



Western Cape
Government



ISebe loPhuhliso lwezoQoqosho noKhenketho

INgxelo yoNyaka
2022/23

ISEBE LOPHUHLISO
LWEZOQOQOSHO
NOKHENKETHO

IPHONDO LENTSHONA KOLONI
IVOTI ENGUNOMBOLO 12

INgxelo yoNyaka

UNYAKA-MALI WAMA-2022/23

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Part

A

**INGACISO
NGOKUBANZI**

1. INGCACISO NGOKUBANZI YESEBE

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IDILESI YEWEBHUSAYITI: www.westerncape.gov.za

2. ULUHLU LWEZIFINYEZO/LWEZISHUNQULELO

ABT	IQela elisekwe kuMmandla
AFS	INgxelo yeMali ePhicothiweyo
AGSA	UMphicothi-zincwadi Jikelele woMzantsi Afrika
AIFMRM	IZiko lase-Afrika leeMarike zeMali noMngcipheko
AOPI	UPhicotho lweNgcaciso yokuSebenza
APP	IsiCwangciso soNyaka sokuSebenza
ASEZ	Atlantis Special Economic Zone
BAS	INkqubo yeSiseko yoBalo-mali
BBBEE	UkuXhotyiswa kwezoQoqosho kwaBantu abaMnyama ngokubanzi
BER	IQumrhu loPhando kwezoQoqosho
BESP	INkqubo yeNkxaso yobume boKwakha
BPeSA	INkqubo yoSishino enceda uMzantsi Afrika
BPO	INkqubo yoShishinno yokuThengiswa kweeNkonzo
CASIDRA	I-Arhente yaseKapa yoPhuhliso oluHlangeneyo oluZinzileyo kwiMimandla yaseMaphandleni
CATHSSETA	UGunyaziwe weCandelo leMfundo noQeqesho lweNkcubeko, loBugcisa, lwezoKhenketho, lwezokunwabisa, lwezeMidlalo
CBMT	Uqeqesho loBuchule oluBhekiselele eKwazini ukwenza izinto
CCDI	IZiko loMsebenzi wobuGcisa noYilo eKapa
CCTC	Intlanganisela yokwenziwa nokulukwa kweMpahla yaseKapa
CEI	Iziko elijongene nohlaziyo
CIDB	IBhodi yoPhuhliso lweShishini loKwakha
CITI	ILinge leNgcaciso neTheknoloji laseKapa
CLOTEX	IZiko leNkonzo lokuLuka nokwenziwa kweMpahla laseKapa
CMT	Sika, Yenza nokuHombisa
CPUT	Cape Peninsula University of Technology
CRDP	INkqubo yoPhuhliso oluHlangeneyo lwamaPhandle
CSC	IZiko leeNkonzo zeQumrhu
CTFC	IBhunga leFashoni laseKapa
CTGA	Intlangano eHambisa abaKhenkethi yaseKapa
CTICC	Iziko laseKapa leNgqungquthela yeHlabathi
CTCIP	INkqubo yokuPhucula uKhuphiswa ekwenziweni nasekolukweni kweMpahla
DAFF	ISebe lezoLimo, lamaHlathi nokuLoba
DBSA	IBhanka yoPhuhliso yoMzantsi Afrika

	hanka yoPhuhliso yoMzantsi Afrika
	ISebe leMicimbi yeNdalo noCwangciso loPhuhliso
DEDAT	ISebe loPhuhhliso lwezoQoqosho noKhenketho
DITCOM	IKomiti yeSebe ye-IT
DMO	UMbutho wokuThengiswa kweNdawo zokuFikela
DPME	ISebe loCwangciso, ukuBekwa kweLiso noVavanyo
DPSA	ISebe leNkonzo kaRhulumente noLawulo
DST	ISebe leNzululwazi neTheknoloji
DTM	ISebe laBalawuli abaPhezulu
DTPW	ISebe lezoThutho neMisebenzi kaRhulumente
Dtic	ISebe lamaShishini oRhwebo noKhuphiswano

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EBA	UMsebenzi woShishino oSekiweyo
ECM	Ulawulo lokuQulathwe kwi-Elektroniki
ED	UPhuhliso lweShishini
EDP	UThelelwano loPhuhliso loQoqosho
EE	UBulungisa eNgqeshweni
EHWP	INkqubo yeMpilo yoMsebenzi neMpilo-ntle
EIA	UVavanyo lweMpembelelo yeNdalo
EPWP	INkqubo eYandisiweyo yeMisebenzi
ERM	kaRhulumente
EV	ULawulo loMngcipheko weShishini IsiThuthi soMbane
FET	IMfundo ePhezulu noQeqesho
FSIDZ	Freeport Saldanha IDZ
G4J	Ukukhula kulungiselelwa iMisebenzi
GDP	IXabiso leMali yeMveliso yaseKhaya
GDPR	IXabiso leMali yeMveliso
GEM	yaseKhaya ngokweNgingqi
GOVCOM	UkuBekwa kweLiso kuShishino
GMT	LweHlabathi
GIS	IKomiti yoLawulo IZithuthi zikaRhulumente INkqubo yeNgaciso yeNdawo
HCT	INgcebiso yeHIV kunye noHlolo
HDI	Abantu ababevinjwe amathuba
HOD	ngaphambili
HRD	INTloko yeSebe
HSP	UPhuhliso lweMicimbi yaBasebenzi IsiCwangciso sokuHlaliswa kwaBantu
ICAN	UThungelwano loFikelelo oluHlangeneyo loLuntu
ICAS	INkonzo eZimeleyo yeNgcebiso
ICT	INgcebiso neTheknoloji yoNxibelelwano
IDC	Ukopolotyeni woPhuhliso loShishino
IDP	
IDZ	Ummandla woPhuhliso kuShishino
IFRS	Imigangatho yokuNika iNgxelo yeMali
IPP	yeHlabathi
ISO	AbaVelisi abaZimeleyo boMbane
IT	UMbutho weHlabathi wokuBeka
IRP	eMgangathweni ITheknoloji yeNgcaciso IsiCwangciso esiHlangeneyo seZibonelelo
JMA	IsiVumelwano esiHlangeneyo sokuThengisa

JDMA INdlela eHlangeneyo yeSithili noMasipala oMbaxa

KZN KwaZulu-Natal

LED UPhuhliso loQoqosho lweNgingqi

LLT INkundla yokuNikezelwa

LNG kweMvume yoTywala

LRA Liquified Natural Gas

UMthetho woBudlelwane baBasebenzi

M&E	UkuBekwa kweLiso noVavanyo
MEC	ILungu leBhunga leSigqeba
MER	UkoMelela koMbane kaMasipala
MERO	UHlaziyo loQoqosho lukaMasipala neMbonakalo
MOA	IMemorandam yesiVumelwano
MOU	IMemorandam yeNgqiqo
MSDF	IsiCwangciso-nkqubo soPhuhliso lweSithuba sikaMasipala
MIR	INGxelo yeNgqiqo yeMarike
MPAT	IsiXhobo soVavanyo soLawulo loMsebenzi
MRE	UVavanyo lokuLunga kukaMasipala
MTEF	IsiCwangciso-nkqubo seNkcitho yeSithuba esiPhakathi
NDP	IsiCwangciso seSizwe soPhuhliso
NDPW	ISebe leSizwe leMisebenzi kaRhulumente
NDT	ISebe leSizwe loKhenketho
NEF	INGxowa-mali yeSizwe yoXhotyiso
NFVF	UMbutho weSizwe woMboniso Bhanyabhanya neVidiyo
NGO	UMbutho oNgekho ngaphanti koRhulumente
NO	ISiphumo seSizwe
NPO	UMbutho oNgenzi Nzuzo
NT	ICandelo leSizwe loLawulo-mali
OCP	I-Ofisi woMkhuseli woMthengi
OD	UYilo loMbutho
PACA	Ukunconywa ngokuthatha inxaxheba kumaThuba oKhuphiswano
PDIA	INGxaki eQhutywa kukuLungiswa kokuPhinda-phindwayo
PDO	IiNjongo eZimiselwe kwaNgaphambili
PERA	AmaBhaso okuNikwa kweNgqwalasela kuShishino lweNkulumbuso
PERO	UHlaziyo loQoqosho lwePhondo neMbonakalo
PFMA	UMthetho woLawulo lweMali kaRhulumente
PLF	Iziko leProjekti yokuQeshisa
PGDS	IQhinga lokuKhula noPhuhliso lwePhondo
PILIR	UMgaqo-nkqubo kwiKhefu lokungabiNakho ukuSebenza noMhlalaphantsi wokungaPhili
PPP	UThelelwano lukaRhulumente nolwaNgasese
PSCBC	IGumbi loThethwano lweKhomishini yeNkonzo kaRhulumente
PSDF	IForam yePhondo yoPhuhliso lweZakhono
PSRMF	IsiCwangciso-nkqubo soLawulo loMngcipheko weCandelo likaRhulumente
PSG	INjongo yeQhinga lePhondo
PSG 1	INjongo 1 yeQhinga lePhondo
PSO	INjongo yeQhinga lePhondo
PSP	IsiCwangciso seQhinga sePhondo
PT	ICandelo loLawulo-mali lePhondo
PWD	Abantu aBakhubazekileyo
REIPPPP	INKqubo yaBavelisi boMbane oHlaziyiweyo abaZimeleyo
RIA	UVavanyo oluLawulwayo lweMpembelelo
RIN	UThungelwano lweNgingqi lweNguqulelo

RLED	UPhuhliso loQoqosho lwaseMaphandleni nolweNgingqi
RPL	UkuNikwa kweNgqwalasela kukuFunda kwaNgaphambili
RTLC	IKomiti yeNgingqi yoNxibelelwano yoKhenketho
SALGA	UMbutho wooMasipala woMzantsi Afrika
SAOGA	South African Oil and Gas Alliance
SAPS	INkonzo yamaPolisa yoMzantsi Afrika
SARS	INkonzo yeNgeniso yoMzantsi
SAT	Afrika
SCM	UKhenketho loMzantsi Afrika
SCOPA	ULawulo lweSixokelelwano Sonikezelo
SDF	IKomiti eSigxina yee-Akhawunti
SDIP	zikaRhulumente
SDA	
SEDA	IsiCwangciso-nkqubo soPhuhliso
SEFA	lweSithuba
SETA	IsiCwangciso soPhuculo lokuNikezelwa
SEZ	kweNkonzo
SITA	IsiVumelwano sokuNikezelwa
SME	kweNkonzo
SMME	I-Arhente yoPhuhliso lwamaShishini amaNcinane I-Arhente yeMali yamaShishini amaNcinane UGunyaziweweCandelo leMfundo noQeqesho UMmandla oWodwa woQoqosho I-Arhente kaRhulumente yeTheknoloji yeNgcaciso AmaShishini amaNcinane naPhakathi AmaShishini amaNcinane, aPhakathi namaKhulu
SOE	AmaShishini angakaRhulumente
SP	IsiCwangciso seQhinga
SPV	ISithuthi seNjongo eYodwa
STATSSA	Statistics South Africa
TGCSA	IBhunga lokuHlelwa koKhenketho loMzantsi Afrika
TNPA	UGunyaziwe wamaNxweme eSizwe kaTransnet
TSD	UPhuhliso loRhwebo neCandelo
TFDS	INKcitho ePheleleyo ethe Ngqo yaNgaphandle
UCT	IYunivesiti yaseKapa
UK	I-United Kingdom
UNWTO	UMbutho wezokhenketho weHlabathi weZizwe eziManyeneyo

VIP	bono oVuselelwa kokuPhambili
WCADI	I-Western Cape Aquaculture
WCFFI	ILinge loKutya okuLungileyo leNtshona Koloni
WCG	UGunyaziwe woTywala weNtshona Koloni
WCLA	UkuVeliswa kweMpahla yeHlabathi
WCM	IsiCwangciso soVuselelo seNtshona
WCRP	Koloni
WCSD	Uvimba weeNkcukacha wabaBoneleli ngeeNkonzo waseNtshona Koloni Inyathelo lezixhobo eNtshona Koloni
WCTI	UThungelwano lweNguqu lwaManzi lweNtshona
WCWIN	Koloni IKhomishoni yeZibonelelo zaManzi
WRC	I-Arhente yokuKhuthazwa koTyalo-mali loRhwebo yeNtshona
Wesgro	Koloni
WISP	I-Western Cape Industrial Symbiosis Project
W&R	
SETA	UGunyaziwe kwiCandelo leeWholesale namaShishini kwiMfundo noQeqesho

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3. INTSHAYELELO EYENZIWA NGUMPHATHISWA

Kunyaka ophantsi kovavanyo, isiganeko esibalulekileyo sokuqunjelwa nkwanikelwa kwesicwangciso sokusebenza koqoqosho Ruhlumente weNtshona Koloni, 'ukuKhula kulungiselelwa iMisebenzi', okanye G4J, safezekiswa, ekufuneka ngokuqinisekileyo sidunyiswe.

Eli Qhinga lijolise ekuphakamiseni ngamandla umlinganiselo wokukhula kwephonfo nokufezekiswa

kokutyhoboza kokukhula koqoqosho.

I-G4J isekwe kwiinkcukacha zamanani ezilungileyo, kwiinyure ezingabalekiyo zophando, kwintsebenziswano, kubalo, kwiingxoxo kunye namava anzulu kakhulu, yimaphu yethu ukuya kwikamva apho sisebenze kunye ukwakha isigidi sezigidi zeeRandi ezityebe yimisebenzi, ezinoqoqosho olubandakanyayo, oluzinzileyo, olwahlukeneyo olomelelyo lwephondo olukukhula kuphakathi kwesi-4 kunye nesi-6% ngowama-2035.

Eli Qhinga landlala injongo ehlangeneyo, ecela umngeni, kunye nenebhongo elungiselelwe iNtshona Koloni ukwenzela ukukhula koqoqosho lwayo, ukuvelisa ingqiqo, ithemba nokuhluma okulungiselelwe wonke umntu. Kumbindi we-G4J, yingqiqo yokokuba licandelo langasese, kubandakanywa iintlobo zoqoqosho ezisesikweni, ezingekho sikweni nezisekwe kwilokishi, yaye ingakumbi, abemi, oosomashishini kunye neeSMME, elithi liyile imisebenzi kunye nendima yalo karhulumente ukunceda icandelo langasese.

Okwahlula-hlula i-G4J, kukunikezela ngembono yexesha elide okunokujoliswe kuko okucacileyo, okucwangciswe kwimithetho-siseko echaziweyo, okungunobangela weentlanganiso ezinzulu kunye necandelo langasese, kuba ekugqibeleni, injongo yethu kukuncedisa nokukhulisa icandelo langasese.

Ekugqibeleni, syayazi into yokuba uMzantsi Afrika kunye neNtshona Koloni zinento yonke esiyidingayo ukuze siphumelele ukuba nje kuphela singanakho ukufumana imithetho-siseko yelungelo lokukhula yaye ukuba sisebenza kunye ukuvula ikhono layo elipheleleyo nelikhulu.

Inguqu idinga umbono. Iqhinga, yaye idinga izenzo ezibhekiselele kukufezekiswa kwekamva elingcono lelizwe lethu, yaye kufuneka sisebenze sibhekiselele kulo ngokuzimisela.

Ekugqibeleni, iQhinga le-G4J linyathelo elinobunganga leNtshona Koloni elibhekiselele ekufezekisweni kweli kamva lingcono.

Umbulelo wam ongazenzisiyo uya kuwo onke amagosa eDEDAT, phantsi kobunkokheli beNtloko yeSebe, uVelile Dube, onikezele ngexesha elingaka nobuchule ukuqinisekisa okokuba eli qhinga liqunyelwe, yaye liqhutyelwa phambili, ukuqinisekisa ngento yokuba izicwangciso zethu zokunceda icandelo langasese ukukhulisa nokuyila imisebenzi ziyamiliselwa



Nkzk. Mireille Wenger

UMphathiswa wezeMali namaThuba oQoqosho

Umhla: 31 kweyeThupha 2023

4. INGXELO YEGOSA ELINIKA INGXELO

UVavanyo ngokubanzi lwemisebenzi yeSebe

Okufezekisiweyo konyaka

Unyaka-mali wama-2022/23 umele unyaka obalulekileyo ekusabeleni kwisidingo esichongwe nguRhulumente weNtshona Koloni kulungiselelwa iqhinga lokuphakamisa kakhulu umlinganiselo wokukhula kwiphondo kunye, ukuya kubume bokuba ukukhula kuyaqhubeka kuthandabuzeka eMzantsi Afrika, ukwenzela ukungahlanganiswa kokujula kokukhula kwephondo koko kwelizwe ngokubanzi.

