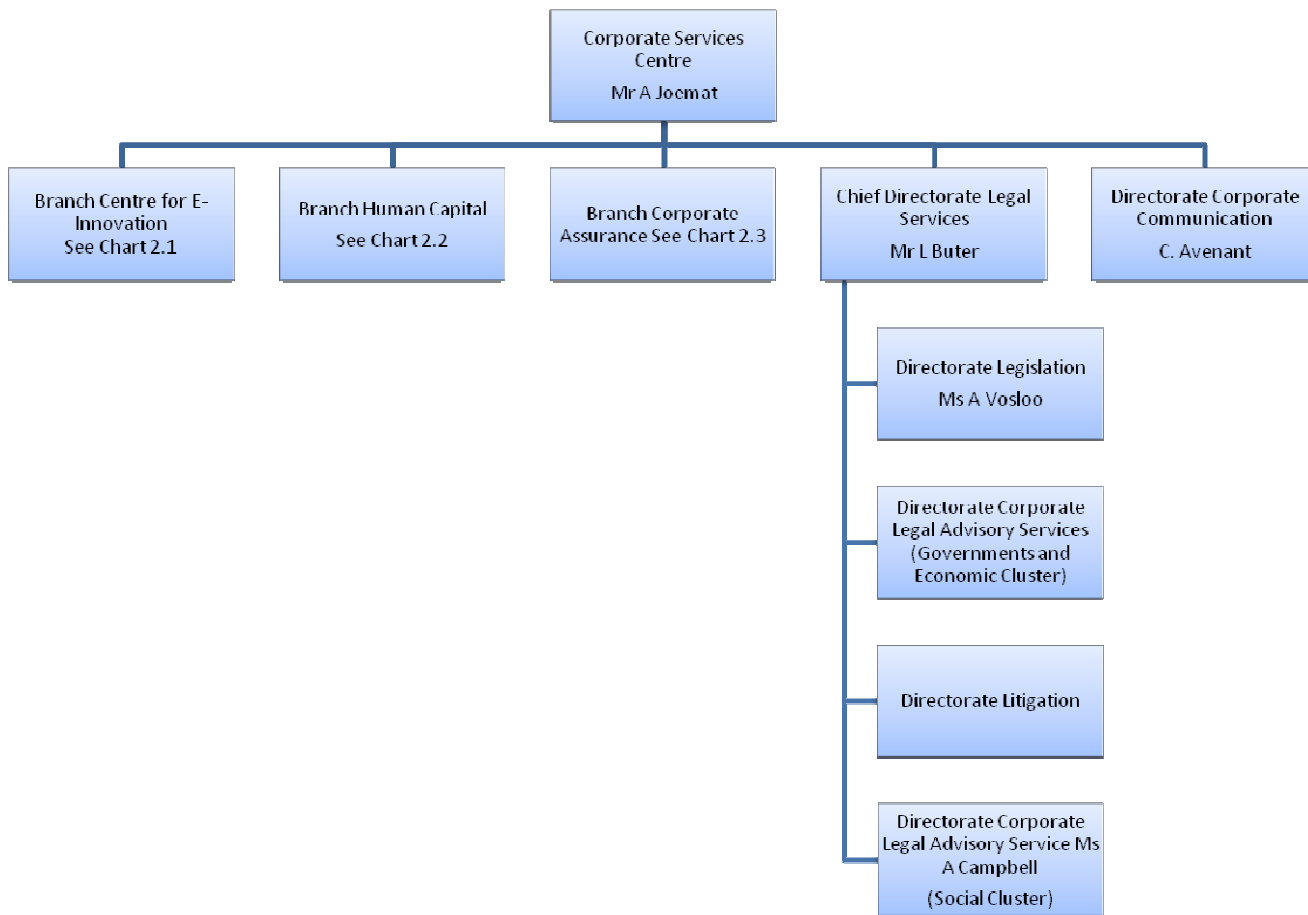
Azikho ezicwangciselwe unyakamali ka-2012/13.