Uphando olubanzi kunye neentlanganiso zaqhutywa ezibe nomphumela weqhinga elandlala ngokubanzi, ocela umngeni, nonenjongo enobunganga yeNtshona Koloni ukulungiselela ukukhulisa uqoqosho lwayo phakathi kwesi-4% kunye nesi-6% ngowama-2035.

Iqhinga lixhibe ngokunjalo ukucacisa indlela esiya kukhulisa ngayo uqoqosho lwethu, nto leyo ibaluleke njengokukhula okudingekayo ngokunjalo. Ngale ndlela, iQhinga “ukuKhula kulungiselelwa iMisebenzi” ekugqibeleni liyazahlula kumaqhinga angaphambili, ngokunikezela ngembono yexesha elideenokujoliswe kuko okucacileyo, okucwangcise kwimithetho-siseko echaziweyo. Ibekwe embindini wezisombululo zenkqubo ezithi zisombulule izithintelo ezibophelelayo eziphambili kunye nobume obuncedayo kwicandelo langasese obukhawulezisa ukukhula koqoqosho lwethu.

Ngesithuba sonyaka-mali odlulileyo, siqhubekile similisela ngenkxaso yokuphambili kwethu kwesebe. Okunye okuqaqambileyo kubandakanya:

- Ukusekwa yiRTRU kweNgxowa-mali ye-EoDB kaMasipala yezigidi ezili-R10 ukulungiselela ukusebenza ngentsebenziswano kunye noomasipala bengingqi ukuphucula iinkonzo ezijongene noshishino, ikhono leziko (ukumiliselwa kwe-EoDB) nokuguqulwa kolawulo koomasipala.
- Iyunithi ngokusetyenziswa kweNkonzo yayo yoMnxeba woNcedo woShishino ingenise izehlo ezingama-519, nomlinganiselo wokusonjululwa ongama-91%, kunye nomlinganiselo wolwaneliseko wama-80%.
- I-Wesgro iququzelele izigidi zesigidi ezi-R4.1 zotyalo-mali olubotshelelweyo kwiphondo yaze yaququzelela imisebenzi eli-1 507 njengomphumela wotyalo-mali olubotshelelweyo.
- Izigidi sezigidi eziqikelelweyo ezi-R3.1 zexabiso lwezivumelwano zorhwebo zasayinwa ngesithuba sonyaka-mali 2022/23 kunye nemisebenzi engama-906 eququzelelweyo ngenxa yezivumelwano zorhwebo ezisayiniweyo.
- INgxowa-mali yokuVuselelwa kweSMME 2022 ixhase amangenelo amiliselwe yimibutho ajolise ekuxhaseni iiSMME ezikwiNtshona Koloni. Iiprojekti ezisixhenxe zaxhaswa, ezithe zanikezela ngenkxaso noncedo (ngokuthe ngqo okanye ngokungathanga ngqo) kwiiSMME ukugcina kunye/okanye ukwandisa uzinzo, ukuphuhlisa ikhono leshishini kunye nelomnini/usomashishini, ukuwandisa ukusebenza kakuhle, nokuwanceda ukuba akhule nakuyilo lwemisebenzi.
- Iyunithi yoPhuhliso lweShishini iqhubekile ngokunjalo ngokuqalisa ngeeprojekti ezisithoba zeNgxowa-mali yoVuselelo lweSMMM 2021, ezithe zaqakunjelwa ngesithuba sonyaka-mali wama-2022/23.
- Izicwangciso zobugcisa zombane (ii-EMP) ezithe zahlaziywa ngoomasipala abasebenzisa iminikelo evela kwiNgxowa-mali yeMER (eziqukunjelweyo: owaseSwartland, owaseGeorge, owaseWitzenberg nowaseBitou) zinakho ngoku ukusetyenziswa ngoomasipala ukuchonga apho banekhono kwiintambo zeentsimbi ezizisa umbane elinokuthi lifumaneke kwiiprojekti zombane ezidinga ukuqhagamshelwa kwiintambo zentsimbi ezizisa umbane (kulungiselelwa ukujikelezisa, neenjongo zokuthengwa kweSSEG okanye i-IPP kamasipala).
- Inkqubo yoPhuhliso lweZakhono neNguqulelo ixhathise kwizigidi ezingama-R201 ezivela kwicandelo langasese kunye neminye imithombo karhulumente ukuxhasa amalinge olingo okufunda kunye nophuhliso lwezakhono olutsha olungaqeshwanga. Inkxaso-mali yecandelo langasese isetyenziswa kwiinkqubo zophuhliso lwezakhono eziqinisekisiweyo, kuqeqesho usengqeshweni, kuqeqesho lokulungela umsebenzi

kunye nenkxaso-mali yomvuzo yokulinganiswa kwesebe.

Imingeni yonyaka

Kwisithuba sonyaka odlulileyo, uqoqosho loMzantsi Afrika luchaphazeleke kakubi luluhlu lweziphazamiso zehlabathi nezengingqi kubandakanywa ukuhla kwesanty sokukhula koqoqosho lwehlabathi, iinkxalabo zezopolitiko lwendawo, umgaqo-nkqubo wokuqiniswa kokusetyenziswa kwemali, izibonelelo ezingathembakalanga, kunye nokunqongophala okubi kombane, phakathi kwezinye izinto. Imbonakalo isasele idakumbile, kulindeleke ukukhula kancinane okanye okungekhoyo okulindelekileyo ngowama-2023. Ngokuhambelana noku, kweyeKhala2023 iBhanka enguVimba yoMzantsi Afrika (SARB) ihlaziye imbonakalo yayo yokukhula yaya kutsho kwi-0.4%.

Ngaphezulu, ubungqongqo bokucinywa kombane kuphungulwa umthwalo wosetyenziso, ukungabikho koololiwe, izibonelelo zendlela nezezibuko buyichaphazele kakhulu ingqiniseko yoshishino, kunye namacandelo awokwenziwa kwempahla namashishini entengiso ejongene nabathengi afumene ukuhla kakhulu nentembeke kwimpumelelo. Isalathisi sakutsha seRMB/BER seNgqiniseko kuShishino (BCI) sihlile ukususela kuma-36 ngowama-2023Q1 ukuya kuma-27 ngowama-2023Q2.

Kungenxa yezi zizathu zokokuba indima yoqoqosho lweWCG iya kuba njalo ukwakha ubume obuncedayo boshishino ukwandisa ukhuphiswanonokukhawuleziswa koqoqosho nokukhula kwengqesho. Oku kuya kufezekiswa ngokutyhalelwa kude kwemida yesigunyaziso somgaqo-siseko seNtshona Koloni, nangentsebenziswano kunye nawo onke amanqanaba karhulumente, ngokunjalo necandelo langasese ukulungiselela ukubonelela abancedi ngenguqulelo, ngokufanelekileyo, ngangomlinganiselo.

Uvavanyo ngokubanzi lweziphumo zemali zeSebe:

Okufunyenweyo kweSebe

Okufunyenweyo kweSebe	2022/2023			2021/22		
	Okuqikelelweyo	Isixa-mali esisiso esiQokelelweyo	Uqokelelo (Olungaphezulu)/Olungaphantsi	Okuqikelelweyo	Isixa-mali esisiso esiQokelelweyo	Uqokelelo (Olungaphezulu)/Olungaphantsi
	R'000	R'000	R'000	R'000	R'000	R'000
Iirhafu ezifunyenweyo						
Iirhafu zeKhasino						
Iirhafu zoMdyarho wamaHashe						
Amaphepha-mvume otywala						
Amaphepha-mvume ezithuthi						
Ingeniso Engeyoyarhafu	388	47 691	(47 303)	371	21 565	(21 194)
Ukuthengiswa kwempahla neenkonzelo ngaphandle kwee-asethi ezinkulu	388	348	40	371	1 144	(773)
Okufunyenweyo okukhutshelweyo		687	(687)		694	(694)
Imirhumo, izohlwayo kunye nelahleko						
Inzala, izahlulo, kunye nerente kumhlaba		37	(37)		19	(19)
Ukuthengiswa kwee-asethi ezinkulu		31	(31)		54	(54)
Iintengiselwano zemali kwii-asethi namatyala		46 588	(46 588)		19 654	(19 654)
Kukonke	388	47 691	(47 303)	371	21 565	(21 194)

ISebe lenze uhlahlo lwabiwo-mali lwesixa-mali sengeniso yama-R388 000 yonyaka-mali wama-2022/23. Umqhubi ophambili wale ngeniso waba yimirhumo ekufuneka iqokelelwe ebhekiselele kubhaliso lweenkokheli zabakhenkethi.

Njengoko kunjalo ekupheleni konyaka-mali, isixa-mali sezigidi ezingama-R47.691 sengeniso yalo yaqokelelwa.

Koku, imirhumo yobhaliso lweenkokheli zabakhenkethi ibalelwe kuma-R348 000, ngeli thuba iintengiselwano zemali kwii-asethi nakumatyala zibalelwa kwizigidi ezingama-R46.588, ama-R37 000 afunyanwa kwiintlawulo zenzala efunyenweyo, ama-R31 000 angaphezulu afunyanwa kwintengiso yee-asethi ezingasasetyenziswayo ezithengiselwe abasebenzi kunye nama-R687 000 afunyanwa ngokubhekiselele kwi-BankSETA.

Izigidi ezingama-R46.588 ezifunyenwe kulungiselelwa iintengiselwano zemali ezi kwii-asethi nakumatyala ziqulathwe ikakhulu kwiintlawulo zeprojekti yobushishini obusekwe kwilokishi kunye nembuyekezo yeengxowa-mali zomncono weWesgro.

Inkcitho yenkqubo

Okufunyenwe lisebe	2022/2023			2021/22		
	ULwabiwo-mali lokugqibela	INkcitho Eyayo	INkcitho (Engaphezulu)/ Engaphantsi	ULwabiwo-mali lokugqibela	INkcitho Eyayo	INkcitho (Engaphezulu)/ Engaphantsi
	R'000	R'000	R'000	R'000	R'000	R'000
ULawulo	58 544	57 911	633	55 805	54 841	964
IiNkonzo eziHlangeneyo zoPhuhliso loQoqosho	47 839	47 159	680	53 676	53 204	472
UPhuhliso loRhwebo neCandelo	74 799	74 413	386	73 990	73 976	14
ULawulo lweShishini nokuPhathwa	10 636	10 431	205	9 580	9 392	188
UCwangciso loQoqosho	150 089	144 989	5 100	160 320	157 255	3 065
UKhenketho, uBugcisa noKonwabisa	71 909	71 874	35	74 597	74 161	436
UPhuhliso lweZakhono neNguqulelo	96 214	96 106	108	71 931	70 567	1 364
Kukonke	510 030	502 883	7 147	499 899	493 396	6 503

ISebe libe nolwabiwo-mali lokugqibela lwezigidi ezingama-R510.030 lonyaka-mali wama-2022/23. Kolu, iSebe lichithe ama-98.6% eengxowa-mali zalo ezabiweyo xa kuthelekiswa nama-98.7% konyaka-mali wama-2021/22.

Kufuneka iqatshelwe into yokuba zonke iinkqubo zinikele kufezekiso lomndilili ochithiweyo wama-96.6%.

Ngoko, iNkqubo 5: uCwangciso loQoqosho, lufezekise inkcitho engama-96.6% njengoko kunjalo ekupheleni konyaka-mali. Oku kubangelwe kuhlobo lobuchule lokomelela kombane okufanele iiprojekti, ulibaziseko lwafunyanwa kumiliselelo loKomelela koMbane kaMasipala (MER) okufanele kweeprojekti.

IiViramenti/UQengqelo

Ekupheleni konyaka-mali wama-2022/23, iiviramenti ezintathu (3) zaqhutywa ukuhlawula inkcitho engaphezulu kuwo onke amacandelo angundoqo kwivoti. Ezi viramenti zasetyenziswa njengoku kulandelayo:

INkqubo 1: ULawulo lufudusele ama-R129 000 kwiNkqubo 6: uKhenketho, uBugcisa noKonwabisa ukulungiselela inkcitho engaphezulu kwiinkcitho zikusebenza.

- i. INkqubo 1: ULawulo lufudusele ama-R358 000 kwiNkqubo 7: UPhuhliso lweZakhono neNguqulelo ukulungiselela ukubekwa okwazelelekileyo kwabaxhamli kumsebenzi kunye nonikezelo kwinkqubo yoPhuhliso lwaMagcisa.
- ii. INkqubo 5: UCwangciso loQoqosho lufudusele ama-R265 000 kwiNkqubo 6: uKhenketho, uBugcisa noKonwabisa ukulungiselela umsitho wokuKhunjulwa koSuku lweHlabathi lwezoKhenketho osingethwe liSebe leSizwe lezoKhenketho eNtshona Koloni.

Ngesithuba sowama-2022 uQikelelo oluLungelelanisiweyo lulungelelanise ngokutsha izigidi ezi-R4.619 kunyaka-mali wama-2023/24 njengexalenye yeprojekti yokuVuselela amaShishini amaNcinane aPhakathi namaKhulu (SMME). Ezi ngxowa-mali zilungiselelwe iiprojekti ezithe zamiliselwa kwisithuba seminyaka emininzi ngabaxhamli. Iprojekti yoVuselelo lweSMME ixhasa imibutho ethi imilisele amangenelo enkxaso yeSMME kumashishini asekw eNtshona Koloni. Olu lungelelwaniso kwakhona lweengxowa-mali luya kwandisa imigangatho yolawulo kwiSebe njengoko zithintele ukwenziwa kweentlawulo ezenziwa ngaphambi kokwenziwa komsebenzi kulungiselelwa unikezelo obelunokwenzeka kuphela kunyaka-mali wama-2023/24.

Inkcitho engagunyaziswanga, engenaziqhamo nengenamsebenzi

ISebe alikhange libe nankcitho liyenzayo ingagunyaziswanga, ingenaziqhamo nengenamsebenzi kunyaka ophantsi kovavanyo.

Ekujoliswe kuko kweqhinga kwisithuba esifutshane ukuya kwesiphakathi

Imimandla ephambili ekujoliswe kuyo kulungiselelwa iHorizon 1 yeQhinga lokuKhula kulungiselelwa iMisebenzi yile:

1. Ukuqhutywa kwamathuba okukhula ngokusetyenziswa kotyalo-mali;
2. Ukuvuselelwa kokukhula kwemarike ngokuthunyelwa kwempahla kwamanye amazwe kunye neemarike zasekhaya;
3. UKomelela koMbane neNguqulelo kusiyiwa kwiNe Zero Carbon;
4. Ukhuseleko lwamanzi nokomelela;
5. ITheknoloji nenguqulelo;
6. Izibonelelo kunye nokuhlanganiswa koqoqosho; kunye
7. Nokuphuculwa kofikelelo kumathuba oqoqosho nokuqesheka.

UThelelwano lukaRhulumente nolwaNgasese (PPP)

Akukho PPP luqhutyiweyo liSebe loPhuhliso loQoqosho noKhenketho.

Imisebenzi eyekiweyo/imisebenzi eza kuyekwa

Akukho misebenzi iyekiweyo ngesithuba sonyaka-mali wama-2022/23.

Imisebenzi emitsha necetywayo

Ayikho.

Ulawulo lwesixokelelwano sonikezelo

ISebe aliqkumbelanga naziphi na izindululo ezingabongozwa kunyaka ophantsi kovavanyo.

Ipesenti enkulu yomsebenzi weSebe uqhutywa ngokusetyenziswa kweenkqubo zesixokelelwano sonikezelelo. Ngoko oku kubalulekile kushishino lweSebe. Kunyaka-mali ophantsi kovavanyo, iinkqubo zeSCM zahlaziywa ngokubalulekileyo ukubhangisa inkcitho norhwaphilizo ngokunjalo nokuphuculwa kobuchule. Iinkqubo ezisemgangathweni zokusebenza kunye neenkqubo zikho ukuthintela izehlo zenkcitho engalungelelaniswanga, engenaziqhamo nengenamsebenzi, kunye nengagunyaziswanga, ngokusetyenziswa koyilo nomilisele kolawulo lokubekwa kweliso, lokuthintela nolokulungisa. Iyunithi yoLawulo lwaNgaphakathi iqhuba ulongamelo yaye yaye igcina uhambelwano kolawulo nokuhambelano lwemithetho. Olu lawulo lubandakanywe kwiManyuwali ekhoyo yoMgaqo-nkqubo weMali kunye nesiCwangciso-nkqubo soGunyaziso.

Ngesithuba sonyaka-mali wama-2022/23, iSebe lithenge impahla neenkonzongokuhambelana nesciwangciso sokuthengwa kwempahla kukho iyantlukwano yama-43% okwathi kwabangelwa ziiprojekti ezithe zarhoxiswa kunye/okanye ezithunyelwe ngokutsha njengeentlawulo ezikhutshelweyo.

ISebe ligcine ngokuqhubekayo yaye lalawula ii-asethi ezishukumayo kwinkqubo yeLOGIS ngokuhambelana nengcaciso ephantsi edingekayo okokuba zibe kwiRejista eSigxina yee-Asethi. Ubalo lwengqinisekiso eyenziwa ngesandla yokuphela konyaka lwazo zonke ii-asethi ezishukumayo luqalise ngomhla wesi-3 kweyoMdumba 2023 ze lwagqitywa ngomhla we-14 kweyoMdumba 2023. Zonke ii-asethi ezishukumayo ezifunyenwe phantsi konyaka ophantsi kohlaziyo zibaliwe yaye zafakwa ngokuchanekileyo kwiRejista ye-Asethi ngokwesiCwangciso-nkqubo soLawulo lwe-Asethi kunye noMthetho woLawulo lweMali kaRhulumente.

Ungqubano lomdla lulawulwa ngokusetyenziswa kweenkqubo zokuthengwa kwempahla kunye nezinye. IDEDAT iqinisekisa ngokuqhubekayo ngento yokuba:

- Abalawuli abaphezulu. amagcisa olawulo lwesixokelelwano sonikezelo, abathathi-nxaxheba kunye namalungu ekomiti yoNikezelo lwaMaxabiso bayakuchaza umdla wabo wemali. Abanikezeli benkonzo badingeka okokuba babhengeze umdla wabo wemali nonxulumano nabasebenzi bakarhulumente ngokusetyenziswa kweenkqubo zolawulo lwesixokelelwano sonikezelo.
- Ukuhlolwa ngononophelo kwabalawuli abaphezulu, abasebenzi nabanikezeli ngenkonzo abaphambili kwaqhutywa.
- Ukuqinisekiswa kwendlela yokuziphatha kwabanikezeli bamaxabiso kuthelakiswa nerejista abasileleyo ukufezekisa ithenda kunye nesizinda esinyiniweyo sabanikezeli benkonzo.

Ngaphezulu, bonke abasebenzi abaqeshwe kwiyunithi yoLawulo lweSixokelelwano soNikezelo, kufuneka bazalise isiBhengezo soMdlalaye bamkele okuqulathiweyo kwifomu yeKhowudi yokuZiphatha. Irekhodi yoku iya kugcinwa.

IZipho neMinikelo efunyenwe ngesisa ngaphandle kwentlawulo kumaqela anganxulumananga nabo

Igama	Isikhundla	Uhlobo	IXabiso eliQikelelweyo (R)	Ubudlelwane nomamkeli
Mark Apollis	USEkela Mlawuli	lisampulu zesosi zokungcamla	150.00	Abukho
Thobeka Pongoma	IGosa loLawulo	lisampulu zesosi zokungcamla	150.00	Abukho
Chantell van Niekerk	Umlawuli oBambeleyo	Usiba lakwaParker olunyekunye ne-USB	193.10	Abukho
Melissa Joy Parker	Umlawuli	Usiba lakwaParker olunyekunye ne-USB	193.10	Abukho
Rahima Loghdey	Umlawuli	Ifayile yeplastiki kunye nencwadana yamanqaku	250.00	Abukho
Mervyn Hartman	USEkela Mlawuli	10 x liPlata 17 x iibhokisi zezimuncumuncu zesidlo sakusasa 4 x iibhokisi ezinezimuncumuncu 8 x lt. zejusi 15 x izityalo	5 800.00	Abukho
Melissa Joy Parker	Umlawuli	Ibhegi yephepha, imagi yekofu kunye neNcwadana yamanqaku	73.00	Abukho

Jo-Ann Johnston	USekela Mlawuli Jikelele	Isivatho esinophawu lweYunivesiti: • I-t-shirts enophawu lweYunivesiti X 4 • IDayari enophawu lweYunivesiti • Itshaja enophawu lweYunivesiti	1 949.56	Abukho
Alfonzo Anthony Jacobs	USekela Mlawuli oBambeleyo	1 x iBhokisi x yeeDiliya 2 x iiPakethe zama-Apile	200.00	Abukho
Jo-Ann Johnston	USekela Mlawuli Jikelele	TOKYO – Wireless charger & Bluetooth speaker	689.00	Abukho

Ukhululo nonxaxho olufunyenweyo kwiCandelo leSizwe loLawulo-mali

Akubanga kho lukhululo okanye unxaxho olufunyenweyo oluvela kwiCandelo leSizwe loLawulo-mali kunyaka ophantsi kovavanyo.

Izehlo emva komhla wokunikwa kwengxelo

Akubanga kho zehlo emva komhla wokunikwa kwengxelo.

Ezinye

Azikho.

Imibulelo okanye ukuncoma

Ndibulela ubunkokheli nesikhokhelo soMphathiswa Wenger, abasebenzi be-ofisi yakhe ngokunjalo neKhabhinethi yeNtshona Koloni. Ndithanda ukubulela iqela lam lolawulo elizimiseleyo kunye nabasebenzi beDEDAT abahlala bezibophelele yaye bekhobe ekuqinisekiseni ngento yokuba siyaqhubeka sibheka phambili ekufezekiseni iinjeongo zethu.

Ndingathanda ngokunjalo ukuthatha eli thuba ndibulele amahlakani ethu enkxaso kunye nee-arhente ndivakalise ukuncoma okungazenzisiyo kumashishini – amancinane, aphakathi namakhulu – ngeminikelo yawo eqhubekayo ukufezekisa uqoqosho oluchumileyo lweNtshona Koloni. Ngoku, ngaphezu kwako konke, bonke abachaphazekayo boqoqosho kuya kufuneka basebenze kunye ukuxhasa ukomelela kweNtshona Koloni.

Ukuqokumbela

Siyaqhubeka ngokuqhubela phambili kumiliselelo lweqhinga elivunywe yikhabhinethi lokuKhula okulungiselelwe iMisebenzi. IQhinga lokuKhula elilungiselelwe iMisebenzi asingomsebenzi walo naliphi na isebe elinye. Limele konke okukarhulumente, iqhinga lalo lonke uluntu, yaye impumelelo yalo idinga amandla, ukuzibophelela, kunye nokwabiwa kwezibonelelo kuye wonke urhulumente, icandelo langasese kunye noluntu.

Liya kudinga ngokunjalo indlela entsha yokucinga kurhulumente wephondo ngokucingwa ngokutsha kwendlela yokusebenza kukarhulumente. Oku kungumngeni esikulungele ukuwamkela ukulungiselela okokuba iNtshona Koloni iphumelele.

Ukuvunywa nokutyikitywa



Mnu Velile Dube

IGosa eliNika iNgxelo

ISebe loPhuhliso loQoqosho noKhenketho

Umhla: 30 kweyeThupha 2023

5. INGXELO YOXANDUVA NENGINISEKISO YOKUCHANEKA KWENGELO YONYAKA

Ngokolwazi lwam nento endikholelwa kuyo, ndiqinisekisa oku kulandelayo:

- Yonke iingcaciso nezixa-mali ezibhengezwe kuyo yonke ingxelo yonyaka ziyahambelana.
- Ingxelo yoNyaka igqibelele, ichanekile kwaye ayinamiba ishiyelelweyo.
- INgxelo yoNyaka ilungiswe ngokuhambelana nezikhokhelo ezikwiingxelo zonyaka njengoko zikhutshwe liCandelo loLawulo-mali leSizwe.
- liNgxelo zoNyaka zeMali (iCandelo E) zilungiswe ngokuhambelana nomgangatho olungelelanisiweyo wemali ezinkozo kunye nezicwangciso-nkqubo nezikhokhelo ezikhutshwe liCandelo loLawulo-mali leSizwe.
- IGosa eliNika iNgxelo linoxanduva lokulungiselela iiNgxelo zoNyaka zeMali kunye nezigwebo ezenziweyo kule ngcaciso.
- IGosa eliNika iNgxelo linoxanduva lokuseka nokumilisela inkqubo yolawulo lwangaphakathi ete yayilelwa ukunikezela ngengqinisekiso efanelekileyo ngokuphathelele kwimfezeko nokuthembeka kwengcaciso yomsebenzi, ingcaciso yemicimbi yabasebenzi kunye neengxelo zonyaka zemali.
- Abaphicothi-zincwadi bangaphandle kunxityelelwana nabo okokuba banike imbono ezimeleyo ngeengxelo zonyaka zemali.

Ngokuluvu lwam, ingxelo yonyaka ibonakalisa imisebenzi, ingcaciso yomsebenzi, ingcaciso yezabasebenzi nemicimbi yezemali yeSebe kunyaka-mali ophela ngomhla wama-31 kweyoKwindla wama-2023.

Obekekileyo



Mnu Velile Dube IGosa
eliNika iNgxelo

Umhla: 30 kweyeThupha
2023

6. UVAVANYO LWEQHINGA

6.1 UMbono

Umbono weSebe yiNtshona Koloni enoqoqosho olusemandleni, olunenguqulelo, noluzinzileyo, oluneempawu zokuhluma koqoqosho kunye nengqesho.

6.2 UMnqophiso

Ukufumana ingxelo yombono njengoko uchazwe apha ngasentla, iSebe loPhuhliso lwezoQoqosho noKhenketho liya kubonelela nobunkokheli obusemgangathweni kuqoqosho lweNtshona Koloni kusetyenziswa ingqiqo yeSebe yoqoqosho, ikhono lalo lokuchonga amathuba oqoqosho kunye nekhono, kunye nomnikelo walo kokuphambili kuqoqosho lukarhulumente.

ISebe liya kwandisa imveliso kunye nekhono lokhuphiswano loqoqosho lwePhondo. Liya kuba ngungqa phambili kukukhula koqoqosho nokuyilwa kwemisebenzi ngokusetyenziswa.

ISebe liya kuxhasa ukumiliselwa komxholo weMisebenzi wesiCwangciso soVuselelo seNtshona Koloni kunye nesiCwangciso seQhinga sePhondo (2019-2024), njengoko uhlanganiswe kwisiCwangciso soMiliselo lweQhinga lePhondo (PSIP).

Ngesithuba sowama-2023/24, iSebe liya kunikela kwisithuba sokugqibela sokunikezelwa kwePSP yeminyaka emi-5 ngokusetyenziswa kwePSIP nokulungelelaniswa kwiQhinga lokuKhula kulungiselelwa iMisebenzi (G4J). I-G4J iya kuba liqhinga elingxabalazileyo elikhokhela iSebe loPhuhliso lwezoQoqosho noKhenketho (DEDAT). Imimandla ekujoliswe kuyo ephambili yeG4J kulundi lokuqala (ukuya kutsho kowama-2026) inje ngale ilandelayo:

- Ukuyilwa kwamaThuba okuKhula ngokusetyenziswa kotyalo-mali;
- UkuVuselelwa kokuKhula kweMarike ngokuThunyelwa kweMpahla kumazwe angaphandle kunye neeMarike zaseKhaya;
- UKomelezwa koMbane kunye neNguqulelo ukuya kwiNet Zero Carbon;
- UKhuseleko lwaManzi noKomelela;
- ITheknoloji kunye neNguqulelo;
- IZibonelelo kunye noQoqosho oluHlangeneyo (kubandakanywa ukuhanjiswa nezibonelelo, ibroadband kunye nenguqu yedijithali); kunye
- NoFikelelo oluphuculweyo kuMathuba oQoqosho nokuQesheka (izakhono kunye nemfundo, uthutho, izindlu, njl.njl.).

6.3 Iinqobo ezisesikweni

Iinqobo ezingundoqo zeSebe zezi:

Ubuchule: Ikhono lokwenza umsebenzi esiqeshelwe ukuwenza.

Ukuthatyathwa koxanduva: Sithabatha uxanduva.

Imfezeko: Ukuthembeka nokwenza okulungileyo.

Inguqulelo: Ukwamkela iimbono ezintsha nokuphuhlisa kwezisombululo eziyilayo kwiingxaki ngendlela enobuqili.

Ukusabela: Ukusebenzela izidingo zabemi bethu kunye nabasebenzi.

7. IZIGUNYAZISO ZOWISO-MTHETHO NEZINYE

Isigunyaziso somgaqo-siseko

UMgaqo-siseko weRiphabliki yoMzantsi Afrika, 1996

IShedyuli 4 yoMgaqo-siseko weRiphabliki yoMzantsi Afrika idwelisa imimandla yokusebenza yamagunya owiso-mthetho okusebenza asetyenziswa kunye sisizwenephondo. Loo mimandla efanelekileyo kuPhuhliso lwezoQoqosho noKhenketho yile:

- UKhuseleko loMthengi;
- UkuKhuthazwa koShishino;
- UKhenketho; kunye
- NoRhwebo.

IShedyuli 4B of the yoMgaqo-siseko lchonge uKhenketho lweNgingqi njengomba kamasipala omagunya asetyenziswa kunye nowiso-mthetho lweSizwe nolwePhondo, kubungakanani obandlalwe kumaCandelo155(6)(a) kunye nelesi-(7) oMgaqo-siseko.

Ezinye izigunyaziso zowiso-mthetho nezomgaqo-nkqubo

Imithetho emininzi idlala indima kumda womsebenzi weSebe. Imithetho emininzi ebalulekileyo nemigaqo-nkqubo ichaziwe:

UMthetho wokuXhotyiswa kuQoqosho okuSekwe ngokuBanzi kwabaNtsundu, 2003

Lo Mthetho ngumthetho onqamlezileyo onezigunyaziso eziqhelekileyo zohambelwano ezisebenza kuwo onke amasebe. Useka isicwangciso-nkqubo sowiso-mthetho ukulungiselela ukukhuthazwa kokuxhotyiswa kuqoqosho lwabantsundu, uxhobisa uMphathiswa weSizwe ekukhupheni iikhowudi zendlela ezilungileyo zokusebenza nokupapasha amaphepha amalungelo enguqu, useka iBhunga leNgcebiso yokuXhotyiswa ngoQoqosho kwabaNtsundu nokubonelela kwimiba enxulumene noko.

UMthetho woShishino, 1991 (uMthetho 71 we-1991)

UMthetho ubonelela ngokukhutshwa kwamaphepha-mvume nokuqhutywa kwamashishini kunye nemicimbi enxulumene noko ke.

UMthetho woKhuseleko loMthengi, 2008 (uMthetho 68 wama-2008)

UMthetho ukhuthaza ukulunga, ufikelelo nokuzinza kwendawo yemarike kulungiselelwa iimveliso zomthengi kunye neenkonziso ngenxa yaloo njongo useke izithethe nemigangatho yesizwe enxulumene nokhuseleko lomthengi, ubonelela ngemigangatho ephuculweyo yengcaciso yomthengi, uthintela iindlela ezithile ezingenabulungisa zokuthengisa noshishino, ukhuthaza indlela yokuziphatha efanelekileyo yomthengi, ukhuythaza isicwangciso-nkqubo esizinzileyo sowiso-mthetho nesokunyanzeliswa komthetho esinxulumene neentengiselwano zomthengi neentlanganiso, nokusekwa kweKhomishini yeSizwe yoMthengi.

UMthetho wamaShishini amaNcinane, 1996 (uMthetho 102 we-1996)

UMthetho ubonelela ngokusekwa kweQumrhu leNgcebiso kunye ne-Arhente yoPhuhliso lwamaShishini amaNcinane yaye ubonelela ngaphezulu ngezikhokhelo ezilungiselelwe amasebe kaRhulumente ukulungiselela ukukhuthazwa kwamashishini amancinane kwiRiphabliki kunye nemicimbi ehambelana kunye nawo.

UMthetho weNkampani yamaPhepha-mvume oMmandla woPhuhliso woShishino eSaldanha Bay, 2016 (uMthetho 1 wama-2016)

Injongo yoMthetho kukulawula ukusebenza kweSaldanha Bay IDZ Licencing Company SOC Ltd, ukubonelela ngolwabelwano loRhulumente weNtshona Koloni kwiSaldanha Bay IDZ Licencing Company SOC Ltd, ukubonelela ngezinto, imisebenzi kunye nolawulo lweSaldanha Bay IDZ Licencing Company SOC Ltd kunye nemicimbi ehambelana kunye nayo.