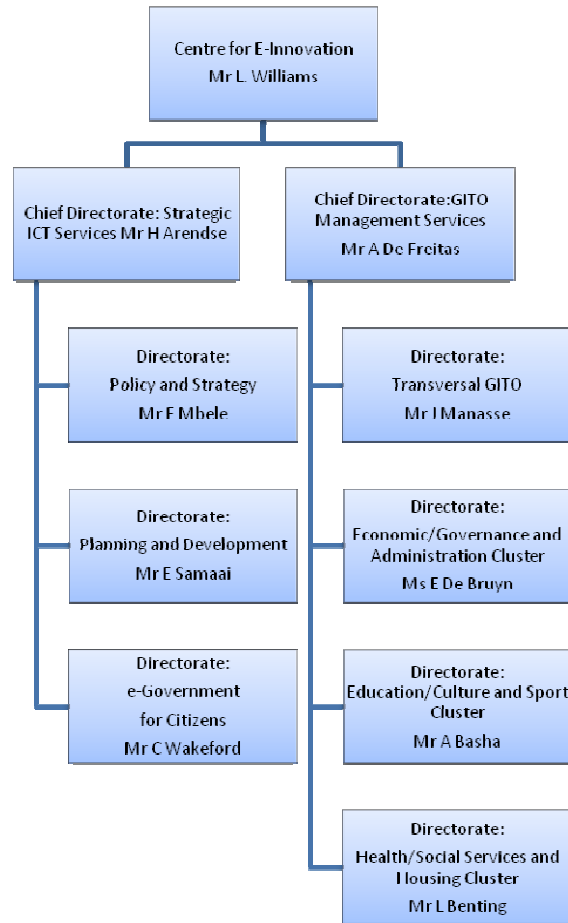
ISIHLOMELO A

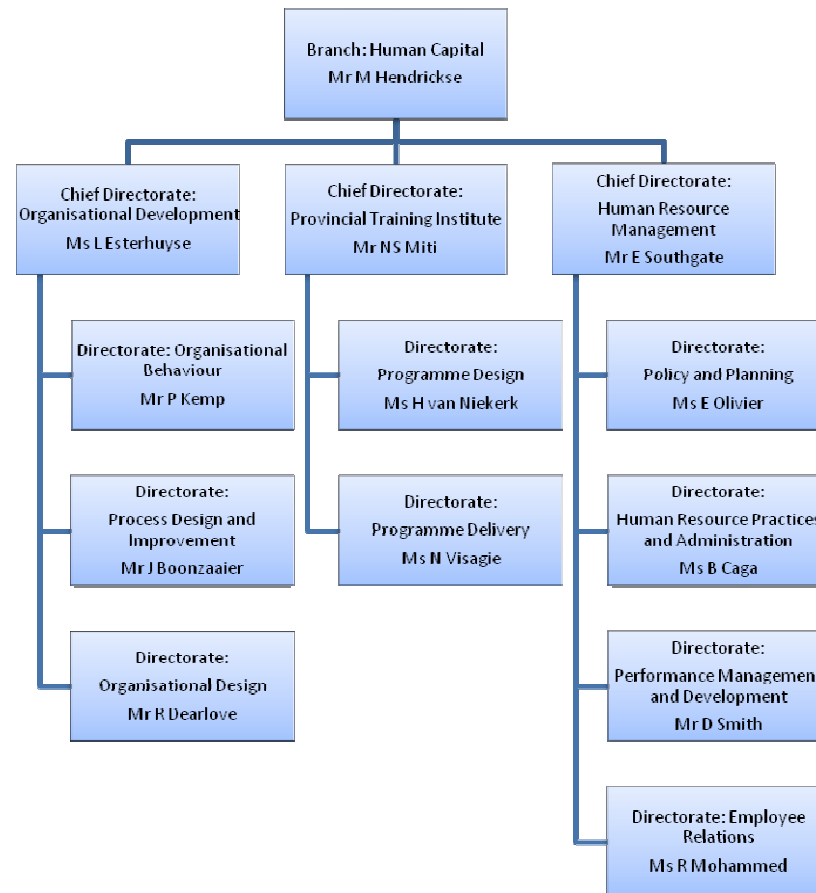
UBUME BEQUMRHU KWISEBE LENKULUMBUSO

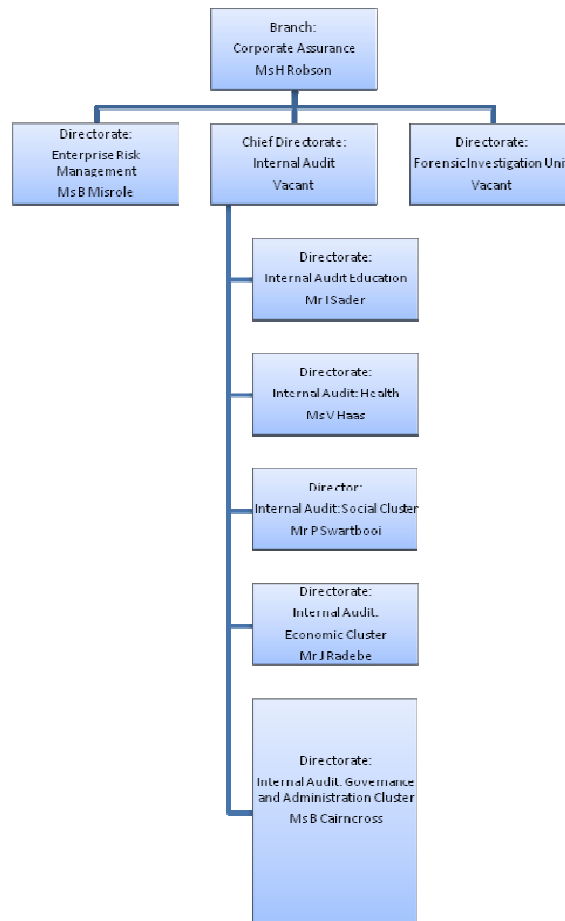
1. Itshathi enkulu	65
2. IZiko leeNkonzo eziManyanisiweyo	66
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