UMthetho woKopolotyeni, 2005 (uMthetho 14 wama-2005)

UMthetho uyasivuma isidingo sokubhaliswa kookopolotyeni, ngokuhambelana nomgaqo-nkqubo onqamlezileyo wesizwe, wephondo kunye nomasipala kunye nezicwangciso-nkqubo zolawulo lomthetho, ngokunjalo nesidingo sophuhliso sohanjiso lwentsebenziswano olusebenzayo, oluzimeleyo, oluxhomekeke kulo nolizinzisayo ukukhuthaza uphuhliso loluntu nobushishini, ukuyilwa kwengqesho kunye namashishini aphumeleleyo, ukubhangiswa kwendlala nokuphuculwa kwempilo-ntle yoqoqosho lwentlalo yamalungu ookopolotyeni ngokuhambelana nemithetho-siseko yokopolotyeni.

UMthetho woBulungu beNtshona Koloni woThelelwano loPhuhliso loQoqosho lweNtshona Koloni, 2013 (UMthetho 12 wama-2013)

Injongo yoMthetho kukubonelela ngobulungu boRhulumente wePhondo kuThelelwano loPhuhliso loQoqosho lweNtshona Koloni NPC, ukulawula ukukhutshelwa kweengxowa-mali kuThelelwano loPhuhliso loQoqosho lweNtshona Koloni NPC nokubonelela kwimicimbi ehambelana kunye nayo.

UMthetho weNkampani yeZiko leNgqungquthela yeHlabathi laseKapa, 2000 (uMthetho 8 wama-2000)

Injongo yoMthetho kukubonelela ngolwabelwano lwePhondo leNtshona Koloni kwiNkampani yeZiko leaseKapa leNgqungquthela yeHlabathi, kulungiselelwa inkxaso-mali ebonelelwe kwiNkampani liPhondo, nokubonelela kwimicimbi ehambelana kunye nayo.

UMthetho woMmandla oWodwa woQoqosho, 2014 (uMthetho 16 wama-2014)

Injongo yoMthetho kukubonelela ngokutyunjwa, ukukhuthazwa, ukuphuhliswa, ukusetyenziswa kunye nokulawulwa kweMimandla eYodwa yoQoqosho, ukubonelela ngokusekwa, ukuqeshwa kwamalungu nokusebenza kweBhodi yeNgcebiso yeMimandla eYodwa yoQoqosho, ukubonelela ngokusekwa kweNgxowa-mali yeMimandla eYodwa yoQoqosho, ukulawula isicelo, ukukhutshwa, ukurhoxiswa, ukutsalwa nokukhutshelwa kwamaphepha-mvume omsenebzisiweMimandla eYodwa yoQoqosho, ukubonelela ngemisebenzi zomsebenzisi weMimandla eYodwa yoQoqosho, ukubonelela ngamalungiselelo ethutyana nokubonelela kwimicimbi ehambelana kunye nayo.

UMthetho weNkampani yeZibonelelo zoPhuhliso eziZodwa, 2019 (uMthetho 3 wama-2019)

UMthetho useka umntu womthetho owaziwa njengeNkampani yeZibonelelo zoPhuhliso oluLodwa loQoqosho lweNtshona Koloni SOC LTD, ukugunyazisa ulwabelwano loRhulumente weNtshona Koloni kwiNkampani, ubonelela ngamagunya kunye noxanduva lweNkampani, ubonelele ngokulawulwa, ngokuphathwa, ngenkxaso-mali kunye nolawulo lwemalilweNkampani nokubonelela kwimicimbi ehambelana kunye nayo.

UMthetho wezoKhenketho, 2014 (uMthetho 3 wama-2014)

UMthetho ubonelela ngophuhliso nokukhuthazwa kokhenketho okuzinzileyo kubonelelwa iRiphabliki, abahlali bayo kunye nabatyeleli bayo, ukubonelela ngobukho obuqhubekayobeBhodi yoKhenketho yoMzantsi Afrika nokusekwa kweBhunga lokuHlela loKhenketho, ukulawula ubuchule bokukhokhela abakhenkethi nokubonelela kwimicimbi enxulumene nayo apho. Yenza ngokuthe ngqo isibonelelo sobhaliso, soqeqesho olungaphezulu kunye nekhawudi yokuziphatha elungiselelwe abakhokheli babakhenkethi, iinkqubo zokungeniswa kwezikhhalazo nemiqathango yoluleko.

UMthetho weMicimbi yoMthengi weNtshona Koloni (IZenzo ezingalunganga kuShishino), 2002 (uMthetho 10 wama-2002)

UMthetho ubonelela ngophando, uthintelo nolawulo lwezenzo ezingalunganga kushishino nokusekwa kwe-Ofisi yoMkhuseli woMthengi kunye neeNkundla zeMicimbi yoMthengi.

UMthetho we-Arhente yokuKhuthazwa koKhenketho, uThwebo noTyalo-mali weNtshona Koloni, 1996 (uMthetho 3 we-1996) [QAPHELA: Izilungiso kuMthetho oLungisiweyo we-Arhente

yokuKhuthazwa koTyalo-mali noRhwebo, 2005 (uMthetho 1 wama-2005) kunye noMthetho oLungisiweyo we-Arhente yokuKhuthazwa koTyalo-mali noRhwebo weNtshona Koloni, 2013 (uMthetho 6 wama-2013)]

UMthetho ubonelela, phakathi kwezinye izinto, ngokuseka, izinto, ingqesho, amagunya kunye nemisebenzi ye-Arhente yokuKhuthazwa koRhwebo noTyalo-mali yeNtshona Koloni kunye namagunya noxanduva lwabalawuli neBhodi ye-Arhente kunye neGosa leSigqeba eliyiNtloko, ukulungiselela ukukhuthaza nokuxhasa ukukhula koqoqosho nophuhliso lwePhondo, kubandakanywa ukukhuthazwa kokhenketho, nokunonelelwa kwemicimbi ehambelana kunye nayo apho.

IZIGUNYAZISO ZOMGAQO-NKQUBO

Iqhinga leMinyaka emihlanu leSebe loPhuhliso lwezoQoqosho noKhenketho 2020 – 2025

Iqhinga leminyaka emihlanu leDEDAT 2020 – 2025 lihleli lingaguqukanga ngokuthambekele kwinto yokuba lilungelelaniswe kakuhle kunye nesiCwangciso seQhinga sePhondo kunye nesiCwangciso soVuselelo seNtshona Koloni. Liqulathe imimandla emi-5 ekujoliswe kuyo, eyile:

- Utyalo-mali ngokukhuthazwa nezibonelelo ezinxulumeneyo;
- Ukukhuliswa kokuthunyelwa kwempahla kwamanye amazwe;
- Ukulungiswa kwezithuba kwizakhono;
- Ukukhawuleziswa kokwenziwa koshihino; kunye
- Ukomelela kwezibonelelo.

Le mimandla ekujoliswe kuyo yeSebe kunye neziphumo zayo ngokwahlukeneyo yenza imbombo yeqhinga leminyaka emihlanu leDEDAT.

IsiCwangciso-nkqubo sokuLawula iNgcaciso yokuSebenza kweNkqubo (FMPPI, 2007)

I-FMPPI icacisa iingqikelelo eziphambili kuyilo nokumiliselwa kweenkqubo zolawulo ukuchaza, ukuqokelela, ukunika ingxelo nokusetyenziswa kwengcaciso yokusebenza kwicandelo likarhulumente. I-FMPPI igxininisa okokuba ingcaciso yokusebenza iyimfuneko ukujolisa ingqiqo karhulumente namaqumrhu awongameleyo ekubeni ingaba amaziko karhulumente anikezela inkonzo elingana nexabiso lemali esetyenzisiweyo, ngokuthelekisa umsebenzi wawo nohlahlo lwabiwo-mali kunye nezicwangciso zokunikezelwa kwenkonzo nokuphaphamisa abaphathi kwimimandla apho kudingeka imiqathango yolungiso.

IsiCwangciso sokuSebenza soMgaqo-nkqubo woShishino (IPAP)

IsiCwangciso sokuSebenza soMgaqo-nkqubo woShishino (IPAP) sendeleliswe ngokuqinileyo kumgaqo-nkqubo kaRhulumente ngokubanzi kunye nezicwangciso zokujongana nemiceli mingeni ephambili yokukhula koqoqosho kunye nezomzi-mveliso kunye nentlupheko esekwe kubuhlanga, ukungalingani kunye nentswela-ngqesho. I-IPAP 2018 sisiphumo samaCandelo ezoQoqosho, ukuQeshwa kunye nokuPhuhliswa kombumbano lweZibonelelo (ESEID). Uxanduva lokuphunyezwa kwalo luxhomekeke kuRhulumente ephelele kwaye noluhlu olubanzi lwamaqumrhu, kubandakanya ii-SOC.

I-IPAP 2018 igxile kule mixholo ilishumi iphambili ethi isekele umsebenzi we-dti ukuba isebenze njengesikhokhelo yenzame ebanzi yoshishino:

- Ukukhuliswa koqoqosho.
- Ukomelezwa kweenzame ukuphakamisa ibango lasekhaya lokuhlanganisa – ikakhulu ngothengwa kwempahla karhulumente kwingingqi nokuqiniswa kweenzame zokucengwa kwecandelo langasese okokuba lixhase ukuthengwa kwempahla kwingingqi nokuphuhliswa kwabanikezeli benkonzo bengingqi.
- Ukunyuswa kwenzame zokuthunyelwa kwempahla yoMzantsi Afrika kwamanye amazwe.
- Ukuyilwa nokuqiniswa kwengqiniseko yomgaqo-nkqubo nolungelelwaniso lwenkqubo.
- Ukomelezwa kweenzame eziqhubekayo zokwakha iingingqi zoqoqosho ezingenamashishini maninzi endaweni enye, nobume boqoqosho bokhuphiswano nobokwenziwa kwempahla apho izithintelo zokufikelela kushishino kubantu abaqalayo zingekho kakhulu.
- Ukwakhiwa kwenkqubo eyomeleleyo yemali yorhwebo kunye nenkuthazo ukuxhasa nokufikelela kumanqanaba aphezulu otyalo-mali lwangasese kumacandelo emveliso oqoqosho nokukhuliswa kokuthunyelwa kwempahla kwamanye amazwe.
- Ukuqhutyelwa phambili neeprojekti ezendeleyo kwitheknoloji, ezangezelela isibonelelo sexabiso ezixhathise ngokupheleleyo kuncedo lomnikelo wezibonelelo zothelekiso zeSA kuncedo lokhuphiswano lwehlabathi.
- Ukwandiswa kokhutshelo lwetheknoloji nokuvangwa kunye, yaye ukusebenza ngokusondeleyo neSebe leNzululwazi neTheknoloji, kuqhubela phambili iinzame zokuthengiswa kweR&D 'yasekhaya' kumacandelo aphambili.

- Ukuxhaswa kokuqiniswa okungaphezulu kwemveliso ezifanelekileyo zombane kunye neenzame zokudanjiswa kwekhabhoni kunye nemiqathango ngendlela apha enceda inguqulelo yamacandelo oqoqosho asebenzisa kakhulu umbane ukulungiselela ukugcina ukhphishwano loshishino nokukhuliswa kwamathuba okuthunyelwa kwempahla kwamanye amazwe.
- Ukuqonda, ukubamba nokulungiselela iimpembelelo ezingabonwanga kwangaphambili zeNguqu yoShishino lweDijithali nokuvula kweethetknoloji eziphazamisayo, ukuziqhelanisa ngokuhlangeneyo kwamacandelo emveliso neenkonzo eSA ukuhlangabezana nemingeni, kubandakanywa nezo zinxulumene nokushenxiswa kwengqesho.

IsiCwangciso seSizwe soPhuhliso (NDP)

lingqikelelo eziphambili zeNDP zezi:

- Ukumanyana kwaBemi boMzantsi Afrika malunga nenkqubo efanayo;
- Abemi bazimisele kuphuhliso lwabo;
- Ukukhula kooqoqosho okukhawulezileyo nokuhlangeneyo;
- Ukwakhiwa kwamakhono;
- Urhulumente onesakhono; kunye
- Nobunkokheli nokuthatyathwa koxanduva kulo lonke uluntu.

IsiCwangciso soMzantsi Afrika soKwakhiwa ngutsha koQoqosho noVuselelo, 2020

lingqikelelo eziphambili zesicwangciso zezi:

- Iphulo lotyalo-mali lwezibonelelo ngentsebenziswano necandelo langasese ukuvuselela ukuyilwa kwemisebenzi
- Ukufezekiswa kokhuseleko lombane ngokuvulelwa kwesixokelwano sonikezelo lombane kubavelisi bombane abazimeleyo;
- Ukuqhutyelwa phambili kwedijithali ngenkqubela phambili yokuthengiswa koluhlu olusekwe banzi nokuzibophelela ukuphucula isakhono "sikarhulumente";
- Ukunyenysiswa kobume obulawulayo ukwandisa ubulula bokuqhutywa koshishino kunye nephuloelinxulanyisiweyo lokuphuhlisa kwamashishini amancinane;
- Ukuqaliswa kwee-e-visa ukwandiswa kwabatyeleli; kunye
- Neskimu sokuqeshwa kwabantu abatsha ukunceda ootitshala kukufunda esikolweni.

Esi sicwangciso sesizwe sovuselelo sihambelana nenani lemixholo kumxholo wemisebenzi wesiCwangciso soVuselelo seNtshona Koloni.

IsiCwangciso-nkqubo soMgaqo-nkqubo weSizwe woVavanyo, 2011

IsiCwangciso-nkqubo soMgaqo-nkqubo weSizwe woVavanyo (NEPP) sibonelela ngesiseko senkqubo ephantsi yovavanyo kuye wonke urhulumente kunye nolwimi olunye lovavanyo kwinkonzo karhulumente. Injongo yaso kukuqinisekisa ngeemvavanyo ezikumgangatho olungileyo ezithi zinike ingcaciso emalunga noko kusebenzayo noko kungasebenziyo yaye, ngale ndlela, zineda ukuphucula ukusebenza kakuhle kunye nempembelelo yomsebenzi karhulumente. Ukuphucula ukusebenza, isicwangciso-nkqubo sisekela imfuneko yokusetyenziswa yobungqina obufezekileyo nobujonga onke amacala obuveliswe luvavanyo kucwangciso, kuhlalo lwabiwo-mali, kuphuculo lombutho nakuhlaziyo ngokutsha lomgaqo-nkqubo kwinkqubo nakulawulo lweprojekti.

IsiCwangciso seSizwe soVuselelo lweCandelo loKhenketho

Ubhubhane weCOVID-19 ube nempembelelo engummangaliso kwicandelo loKhenketho lwehlabathi. Oorhulumente kwihlabathi liphela kunyanzeleke ukuba bamilisele imiqathango eyimfuneko ukunqanda ukusasazeka kwentsholongwane yekhorona ukwenzela ukuba ikhono lenkqubo yempilo lingoyisakali ngumlinganiselo wolwasuleleko. Impembelelo ethe ngqo yaba kukunyinwa nokuhamba kwihlabathi okuthe kwanempembelelo embi kwikhono lehlabathi lokusebenzisa icandelo loKhenketho. IsiCwangciso seSizwe soVuselelo lweCandelo loKhenketho siphuhlisiwe ukukhokhela iinzame ngokuphathelele kuvuselelo emva kweCOVID-19. Imixholo emithathu yeqhinga isebindini wovuselelo loMzantsi Afrika: Ukulunyekwa kwakhona kweBango, UkuHlaziywa kwakhona koNikezelo nokoMelezwa kweKhono eliNcedayo. Ngaphantsi kwale mixholo, izindululo zeqhinga ezilishumi ziyacetywa ngokunjalo nemisebenzi ethile, amaxesha abekiweyo nokuthatyathwa koxanduva.

IQhinga leSizwe leCandelo loKhenketho (NTSS)

Uphando lubonisa ukuba kusekho amathuba amaninzi okukhula kokhenketho kweli lizwe angaxhaphazwa ngokupheleleyo. Oku kukhokelele iSebe leSizwe lezoKhenketho, phantsi kokukhokelwa nguMphathiswa woKhenketho, ukuba aqalise kwaye alawule inkqubo ebandakanyayo yokuyila iQhinga leSizwe leCandelo loKhenketho ukukhuthaza kunye nokukhawulezisa ukukhula koxanduva kushishino lokhenketho ukusuka kowama-2016 ukuya kowama-2026.

I-NTSS iphakamisa iintsika ezi-3 eziphambili ezinemimandla ethile ekugxilwe kuyo ezinombono zesizwe, zephondo nezengingqi.

Intsika 1: UkuThengiswa okuSebenzayo ukunikezelwa kwendlela elungeleleneyo ukukhuthaza uMzantsi Afrika okokuba ube yindawo yokufikela ephezulu ezingqondweni nokuphuculwa komlinganiselo wokutshintshwa kwemali.

Intsika 2: Ukuququzelelwa koFikelelo oluLula ukuququzelelwa kohambo olungenazithintelo nofikelelo kuthatyatho lwenxaxheba kukhenketho.

Intsika 3: Amava oMtyeleli tukubonelela ngamava asemgangathweni kubatyeleli (abasekhaya nabehlabathi) ukufezekisa ulwaneliseko lomthengi nokubavuselela kutyelelo olulandelayo.

Intsika 4: ULawulo lweNdawo yokuFikela ukubonelela ngophuhliso oluzinzileyo nolawulo lwecandelo lokhenketho.

Intsika 5: IZiboneleo eziSekwe ngokuBanzi tukukhuthaza ukuxhotyiswa kwamashishini ayevinjwe amathuba ngaphambili kunye noluntu lwasemaphandleni ukuqinisekisa ngokukhula okuhlangeneyo kwecandelo.

I-OneCape2040

I-OneCape2040 izama ukuvuselela inguqulelo ebhekiselele kwikamva elibandakanya kakhulu noqoqosho olomeleleyo kulungiselelwa ummandla weNtshona Koloni. Ngumbono neqhinga loluntu, kunokuba sisicwangciso sikarhulumente, nangaona omathathu amacandelo karhulumente ebalulekileyo kumiliselwano. Asikho ndaweni yazo naziphi na izicwangciso zomthetho esele zikho ezifunekayo mhlawumbi kwiphondo okanye koomasipala. Ixhibe njengendawo ekubhekiselelwe kuyo nesikhokhelo sabo bonke abachaphazelekayo ukulungiselela:

- Ukukhuthazwa kwendlela yokucinga entsha nonxibelelwano olubalulekileyo kwikamva;
- Ukunikela nge-ajenda efanayo kulungiselelwa intsebenziswano yamashishini angasese, karhulumente noluntu;
- Ukunceda kulungelelwaniso lomsebenzi karhulumente nezigqibo zotyalo-mali;
- Ukuququzelelwa kweenguqu ekufuneka sizenzile ukuziqhelanisa nobume bethu obuguquka (ngokukhawuleza) bengingqi nobehlabathi; kunye
- Ukulugiswa kweziguqunyaziso zophuhliso lwethu, uzinziso, ubandakanyo nokhuphiswano.

IsiCwangciso seQhinga sePhondo (PSP) 2019 - 2024

I-PSP yowama-2019-2024 sisicwangciso seminyaka emihlanu esandlala amaqhinga nezicwangciso zoRhulumente weNtshona Koloni zeminyaka elandelayo emihlanu. Iqulathe okuPhambili okuVuselelwa nguMbono 5, okukoku:

- Okuphambili okuVuselelwa nguMbono 1: Uluntu olukhuselekileyo noluhambelanayo;
- Okuphambili okuVuselelwa nguMbono 2: Ukukhula nemisebenzi;
- Okuphambili okuVuselelwa nguMbono 3: Ukuxhotyiswa kwabantu;
- Okuphambili okuVuselelwa nguMbono 4: Ukuguqu-guquka nenguqu yesithuba; kunye
- Okuphambili okuVuselelwa nguMbono 5: Inguqulelo nenkcubeko.

IsiCwangciso sePhondo sokuMiliselwa kweQhinga (PSIP)

IsiCwangciso sePhondo sokuMiliselwa kweQhinga (PSIP) sisebenza njengeqhinga lomiliselwano lwesiCwangciso sePhondo seQhinga 2019-24, isiCwangciso soVuselelo, nokuphambili okungundoqo kwephondo. UkuKhula okulungiselelwe iQhinga leMisebenzi, njengeqhinga loqoqosho elingxabalazileyo lePhondo, liya liya kuthabatha indawo yokuPhambili kweMisebenzi kwePSIP kunye nesiCwangciso soVuselelo.

IsiCwangciso sePhondo sokuMiliselwa kweQhinga sijolise kumangenelo angundoqo kunye nemigqalisela kuyo yonke iWCG axhasa okuphambili kwayo okuthathu 1) imisebenzi; 2) ukhuselo; 3) impilo-ntle; kunye nomncedi wenguqulelo, inkcubeko nolawulo. Njengoko amalinge amatsha eqhinga evela nokuzibophelela ngokutsha kusenziwa, kuya kwangezelelwa kwiPSIP, ngeli thuba amalinge aqukunjelweyo nangasebenziyo aya kuyekw, njengoko iPSIP ithatyathwa njengoxwebhu olusebenzayo.

ITheyibhile 2: Okuphambili kwisiCwangciso sePhondo sokuMiliselwa kweQhinga nemimandla ekujoliswe kuyo

Okuphambili kwisiCwangciso soMiliselo lweQhinga lwePhindo nemimandla ekujoliswe kuyo ngowama-2022/23					
Ukuyilwa kwemisebenzi: Izakhono nokuyilwa kwemisebenzi yecandelo likarhulumente	Ubume obuncedayo	Uphuhliso lwecandelo nokhuphiswano	Utyalo-mali	Ukomelela kwezibonelelo	Izibonelelo

UThungelwano lweSA

UMgaqo-nkqubo weThungelwano lweSizwe loMantsi Afrika (olwamkelwe ngoDisemba 2013) unikezela ngesicwangciso-nkqubo sobume obomeleleyo bothungelwano ngocingo kwilizwe. Ulungelelaniswe kwiNDP, ungqina kuncedo loqoqosho okokuba izibonelelo zothungelwano zinakho ukuqaliswa xa le miqathango ilandelayo ithe yahlangatyezwa:

- Uthungelwano kufuneka lufikelele kwisininzi esibalulekileyo sabemi boMzantsi Afrika;
- Ufikelelo kuthungelwano kufuneka lufikeleleke;
- Izakhono kwicala lobango kufuneka ziphuhlise ukulungiselela okokuba iinkonzo zothungelwano zibe nokusetyenziswa ngokufanelekileyo; yaye
- Izakhono kwicala lonikezelo kufuneka ziphuhlise ukulungiselela okokuba ikhono loqoqosho nelenguqulelo lothungelwano libe nakho ukusetyenziswa.

Eminye imigaqo-nkqubo ebalulekileyo ethi iphemebelele icandelo le-ICT ibandakanya:

- IPhepha leNgcaciso yoMgaqo-nkqubo leSizwe loMgaqo-nkqubo oHlangeneyo we-ICT (2016);
- IQhinga le-Intanethi leSizwe (2017);
- IKhomishini kaPrezidanti ngeKhomishini yoShishino lwesiNe – INgxelo yeZindululo (2020); kunye
- IQhinga leDijithali leSizwe kunye neZakhono zeXa elizayo (2020).

IsiCwangciso-nkqubo seQhinga loThungelwano leNtshona Koloni (2012)

IsiCwangciso-nkqubo sandlala indlela ephemeleleyo yokulungisa ufikelelo (izibonelelo), ukulungela nosetyenziso ngurhulumente, abemi kunye namashishini ukulungiselela ukuphucula unikezelo lwenkonzo karhulumente, ukuqinisa ufikelelo lwabemi kumathuba kunye nengcaciso nokwandiswa kokhuphiswano loqoqosho.

IsiCwangciso-nkqubo seQhinga soQoqosho oluHlaza seNtshona Koloni

Injongo yesicwangciso-nkqubo kukubeka iNtshona Koloni njengephondo eliphantsi kwikhabhoni eMzantsi Afrika yaye likqenqenze phambili njengendawo yoqoqosho oluluhlaza kwilizwekazi le-Afrika kube nomphumela wokukhula okuzinzileyo okuluhlaza kunye nophuhliso.

IsiCwangciso soVuselelo seNtshona Koloni

Imimandla ekujoliswe kuyo emithathu ethe yakhethwa njengeentsika zesiCwangciso soVuselelo seNtshona Koloni YIMISEBENZI, LUKHUSELEKO kunye NEMPILO-NTLE. Ummandla egxile kuyo *iMisebenzi* uyinika ingqwalasela into yokuba nangona icandelo langasese liphambili ekuveliseni imisebenzi, yindima yeWCG ukuyila iimeko ezincedayo ekuyilweni nasekuzinziseni imisebenzi nempilo-ntle.

Intsika *Yokhuselelo* iyayiqonda into yokuba iWCG izibophelele ekwenzeni iphondo libe yindawo ekhuselekileyo yabo bonke abahlali kunye nabatyeleli nokulungisa izizathu kunye nemiba yomngcipheko esekelayo ethi ikhokhelele kubundlobongela nolwaphulo-mthetho. Oku kunokuphumelela ngcono ngokusetyenziswa kwendlela yolwakhiwo loluntu olwakhelwe kwintsebenziswano eyomeleleyo kunye nothelelwano apho umntu ngamnye, abazali, imibuto kumye namaziko adlala indima ekunciphiseni ubundlobongela .

IWCG ibeke *Impilo-ntle* njengentsika esebindini yokwenziwa ngurhulumente ukulungiselela ukufezekisa ngamanqanaba amalungelo esiseko akuMgaqo-siseko nokuqinisekisa ngesidima somntu sabo bonke abemi beNtshona Koloni. Oku kujolise ekulungiseni iimfuno ezifana nemfundo, impilo, ukhuselelo, indawo yokuhlala, iimeko ezinesidima zokuhlala, kunye nokufikelela kumathuba oqoqosho.

Umxholo *weMisebenzi* yesiCwangciso soVuselelo seNtshona Koloni silungelelaniswe nesicwangciso seqhinga sePhondo (PSP) kunye namangenelo akhawulezileyo. Okona kuphambili kweSebe, kulungelelaniswe kumxholo wemisebenzi wesiCwangciso soVuselelo seNtshona Koloni, koku:

- Ukukhawuleziswa kokwenziwa lula kokuqhutywa koshishino;
- Ukukhuthazwa kotyalo-mali nokuthunyelwa kwempahla kwamanye amazwe;
- Ukuphuhliswa kweshishini;
- Ukunyuswa kwamathuba emisebenzi kunye nezakhono zabantu abangenayo imisebenzi; kunye
- Nokomelezwa koqoqosho.

IQhinga lokuKhula okulungiselelwe iMisebenzi

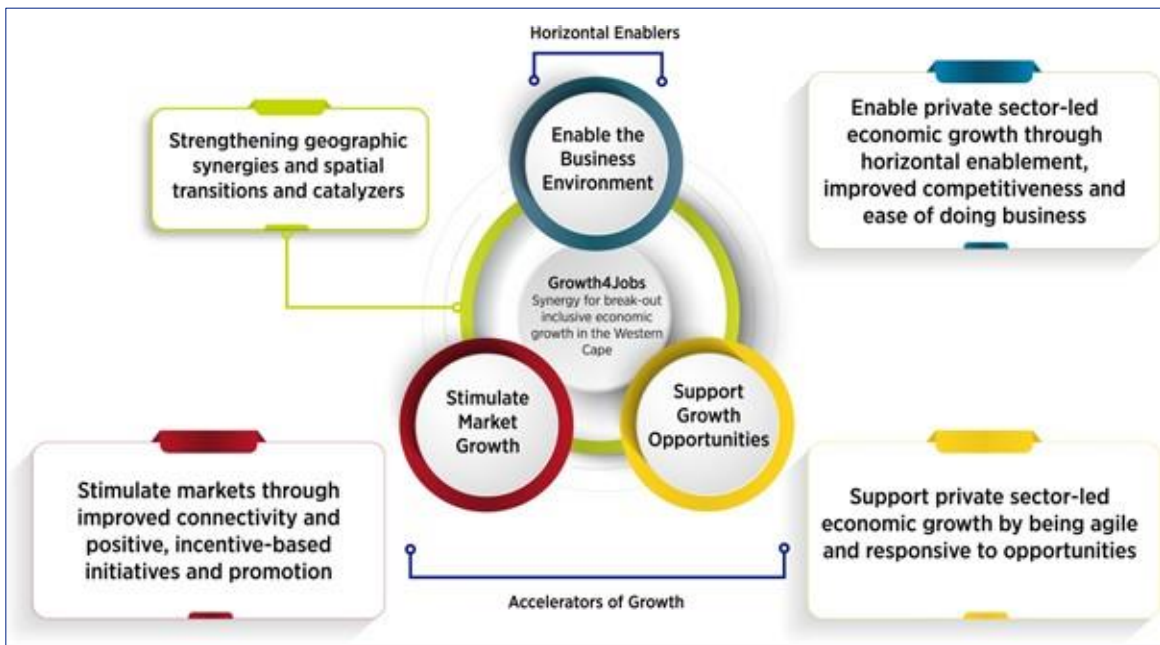
IQhinga lokuKhula okulungiselelwe iMisebenzi (G4J) linombono ocace kakhulu:

Woqoqosho lwephondo olufezekisa ukugqabhuka kokukhula koqoqosho, okunomphumela kwingqesho enganele kunye nethuba kunye noqoqosho oluzinzileyo, olomeleleyo, olwahlukeneyo noluzamela ukuvelisa ukuzithemba, ithemba nokuhluma komntu wonke.

Elinenjongo ethi:

Ngowama-2035, iNtshona Koloni iya kuba noqoqosho olubandakanyayo isigidi sesigidi sezigidi esi-R1 ngokwenyani yaye luyakhula ngepesenti ezi-4 ukuya kwezi-6 ngonyaka. Oku kuya kufezekiswa ngokuncedwa kobume bokhuphiswano loshishino apho ukukhula kuqhutywa ngokusetyenziswa kwamathuba ngamashishini.

IQhinga lokuKhula okulungiselelwe iMisebenzi luyinika ingqwalasela into yokuba uqoqosho luhlu oluntsonkothileyo lwemiba ehlanganayo, yaye, ngenxa yesi sizathu, uhambelwano phakathi kwamacandelo azimeleyo le luqinisa kwakhona ubume obuncedayo boshishino obuvuselela ukukhula kwemarike nokuxhasa amathuba okukhula.



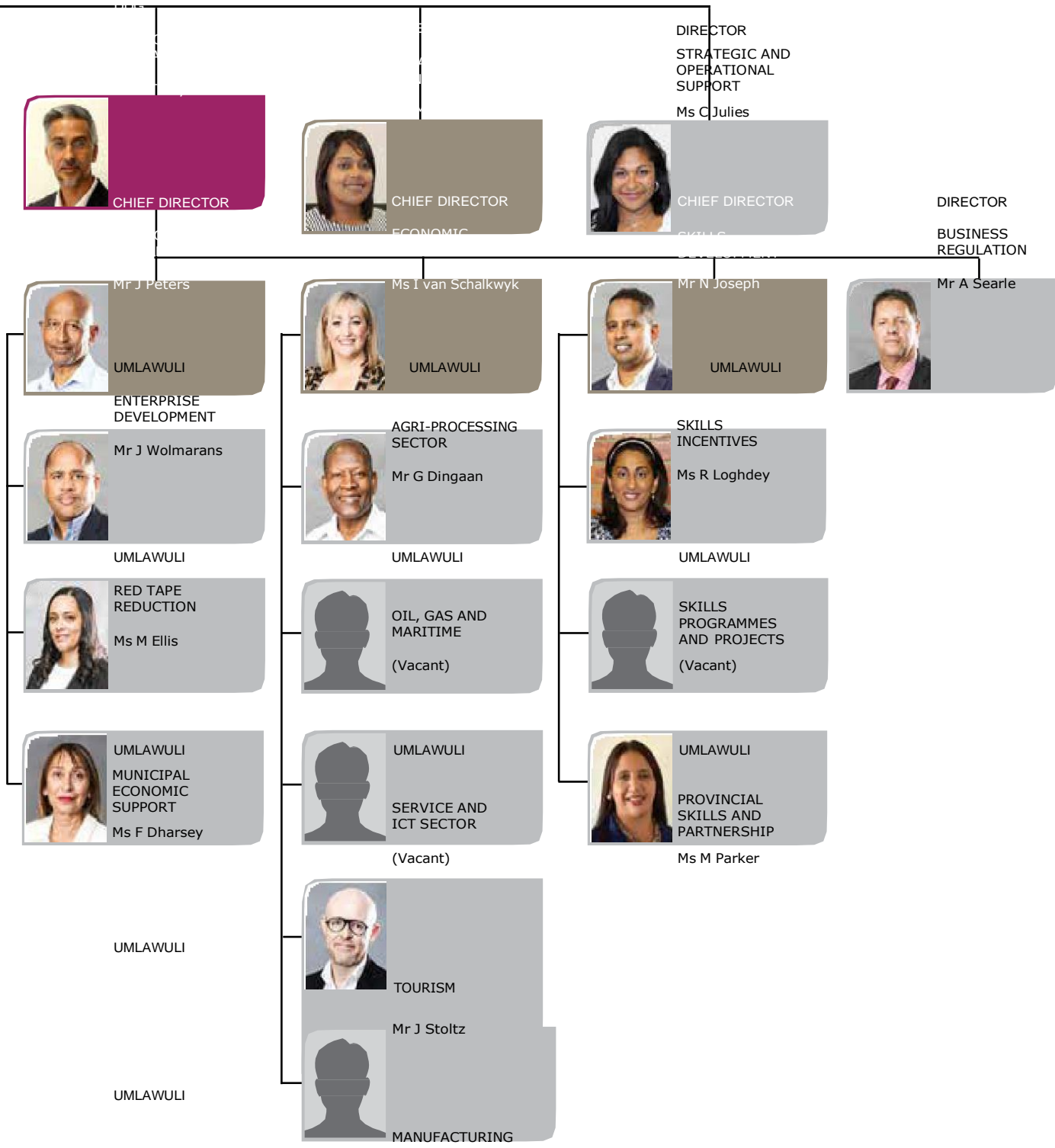
Inkqubo yohlahlelo nonxibelelwano ikhokhelele kwiMimandla esixhenxe ePhambili ekuJoliswe kuyo (iiPFA) ukulungiselela ukuchongwa kweQhinga lokumilisela kwisithuba sexesha elifutshane neliphakathi. IiPFA ezisixhenxe zigxile kwizithintelo ezingundoqo kumashishini othungelwano nakwimiba eyimfuneko edingekayo ukunyusa umba ophelileyo wemveliso nokhuphiswano.



ISebe liya kulungelelanisa nokuKhula okulungiselelwe iMisebenzi, ngeli thuba lithe gqolo ngokunjalokunikezelo kwiPSIP.

8. UBUME BOMBUTHO





CHIEF DIRECTOR

CHIEF DIRECTOR
ECONOMIC

CHIEF DIRECTOR
STRATEGIC AND OPERATIONAL SUPPORT
Ms C Julies

DIRECTOR
BUSINESS
REGULATION

Mr J Peters
UMLAWULI
ENTERPRISE
DEVELOPMENT

Ms I van Schalkwyk
UMLAWULI
AGRI-PROCESSING
SECTOR

Mr N Joseph
UMLAWULI
SKILLS
INCENTIVES

Mr A Searle

Mr J Wolmarans
UMLAWULI
RED TAPE
REDUCTION

Mr G Dingaan
UMLAWULI
OIL, GAS AND
MARITIME
(Vacant)

Ms R Loghdey
UMLAWULI
SKILLS
PROGRAMMES
AND PROJECTS
(Vacant)

Ms M Ellis
UMLAWULI
MUNICIPAL
ECONOMIC
SUPPORT

(Vacant)

(Vacant)

Ms F Dharsey
UMLAWULI
PROVINCIAL
SKILLS AND
PARTNERSHIP

(Vacant)

Ms M Parker

UMLAWULI

Mr J Stoltz
UMLAWULI
TOURISM

UMLAWULI

(Vacant)

MANUFACTURING

(Akunamntu)

9. AMAQUMRHU ANIKA INGXELO KUMPHATHISWA

Itheyibhile engasezantsi ibonisa amaqumrhu athi anike ingxelo kuMphathiswa/MEC.

Igama lequmrhu	Isigunyaziso sowiso-mthetho	Ubudlelwane bezemali	Uhlobo lwemisebenzi
I-Arhente yokuKhuliswa koTyalo-mali noRhwebo yeNtshona Koloni (Wesgro)	UMthetho we-Arhente yokuKhuliswa koTyalo-mali noRhwebo yeNtshona Koloni, 1996 (UMthetho 3 we-1996)	Umamkeli weNtlawulo eKhutshelweyo	I-Wesgro yi-Arhente esesikweni yokuKhuliswa koKhenketho, uRhwebo noTyalo-mali yeNtshona Koloni
I-Saldanha Bay Industrial Development Zone Licensing Company (Freeport Saldanha)	UMthetho weSaldanha Bay Industrial Development Zone uMthetho weNkampani yokuNikezela amaPhepha-mvume, 2016 (uMthetho 1 wama-2016)	Umamkeli weNtlawulo eKhutshelweyo	I-SBIDZ LiCo inoxanduva lophuhliso, lokukhuthaza, lokulawula, lomsebenzi nokuthengiswa kommandla wophuhliso loshishino kummandla waseSaldanha Bay ngokunjalo nemisebenzi encedisayo ethi idingeke kulungiselelwa ukusekwa kwe-IDZ.
I-Atlantis Special Economic Zone Company (ASEZ Co)	Umthetho 16 wama-2014 weSpecial Economic Zone	Umamkeli weNtlawulo eKhutshelweyo	I-ASEZ Co inoxanduva locwangciso, lophuhliso, lokukhuthaza nokulawulwa kwetheknoloji eluhlaza yoMmandla oWodwa woQoqosho e-Atlantis, eKapa.







Part

B

INGCACISO YOKUSEBENZA



UkuHlaziywa koQoqosho lweSizwe

Kwisithuba sonyaka odlulileyo, uqoqosho loMzantsi Afrika luchatshazelwe kakubi kakhulu luluhlu lweziphazmiso zehlabathi nezengingqi kubandakanywa ukuhla kakhulu kokukhula koqoqosho lwehlabathi, imilo yezopolitiko lwengingqi, ukuqiniswa komgaqo-nkqubo wemali, izibonelelo ezingathembakalanga, nokunqongophala okubi kombane, phakathi kwezinye zezinto. Imbonakalo kulo nyaka ayicacanga, kunokukhula kancinane okanye okungekhoyo okulindelekileyo kowama-2023. Ngokuhambelana noku, kweyKhala wama-2023 iBhanka enguVimba yoMzantsi Afrika (SARB) ihlaziye imbonakalo yayo yokukhula ukuya kwi-0.4%.

Kwintlanganiso yowama-20 kweyKhala 2023, iBhanka enguVimba woMzantsi Afrika (SARB) iwushiye umlinganiselo wemboleko-mali ungaguqukanga usisi-8.25%, emva kokuwunyusa amathuaba alishumi alandelelanayo ukususela kweyNkanga 2021. Nangona kunjalo, uMlawuli weBhanka enguVimba uqaqambise into yokuba ukunyaswa komlinganselo akusayi kuphela ngokwangoku, ecebisa into yokuba inkxalabo yokunyuka nokuhla kwamaxabiso kuyaqhubeka ukuzilazila. Okuqaphelekayo, ithathwa ngokungenakwenza into yokuba iSARB ingayithoba imilinganiselo nangaliphi na ixesha kufutshane nje njengoko siqhubeka kuxinzelelo lokuhla kwamaxabiso kunye nobuthathaka bamanani angawo eGDP. Iingcali zoqoqosho, ngoko, zinethemba lokuba ukuhla kwamanani okuphuculweyo nokomelela okubonakalayo kwerandi kuya kuthintela ukunyaswa okungaphezulu komlinganiselo, ukulandela uhambo olude lweSARB ukususela ngowama-2006. Kwelinye icala, iingcali zoqoqosho zilindele ukuhla komlinganiselo ukuba kwenzeka ngowama-2024. Oku kuya kuzisa ulwamkelo loncedo kubathengi abasematyaleni, okuya kubashiya benengeniso abangayisebenzisayo enininzi ezipokothweni zabo. Ukususela kwimbono ebanzi yoqoqosho olukhulu, oku kunekhono lokuvuselela ukusetyenziswa notyalo-mali yimizi-mveliso.

Ubungqongqo bokucinywa kombane kuphungulwa umthwalo wosetyenziso, nokusilela kwezibonelelo zoololiwe, zendlela, kunye nezonzweme kuyichaphazele kakhulu ingqiniseko yoshishino, kunye namacandelo okwenziwa kwempahla kunye namashishini ajongene nomthengi afumene ukuhla okubi kakhulu kukuzithemba. ISalathisi (BCI) sakutsha nje seNgqiniseko yoSishishino RMB/BER sihle ukususela kuma-36 kwiKota yoku-1 yowama-2023 ukuya kuma-27 kwiKota yesi-2 ngowama-2023.

IMbonakalo yoQoqosho lweNtshona Koloni

Uqoqosho lweNtshona Koloni luqikelelwa okokuba luya kuhla luyokutsho kwi-0.8% ngowama-2023, emva kokukhula ngesi-2.7% ngowama-2022 (IHS, 2023). Isimo soqoqosho sisasele singumngeni kuqoqosho lweNtshona Koloni. Ngoko, amathuba okukhula anikezelwayo kwezokhenketho, kumbane ohlaziyiweyo namathuba okukhula anikezelwa yiNkqubo yokuThengiswa koShishino.

I-BER Business Confidence Index yeNtshona Koloni iphuculwe ngamanqaku ama-5 esalathisi ukususela kumanqaku esalathisi angama-34 ukuya kumanqaku esalathisi angama-39 kwiKota yoku-1 yowama-2023, ibonisa ukuphucuka kancinane kwingqiniseko yoshishino. Ngoko, kunyaka ngonyaka, iBCI yephondo ifumene ukuhla kwamanqaku esalathiso ali-13, ukususela kuma-52 ukuya kuma-39. Kuma-39, iBCI yeNtshona Koloni isengaphantsi kwenqaku eliphakathi lama-50 – kungakhuthazi uvuselelo lwephondo kunye neembono zotyalo-mali.

Ukuqwalasela iiMvavanyo zaRhoqo ngeKota zaBasebenzi (QLFS) zekota yesibini yowama-2023, iziphumo zemarike yabasebenzi beNtshona Koloni zibe zezilungileyo. Kwikota ngekota, iPhondo libone ukwanda ngama-54 000 kwingqesho, ngokunjalo nokwanda yama-368 000 kwingqesho yonyaka ngonyaka. INtshona Koloni inowona mlinganiselo uphantsi wentswela ngqesho kwilizwe. Umlinganiselo osesikweni wentswela ngqesho weNtshona Koloni ngama-20.6%, ongaphantsi kakhulu kunomlinganiselo wesizwe wentswela ngqesho ongama-32.6%. Ngabantu abangaqeshwanga abangama-715 000 eNtshona Koloni, abanokuhla kwinqanaba labangenangqesho nge-15 000 ikota ngekotakunye ne-176 000 kunyaka ngonyaka. IPhondo lirekhode umlinganiselo ophezulu wokungeniswa engqeshweni ongama-54.5% kwilizwe nto ebonisa okokuba kukho amathuba amaninzi engqesho eNtshona Koloni. Kulwakhiwo (103 000), kuthutho (73 000), kwiinkonzo zoluntu nezentlalo (71 000) nakukwenziwa kwempahla (68 000) kunikele kakhulu ukwanda kwengqesho yephondo yonyaka ngonyaka.

Icandelo lezokhenketho leNtshona Koloni liqhubekile ngokubonisa uvuseleleko emva kobhubhane weCOVID-19. Iinkcukacha zamanani zeSikhululo seeNqwelo-moya seHlabathi saseKapa (CTIA) ezivela kwi-ACSA zeyeKhala 2023 zibonisa ukwanda okubonakalayo kwama-36%, kunyaka ngonyaka kubakhweli behlabathi. Oku kuwagqithe lee

amanqanaba angaphambi kweCovid ngama-18.7%², kubonisa ixesha lasebusika elingcono kuneminyaka edlulileyo. Ukukhula kunokubalelwa kwiinqwelo-moya ezininzi eziya ngqo endaweni phakathi kweKapa nezinye iimarike³ eziphambili. Irandi ephantsi iyenza iNtshona Koloni ibe nakho ukukhuphisana, ukutsala abakhenkethi abaninzi.

2. *Wesgro. 2023. UVavanyo ngokubanzi loPhando lwezoKhenketho.*

3. *ACSA. 2023. IMbumba 2 INgxelo yoVuselelo.*

Ukuthunyelwa kwempahla kwamanye amazwe kuqhubekile ukwanda emva kokuba ichatshazelwe ngubhubhane wehlabathi. Ngokuhambelana ne-HIS, ukuthunyelwa kwempahla yiNtshona koloni kwanda nge-16.2% ukuya kwizigidi sezigidi ezili-194 ngowama-2022. Ngenxa yoko, ukuthunyelwa kwempahla njengepesenti yeGDP kwandile ngokunjalo kwaya kutsho kuma-21.3% ngowama-2022, ukususela kwi-19.7% ngowama-2021.

Ukuvavanya kwakhona konyaka-mali 2022/23

Yinkolelo yesiseko yeli Sebe yokokuba ukukhula koqoqosho kusembindini lwayo yonke impumelelo yophuhliso yaye ukukhula kuqhutywa ikakhulu licandelo langasese elisebanza kubume bemarrike. Indima karhulument kofuneka ngoko ibe kukuyila nokugcina ubume boshishino obuncedayo boshishino nokunikezela ngebango elikhokhelwa yinkxaso eqhutywa licandelo langasese kulungiselelwa amacandelo arhwebayo okanye aqhubela phambili, namashishini.

UKwenziwa Lula kokuqhutywa koshishino

Ukukhawuleziswa koKwenziwa Lula kokuqhutywa koShishino (EoDB) kwachongwa njengokunye okuphambili kwezintlanu kwiDEDAT. IYunithi yokuNcitshiswa kweZithintelo (RTRU) ikhokhele yaze yaqhuba i-EoDB kwisithuba esiphantsi kovavanyo yaze yalandela indlela entlangothi-mbini ekulungiseni izithintelo kubume boshishino:

- Ukunika impendulo/ukusabela (ngokusabela kwayo kwizehllo ezingeniswe kwiNkonzo yoMxeba weNcedo wokuXhaswa kweShishini)
- Ukulawulwa kwesimo kwangaphambili, okuzama ukuchonga umthetho, iinkqubo, ubuthathaka bonxibelelwano nobenkubeko obumele izithintelo okanye ukusebenza kakuhle kurhulumente.

INkqubo yoLawulo lweSehlo lungenelo olusoloko lukho wexesha eslide lweYunithi, apho abathengi/amashishini anxibelelana neSebe ngesithintelo soshishino kunye/okanye isithintelo, kunye nezehllo zabelwe kumagosa okokuba azisombulule. Inkqubo yolawulo lwesehlo ivumela iyunithi okokuba yandise ingqiqo yayo yokuchongwa kweendlela kunye nemiba yenkqubo ekhoyo kumacandelo athile. Ngesi sithuba siphantsi kovavanyo izehlo ezingama-519 zangeniswa kunye nomlinganiselo wesisombululo ongama-91%, kunye nomlinganiselo wolwaneliseko ongama-80%. Umlinganiselo wolwaneliseko ulinganiswa ngokusetyenziswa kovavanyo olwenziwa phakathi kwabathengi abafikelela kuMnxeba woNcedo. Iingcebiso ezivela kuvavanyo zivumela okokuba iyunithi iqhubeke ngokuphucula inkonzo yayo.

I-RTRU izame ukuphucula izithintelo ngokumiliseka iiprojekti ezili-19 ezilungisa imiqathango yophuculo kwishishini ejamelene neenkonzo. Olunye longenelo kula ali-19 kunye nempumelelo eqaphelekayo, luthelwano kunye noGunyaziwe woTywala weNtshona Koloni (WCLA). I-RTRU ibonelela ngenkxaso-mali kwiWCLA okuya kuba nomphumela wokuncitshiswa kwexesha lokuqwalaselwa kwesicelo ngasinye sephepha-mvume lotywala esifunyenweyo kwisithuba esifutshane. ICandelo 1 leprojekti lijolise kukuzenzekela kwezicelo ezitsha zamaphepha-mvume. Ungenelo kunye nothelwano kunyaka ophantsi kovavanyo lujolise kukuzenzekelela kwezicelo zesibini ngokuphathelene namaphepha-mvume asele ekho.

Ukuqhubeka ngeenzame zayo zokuphucula ushishino olujongene neenkonzo, nokulandela iNgxowa-mali elingwayo ye-EoDB kaMasipala ngowama-2021/22, i-RTRU iseke izigidi ezili-R10 zeNgxowa-mali ye-EoDB kaMasipala kulungiselela ukusebenza kwangaphambili ngentsebenziswano noomasipala bengingqi ukuphucula iinkonzo ezijongene noshishino, ikhono leziko (ukumiliseka i-EoDB) kunye neenguqu ezilawulwayo koomasipala. Iyunithi imiliseka iiprojekti ezili-16 koomasipala abali-11. Ezi projekti zisusela kukufakwa kwidijithali kweenkonzo ezininzi zikamasipal, iinkqubo zolawulo lwesehlo (eyelele kuleyo isetyenziswa kuMnxeba woNcedo weNkxaso yeShishini), ukuhlaziywa kweemaphu zokucandwa komhlaba ngokunjalo ngokwenziwa ngokupheleleyo kweenkqubo ezikhoyo zesiCwangciso soKwakha kuMasipala weNgingqi waseStellenbosch. La mangenelo anikele ngokubonakalayo kubume be-EoDB koomasipala kulungiselelwa amashishini.

Enye impumelelo ebambekayo kubandakanywa amangenelo ophuculo lwenkxaso-mali athe enza amashishini ali-14 ajongene neenkonzo zikarhulumente efakwa kwinkqubo yedijithali. Impembelelo yoku ibe nomphumela wokulungelelaniswa kweenkqubo, kweenkonzo zedijithali, nokwandiswa kokusebenza ngokufanelekileyo kulungiselelwa ukwenziwa lula kokuqhutywa koshishino koomasipala. Ukuqhutywa ngedijithali koshishino olujongene neekonzo kubandakanya ummandla obanzi oqukanisa (kodwa ongaphelanga apho) ukufakwa kwidijithali kwenkqubo evumela urhwebo olusesikweni koomasipala abakhethiweyo.

Oomasipala, ngenxa yokufakwa kwidijithali, baqalisile inguqulelo yokusebenzisa iinkqubo ekungashicilelwa maphepha, kubandakanywa unxibelelwano nokugcinwa kweerekhodi ezifakwe koovimba kusetyenziswa i-elektroniki. Inxowa-mali yezigidi ezili-R10 ibe yimpumelelo enkulu yeRTRU, yamashishini, yabemi kunye noomasipala ngokufanayo. Kube nomphumela kukuncitshiswa kwezithintelo, nokuncedwa komsebenzi wezoqoqosho ngenxa yeprojekti ezixhaswe ngemali. Umnikelo kunye nentsebenziswano yabo bonke abachaphazelekayo njengxaleye yengxowa-mali uya kunceda kukuphuculwa kokunikezelwa kwenkonzo kumashishini nokuvuselelwa komsebenzi woqoqosho kwiingingqi ezahlukeneyo zePhondo lethu.

Njengxalenye yenkqubo ebanzi eNkcubeko ye-EoDB, iYunithi iqalise ngoQeqesho loLawulo oluNciphileyo kuye wonke uRhulumente weNtshona Koloni. ISebe liququzelela uqeqesho lwamagosa achongiweyo aphuma kumasebe awahlukeneyo kulawulo oluncitshisiweyo. Amagosa angamashumi amane ananye aphuma kuwo onke amasebe awahlukeneyo afana namasebe eleNkulumbuso (DotP), eleMicimbi yeNdalo noCwangciso loPhuhliso (DEA&DP), elezoLimo nelokuHlaliswa kwaBantu (ngoku ileleZibonelelo), abe ngabamkeli boqeqesho. Uqeqesho lube yimpumelelo engummangaliso, yaye lusekwe kwiziphumo kuvavanyo lwesithuba, amagosa acela okokuba abaphathi abaphezulu kumasebe abo okokuba baluzimase. Amagosa achonga iinkqubo eziphambili apho izixhobo zoLawulo oluNcithisiweyo kunye neemethodi ezisetyenzisiweyo, ukuncitshiswa kwenkunkuma, ukulondolozwa kwezibonelelo kunye nexesha kulungiselelwa isebe elithile lawo. Amagosa achonga iindlela zokuphuculwa kweenkqubo eziphambili zeWCG okuya kuba nomphumela wokulondolozwa kwexesha kunye neendleko, ngokunjalo nokuphuculwa kweendlela ekunikezelwa ngazo iinkonzo kubemi bePhondo ngenxa yokusetyenziswa kwendlela yolawulo oluncitshisiweyo.

Ukwakha kwisidingo sokuphakanyiswa komgangatho wolwazi malunga nokuncitshiswa kwezithintelo kunye ne-EoDB, iYunithi iququzelele ukumiliselwa kwamangenelo ali-16 kubo bonke oomasipala kunye namasebe ephondo. Abachaphazelekayo babandakanya abameli abaphuma koomasipala abahlukeneyo, amasebe ephondo ngokunjalo neMbutho woMasipala woMzantsi Afrika (SALGA). Ithuna ngalinye kumathuba olwazi lunesimo sovavanyo lwangaphambili nolwasemva ukulungiselela okokuba iYunithi ibe nakho ukuliqonda inqanaba lolwazi ukwenzela ukucwangcisa uhlobo lweentetho kwiminyaka ezayo.

IYunithi, njengxalenye yokunikezela kwisigunyaziso sayo sokunceda amashishini ngamangenelo okuncitshiswa kwezithintelo, isingethe ungenelo neNkonzo yeNgeniso yoMzantsi Afrika (SARS) ngokubhekiselele kwinkuthazo eyahlukeneyo yerhafu kunye nezibonelelo njengxalenye yeNyanga yoShishino. Upapasho olwahlukeneyo lwentlalo kunye namangenelo onxibelelwano aqhutywa ukuphucula ufikelelo kwingcaciso yamashishini ephathelelene noSARS, ngokunjalo nohambelwano olunxulumene nengcaciso yeekontilaka ezisakhulayo njengxalenye yesigunyaziso seBhodi yoPhuhliso loShishino loKwakha (CIDB). La mangenelo ebebalulekileyo ukuguzula izithintelo kwingcaciso yamashishini kunye nabaqalayo abanakho ukudibana nazo xa bekhuphisana kuqoqosho. IYunithi ibe nethuba ngokunjalo lokuhlangana naBaphathi beKhefi yoLutsha abaphuma kwimimandla engeyiyo eyomasipala ombaxa kwisigunyaziso seYunithi, kwiNkonzo yoMnxeba weNcedo weNkxaso yeShishini, kunye nengcaciso ephambili yohambelwano efunaneka kwiwebhusayiti yeRTRU (kubandakanywa iimveliso zedijithali ukunceda ufikelelo kwingcaciso).

I-RTRU iqhubekile nge-ajenda yenguqu yokulawula ngokunika izimvo kwiziqwenga ezahlukeneyo zomthetho oyilwayo kunye nemigaqo-nkqubo efana noMthetho oYilwayo oLungisiweyo weLungelo loMbali wokuThengisa nokuShicilela umsebenzi wakhe, ukwangezelela kuphuhliso lweMigaqo-nkqubo yoYilo neMithetho kaMasipala njengezixhobo zoomasipala ukufezekisa imithetho kamasipala ekhethiweyo. IYunithi iqhubile ngokunjalo ngothelwano lwayo neSixeko saseKapa ekuqaliseni iMvavanyo ezoLawulwayo zeMpambelelo (RIA) njengesixhobo sokuqinisekisa ngolawulo olungcono. I-RTRU iqinisa ubudlelwane bayo neSixeko saseKapa ngokuba yinxalenye yeqela leprojekti lokuqhuba i-RIA yoMgaqo-nkqubo woShishini oYilwayo oGuqukayo weSixeko saseKapa. Amashishini aguqukayo ebelawulwa ngumthetho kamasipala wokushishina okusesikweni yaye anyanzeliswe okokuba ahambelane neemfuno zamashishini asesikweni. IYunithi, iqaphele ukuqaliswa komgaqo-nkqubo kweSixeko saseKapa (iSixeko) kuhlaziye umgaqo-nkqubo ze yafumana inani leenkxalabo ezichaphazela kakubi kumashishini aguqukayo. I-RIA yokuqala yaqhutywa ngentsebenziswano neSixeko ukuvavanya ikhono lempembelelo kumashishini amancinane necandelo elisesikweni.

Okuphambili kutyalo-mali nokuthunyelwa kwempahla kwamanye amazwe

Utyalo-mali eNtshona Koloni kudinga ukuququzelelwa nokhuthazwa kwemisebenzi. I-DEDAT idlale indima ekuyileni ubume obufanelekileyo kubatyali-mali ngokuphuhlisa kwecandelo, izibonelelo ezinxulumeneyo, neenkqubo zokwenziwa lula kokuqhutywa koshishino, ngeli thuba amaqumrhu amathathu karhulumente aqhube ukukhuthazwa kotyalo-mali nokuququzelela ukutsala umdla wotyalo-mali oluluhlaza kunye nenkxaso yemizimveliso ekhoyo enamalinge okwandisa. Ngesithuba somjikelo wohlahlo lwabiwo-mali lwama-2022/23, ukuqokunjelwa kotyalo-mali kunye namaqhinga okuthunyelwa kwempahla kwamanye amazwe kwakungundoqo kwiSebe kunye namaqumrhu alo njengoko iingcebiso ezibalulekileyo kwiQhinga leG4J. Oku kuya kuqokunjelwa yaye kundululwe ngowama-2023/24. Utyalo-mali nokuthunyelwa kwempahla kwamanye amazwe yimimandla emibini ephambili ekujoliswe kuyo yeG4J yaye iinkqubo zommandla ngamnye zandiswa kunyaka-mali wama-2022/23 ngenkxaso engaphezulu nokugxila okuya kubonakala kwimisebenzi yexa elizayo lesebe kuzo zonke iinkqubo. Ukukhuthazwa kotyalo-mali okubekwe phambili kunye nohlahlo lwabiwo-mali zabelwa ikakhulu ngokubhekiselele kumaqumrhu amathathu karhulumente, lilinye lidlala indima ebalulekileyo kwimisebenzi yokukhuthazwa kotyalo-mali. I-Wesgro njenge-Arente enkqenqeza phambili yokuKhuthazwa koTyalo-mali (IPA) yeNtshona Koloni, ixhaswe tiSaldanha Bay IDZ Licencing Company SOC Ltd, isemthethweni ukulungiselela ukukhuthaza utyalo-mali kummandla wendawo ethile enxulumene namacandelo athile, afana ne-Atlantic SEZ esemthethweni ukutsala umdla wotyalo-mali oluluhlaza kwiPhondo kulungiselelwa ummandla othile kuMasipala oMbaxa waseKapa.

I-Arhente yokuKhuthazwa koRhwebo noTyalo-mali, yezoKhenketho lweNtshona Koloni, (Wesgro)

I-Wesgro liqumrhu likarhulumente elinoxanduva lokuthunyelwa kwempahla kwamanye amazwe, utyalo-mali nokukhuthazwa kwezokhenketho. Okuphambili kwiqumrhu kunjengoku kulandelayo:

Ukukhuthazwa kotyalo-mali:

Le yunithi eyinxalenye yeWesgro igxile ikakhulu kuphuhliso lotyalo-mali oluzinzileyo ngokunjalo nokugcinwa koshishino nowandiswa kwamaqhinga. Kulo mba, ukuphenjelelwa korhulumente wesizwe kunye nabanye abachaphazelekayo abafanelekileyo okokuba baphuhlise imigaqo-nkqubo nenkuthazo ezifanelekileyo nezisabelayo kwiimfuno zecandelo langasese, yaye bathambe ngokwaneleyo ukwamkela ezo mfuno. Ukomelezwa kweenzame zomnqophiso wokufunwa kotyalo-mali ngokuphuculwa kokulunga kweenkcukacha zamanani kusetyenziswa izixhobo zohlahlelo lokungena nokuphuma kotyalo-mali kunye namqonga. Oku kugxininisa ukuphuculwa kobume beshishini kulungiselelwa iinkampani zengingqi nezamazwe angaphandle, ngokunjalo nolungelelwaniso kunye namalinge esizwe ukutsala umdla wotyalo-mali lwamashishini amatsha okanye amashishini afuna ukwandisa imisebenzi yawo ekhoyo. Kunyaka-mali wama-2022/23, iWesgro iququzelele izigidi zesigidi ezi-R4.1 zotyalo-mali osele lwabiwekwiPhondo yaye luququzelele imisebenzi eli-1 507 ngenxa yotyalo-mali osele lwabiwe. Ngaphezulu kwama-50% otyalo-mali oluthe ngqo kwiPhondo oluvela kubatyali-mali bamazwe angaphandle, aneNorway, iGermany kunye ne-United States inabatyali-mali abaphambili bamazwe angaphandle eNtshona Koloni kwisithuba esiphantsi kovavanyo.

Ukukhuthazwa kokuthunyelwa kwempahla kwamanye amazwe:

Le yunithi ijolise kukubonelelwa kwengqiqo yemarike ukuxhasa iinkqubo zokuthatyathwa kwesigqibo zinkampani ngokunjalo nokuphenjelelwa korhulumente wesizwe ukukhetha iimarike zehlabathi apho inkxaso inokunikezelwa kwiinkampani ngokusetyenziswa kohlahlelo oluzinzileyo lwemarike nokufunwa kwengcebiso kwicandelo langasese.

Iyunithi ijolise ngokunjalo kubonelelo lwenkxaso eyimfuneko kwiinkampani ngeminqophiso ethengiswe ngaphandle nokuzinyaswa kwemiboniso yorhwebo yehlabathi; ukuchongwa kwezithintelo zorhwebo, iZithintelo zemirhumo nezingezizo ezoMrhumo (iiNTB); ngamacandelo othethelelo nokucebisa kunye norhulumente wesizwe ngezisombululo ezilungileyo. Amangenelo abandakanya ukukhuthazwa kwezivumelwano zorhwebo nokuncedwa kweenkampani okokuba zifumane iziqinisekiso zohambelwano kwimarike – kubandakanywa nezo zeenkqubo. Ixabiso eliqikelelweyo lezigidi lesigidi ezi-R3 lezivumelawanozorhwebo zasayinwa ngonyaka-mali wama-2022/23 nemisebenzi engama-906 ethe yaququzelelwa ngenxa yezivumelwano zorhwebo ezisayiniweyo.

UMbutho wokuThengiswa kweNdawo yokuFikela (DMO - UKhenketho):

ISebe labele ama-R65 573 000 kwicandelo lokuthengiswa kwendawo yokufikela leWesgro ngonyaka-mali wama-2022/23. Bajolise kwimisebenzi yokukhuthazwa kokuthengiswa kwendawo kunye norhwebo lwezokhenketho ngothelwano kwiimarike ezingumthombo ezingundoqo; kulolongo lwedijithali nokuyilwa kokuqulathiweyo kulungiselelwa iwebhusayiti kunye namaqonga opapasho lwentlalo; imisitho yoshishino (iintlanganiso, iinkomfa, inkuthazo yohambo, kunye nemiboniso); ulawulo lwabachaphazelekayo neentlanganiso; ufikelelo emoyeni nemisebenzi yoHambo ngoMoya novuselelo lomgaqo emva kweCOVID-10 kulungiselelwa ukufika ngenqwelomoya yehlabathi nolwasekhaya eNtshona Koloni; uhambo ujikeleza ngenqanawa, kusetyenziswa iprojekti iCruise Cape Town; ukukhuthazwa kwemidlalo nokhenketho lodelo-ngozi; ukukhuthazwa kwenkcubeko nelifa lemveli; ukukhuthazwa kokhenketho lokutya newayini nokukhuthazwa kweCape of Great Events, ukwandisa impembelelo yemisitho kwiPhondo nokulinganiswa kwenyoba yomsitho ukuya phambili. IWesgro ifezekise impembelelo yoqoqosho eqikelelwa kwizigidi ezingama-R423,8 ngokuguqulwa kokunikezelwa kwamaxabiso enkomfa ezingama-30. Ukudlulile ekujoliswe kuko konyaka ngenani elifunyenweyo lezivumelwano ezihlangeneyo zokuthengisa ngokunjalo nelenani elifunyenweyo lezivumelwano zokuthengiswa komsitho wolonwabo.

I-Saldanha Bay IDZ Licencing Company SOC Ltd (Freeport Saldanha)

Nangona kukho utyakatyo lobhubhane, oluthe lwachaphazela iSaldanha Bay IDZ Licencing Company (Freeport Saldanha) noluthe lwabangela ulityaziso neenguqu kutyalo-mali lwecandelo langasese nelikarhulumente kuqoqosho, iSaldanha Bay IDZ Licencing Company (Freeport Saldanha) icamngce ngokomelela okwaneleyo bokumelana neenguqu ezidingekileyo kwisiCwangciso sayo seqhinga. Isicwangciso-nkqubo soshishino esihlaziyiweyo sandlalwa saze samkelwa yiBhodi esilungiselelwe owama-2021 ukubheka phambili kuba iziseko zokuphambili zeqhinga loshishino azitshintshwanga.

Omnye womgaqo-nkqubo wotshintshiselwano ochongwe kunye neWCG kwisicwangciso-nkqubo esihlaziyiweyo soshishino, kukugxila ngamandla kukuzinzisa ngokwakho koshishino, kuba kwimeko apho ethe iNkampani ayabinakho ukufumana inkxaso-mali karhulumente, okanye yafumana iingxowa-mali ezincitshisiweyo okanye irente njengoko iqikelelwe ngokwakaloku nje, imiqathango engeminye kufuneka isetyenziswe ukudambisa umngcipheko. Izibonelelo zombutho kufuneka zisetyenziswe ukuvelisa ingeniso kulungiselelwa uzinziso lwemali yenkampani. Oku kusungulwe ngeendlela, ezifana nokuxhathisa ngee-asethi ezinkulu zommandla owodwa woqoqosho (SEZ), ukufumana amahlakani okuphuhlisa ii-asethi zomhlaba kunye/okanye ukuzisa abathengi bayo ukubaqalisa kwiSEZ, okanye ukufumana inkxaso-mali evele kwimithombo eneminye; yaye iBhodi kunye naBalawuli basebenzisa iinkqubo esele zikho ezilungileyo zolawulo lwequmrhu kunye neenkqubo zokuvavanya lo mngcipheko kwangaphambili.

Ngokuthengiswa nokukhuthazwa kweSaldanha Bay IDZ Licencing Company SOC Ltd (Freeport Saldanha), kufumana umdla omkhulu ovela kwimarike wokuqeshiswa kwesithuba se-ofisi. Uphuculo lwenziwe kwi-Access Complex ukuqinisekisa ngezithuba ezininzi esele zikulungele ukuba ziqeshiswe. Imingeniisele kukucinywa kombane kuphungulwa umthwalo wosetyenziso kunye neendleko zokusebenza ezinxulumene noko. Isibonelelo sefayibha ye-ICT, njengenxalenye yokuqaliswa kwefayibha kamasipala, sibekwe phambili.

Uluhlu lweZiko leProjekti yokuQeshisa (PLF) lusasele luyinkxalabo ngenkqubo yokuVeliswa koMbane okuZimeleyo (IPP) esoloko ijamelene nolityaziso kumba wokunikezelwa kwamaxabiso we-4b, 5 kunye nowe-6 ngokoqikelelo lokuqala. Izibonelelo zichithiwe ukwakha kwakhona uluhlu kwePLF nangona bekungekho projekti zikhoyo ezilungiselelwe unyaka. Iiprojekti zomthwalo wezithuthi ongaqhelekanga sele zidlulelwe lixesha yaye zilindeleke ukubakho kuphela kwisithuba sonyaka-mali wama-2023/24.

Ukusabela kuHlahlelo lweBango leMarike lowama-2021, iSaldanha Bay IDZ Licencing Company SOC Ltd (Freeport Saldanha) iqalisile ngokujolisa kuphuhliso kwimarike yombane. Okulandelayo, uMmandla ufumene umdla omkhulu wemarike ekuphuhliseni isizinda sehidrojini eluhlaza kummandla yaye iSaldanha Bay IDZ Licencing Company SOC Ltd (Freeport Saldanha) isabele ngokufanelekileyo. Imisebenzi ibandakanya ukusebenza kunye norhulumente wesizwe, owephondo nomasipala ukuchonga nokubeka phambili uphuhliso lwecandelo lwehidrojini eluhlaza. Okuqaqambileyo kubandakanya:

- Ukubhengezwa kweMemorandum yeNgqiqo (MOU) phakathi kooRhulumente owaseNorthern Cape nowaseNtshona Koloni ukulungiselela intsebenziswano kuphuhliso lwenyoba yeHidrojeni eLuhlaza yaseNtshona yoLuntu loPhuhliso loMzantsi Afrika (SADC);
- Ukubhengezwa kweProjekti eziHlangeneyo zeQhinga (iiSIP) zaseSaldanha. Iprojekti enye sele ikwigazethi yaye iiprojekti ezintlanu sele ziza kufakwa kwigazethi, kuxhonyekeke kwingcaciso engaphezulu edingwayo.
- Ukuqaliswa koFundo oluphambili lweBhanka yeHlabathi oluphathelelene neGreen Bunker Fuels eSaldanha (olugunyaziswe yiKhomishini yeSizwe yeSimo seZulu);
- Ukusingathwa kwe-'Re-industrialising Saldanha Day' njengexalenye yeNtlanganiso yeHidrojeni eLuhlaza yoMzantsi Afrika (GH2) (evulwe nguNkulumbuso Winde kunye noPrezidenti Ramaphosa); kunye
 - Ne-Sasol and ArcelorMittal South Africa (AMSA) esayine isivumelwano esihlangeneyo sophuhliso (JDA) ukuphuhlisa itheknoloji yokubamba ikhabhoni ukuvelisa amafutha azinzileyo kunye neekhemikhali ngokunjalo nokuvuselela ngokutsha umzi-mveliso weentsimbi ongasasetyenziswayo i-ArcelorMittal eSaldanha Bay ukuvelisa nokuthumela kwamanye amazwe iintsimbi ezingenziwanga nto.

Abaphuhlisi ababini abangabanye beprojekti engundoqo yeGH2 sele beqhubele phambili ekufumaneni isithuba esikufuphi neFreeport Saldanha. Ekugxilwe kuko kweFreeport Saldanha kukufumana inkxaso-mali yomnikelo wezifundo zesicwangciso sobugcisa sendalo nesithuba edingekayo ukuyila ubume obuncedayo botyalo-mali lweHidrojeni eLuhlaza.

UMmandla woQoqosho oluLodwa wase-Atlantis (ASEZ)

INkampani yoMmandla woQoqosho oluLodwa yase-Atlantis (ASEZ Co) iqhubile ukusebenza kunye nabatyali-mali abasaqalisayo abasusela kwiiprojekti ezixabisa ngaphezulu kwezigididi zesigididi esi-R1 ukuya kwiinkampani ezincinane ezidinga isithuba ezingesikhulu kuyaphi. IQumrhu lithenge umzi-mveliso ongena nto othe wangenisa amashishini amaninzi amancinane kwinqanaba lokuqala; le ndawo ithengiweyo ifezekise ngokunjalo uluhlu lwengeniso yokuqala ye-ASEZ Co. Kwisithuba sonyaka-mali odlulileyo, afumene inkxaso-mali ezizigididi ezingama-R89 kwizibonelelo zokwakha evela kwiSebe loRhwebo, uShishino kunye noKhuphiswano (dtic), ngokunjalo nezigidi ezili-R13.864 ebhekiselele kwinkxaso-mali yabalawuli abapezulu kulungiselelwa umtyali-mali weQuantum V3. I-ASEZ Co iqeshe ikontilaka ukuqalisa necandelo lolwakhiwo lwesibonelelo kwiKota 1 yowama-2023/24. Ikontilaka engundoqo iyalelwe kufuneka inikezele ngama-40 eepesenti zomsebenzi kwinqanaba lokwakha kwiikontilaka zengingqi.

Oku kufuneka kufezekiswe ngeepakethe zomsebenzi ezithi zincelele iikontilaka ezincinane ukulungiselela ukukhuphisana nokunikezela – okunenxaso yekontilaka ephambili. Ngaphezulu, umsebenzi wophuhliso lomnikeli wenkonzo wenziwa necandelo lokwakha. uThungelwano lwaBachaphazelekayo boLuntu lwe-ASEZ (CSN) lwasetyenziswa ukugcina uluntu lonolwazi ngemithetho kunye neenkqubo ezisetyenziswayo kwiithenda zokwakha zamaqumrhu karhulumente, kunye neemfuno ekufuneka abanikezeli bamaxabiso bahambelane nazo.

Uphando lokwenziwa kothungelwano lomgaqo kaloliwe lusebenze kwakhona oluphakathi kommandla woshishino wase-Atlantis kunye neZibuko laseKapa lubonise ingqiqo eyomeleleyo yokuvulwa kwakhona kwalo mgaqo kaloliwe. I-ASEZ, iTransnet kunye neSixeko ziyasebenzisana ngokubhekiselele kutyalo-mali ekufuneka lwenziwe ukulwenza olu thungelwano lomgaqo kaloliwe lusebenze. I-ASEZ iqhubekile ngokusebenza kunye namaqumrhu awahlukeneyo kuqoqosho oluluhlaza kunye nesithuba seGreetech esibhekiselele kuyilo nokwakhiwa kwe-ASEZ njengommandla obiyelweyo obalulekileyo oluhlaza nanjengenguqulelo yesithuba. Njengoko iluhlobo lokuqala, i-ASEZ iya kumilisela uyilo lokusebenza oluya kunceda icandelo langasese okokuba lixhase ngemli kunye nophuhliso lwezibonelelo kwiSEZ.

Ukwangezelela kumsebenzi owenziwe ngokubhekiselele kukuthatyathwa kwenxaxheba luluntu kwicandelo lokwakha, i-ASEZ iqhubile ngoluhlu lwezakhono ezizezinye kunye neenkqubo zophuhliso lweshishini ezithabatha umgama obanzi, osuka kubafundi ukuya kwabashiya isikolo ukuya kuqeqesho lweMfundo ePhezulu noQeqeqsho (FET) ukuphakamisa inqanaba lezakhono labantu abasele besengqeshweni okanye ishishini labo. I-ASEZ ifikelele kwisivumelwano kunye neLinge leSizwe loShishino kunye neKfW, iNhanka yoPhuhliso yaseGerman, okokuba zisebenze kunye kwinkqubo yophuhliso lwezakhono – iprojekti enakho ukuba nomphumela ukuxhaswa ngemali ngaphandle elungiselelwe kwangaphambili uqeqesho, inkxaso yamashishini amancinane kunye namaziko okufukamisa akhiweyo e-Atlantis.

UPhuhliso lweShishini

UPhuhliso lweshishini lwachongwa njengokuphambili kweqhinga kunye namangelo aqhutyiweyo yiYunithi ejolise kwinkxaso yokumiliselwa komxholo *weMisebenzi* wesiCwangciso soVuselelo lweNtshona Koloni kunye nesicwangciso seSebe seqhinga leminyaka emihlanu esinikela kuyilo lwemisebenzi nokukhula koqoqosho.

Amalinge aqhutywe yiyunithi abandakanya okulandelayo:

INgxowa-mali yeNkxaso yamaShishini amaNcinane, aPhakathi namaKhulu (iNgxowa-mali) ixhase amanganelo amiliselwe yimibutho agxile ekuxhaseni iiSMME ezisekwe eNtshona Koloni. INkqubo lyakuxhasa ukukhula nokwandisa uzinzo lweSMME okubandakanya iiSMME zasemaphandleni, ezasedolophini, ezisekwe ezilokishini, ezolutsha, ezabantu abakhubazekileyo kunye nezo abanini bazo ingamanina. Iiprojekti ezisixhenxe zaxhaswa, ezithe zanikezela ngenkxaso kunye noncedo (olutho ngqo nolungathanga ngqo) kwiiSMME ukugcina kunye/okanye ukwandisa uzinziso, uphuhliso lwekhono leshishini kunye nelomnini/usomashishini, ukwandiswa kokufaneleka, nokuzinceda okokuba zikhuleyaye ziyile imisebenzi.

Iyunithi iqhubile ngokuqalisa ngeeprojekti ezisithoba zeNgxowa-mali yeNkxaso yeSMME 2021, ebeziqunjelwa ngesithuba sonyaka-mali wama-2022/23. Iiprojekti zimiliselwe ngempumelelo ukuza kuthi ga ngoku.

INkqubo yeNkxaso yoPhuhliso lweShishini ibonelele amaShiahini alishumi amaNcinane namaKhulu (iiSME) ngenkxaso edingekayo engeyiyo imali (kubandakanywa izixhobo noomatshini, imariki yesibini, iinkqubo zemali, njl.njl.) okokuba inikele kuzinziso nokukhula kwamashishini. INkqubo lilinge elihlanganyelweyo phakathi kweyunithi yoPhuhliso lweShishini ekwiSebe loPhuhliso noQoqosho kunye noKhenketho (DEDAT) kunye nomasipala waseDrakenstein okokuba bamilisele iprojekti ejolise ekuxhaseni ukushishina koosomashishini eDrakenstein.

INkqubo yeLong Street Kiosks iqhubekile ngenkxaso yayo kumaShishini amaNcinane namaKhulu (iiSME) anoomatshini nezixhobo ukwandisa ikhono leshishini.

IYunithi incede iSebe lezoThutho neMisebenzi kaRhulumente (DTPW) ekumiliseleni amaThuba ayo eNgcaciso yeKontilaka (CIS) kunye nee-arhente kunye nemibutho efana noSARS, oomasipala bengingqi, kunye neBhodi yoPhuhliso loShishino loKwakha (CIDB). Ucweyo lwabanjwa kwimimandla efana neKuilis River, i-Ashton, iGrabouw kunye neMossel Bay.

UPhuhliso lweZakhono

UPhuhliso lwezakhono kwiSebe luvela kukuxhotyiswa kolutsha olungenangqesho ngezakhono ezinebango yaye kuthenjwe okokuba olo lutsha lungenangqesho luya kumana ingqesho ukuxhasa ingqesho ngokusetyenziswa kweenkqubo zokufunda zolingo ezithi zibonelele ngamava adingekayo nokukhutshelwa kwezakhono kwangaxesha linye. Nangona olu yilo lube nobungqina bokusebenza kakhulu ekuguquleni ulutsha olunganangqesho lube lolunengqesho, olu yilo lube neendleko kakhulu. Ukwamkela izithintelo kwinkxaso-mali yesebe, iNkqubo ixhathise ikakhulu ngapha ezulu kwezigididi ezingama-R201 ezivela kwicandelo langasese kunye neminye imithombo karhulumente ukuxhasa amalinge okufunda alingwayo kunye nophuhliso lwezakhono zolutsha olungaqeshwanga. Inkxaso-mali yecandelo langasese isetyenziswa kwiinkqubo ezizininisekisiweyo zophuhliso lwezakhono, kuqeqesho usemsebenzini, uqeqesho lokulungela umsebenzi kunye nenkxaso-mali yomvuzo wesebe wokutshatiswa.

Kubalulekile ukuqatshelwa kokokuba uhlahlo lwabiwo-mali lwezakhono lweSebe lunika ingqwalasela kwisini olunabaxhamli abangaphezulu kwama-60% abaxhasiweyo ingamanina yaye luyinika ingqwalasela ingxaki yoluntu oluhleleke kakhulu njengesininzi sabaxhamli abaphuma ebumelwaneni oluphawulwe ngeminye yemilinganiselo ephuzulu yentswela ngqesho kwiPhondo. Ngokuphathelele kokujoliswe kuko kwesiCwangciso sokuSebenza soNyaka seNkqubo yokuxhasa ukutsha olungaqeshwanga ngophuhliso lwezakhono nokuquqzelwa kwengqesho kulutsha olungaqeshwanga olungama-2500. INkqubo inikele ngaphezulu kunobekulindelwe kwebijolise kuko konyaka ngeepesenti ezingaphezulu kwama-87, kwinxalenye ukufezekiswa okungaphezulu kube nokwenzeka ikakhulu ngenkxaso-mali evela kwimithombo yangaphandle.

Ngokuphathelele kukuqhutywa kwenguqu yenkqubo, iNkqubo iqinise iziphumo zemfundo ngokuphuhliswa kwekharithulam entsha kunye neendlela zokunikezelwa kwayo kwimifundo yesiseko neyamabanga aphezulu athe alungelelaniswa ngcono kwiimfuno zoshishino.

Ukomelela kwezibonelelo

Ngesithuba sonyaka-mali karhulumente wama-2022/23, ilinge likaMasipala lokoMelezwa koMbane (MER) liqhubele phambili ngeenzame zePhondo. Injongo yelinge leMER yayikukuphucula ukomelela kombane koomasipala kuyo yonke iNtshona Koloni ngokuququzelela, ngokuxhasa nangokuylungela ukumiliselwa kophuhliso lwezibonelelo zombane (kurhulumente nangasese) kulungiselelwa ukukhula koqoqosho, ukufikeleleka kombane, kunye/okanye uzinziso lwemali kamasipala ukwenzela ukunikela ngokubhekiselele kokugxilwe kuko kwama-500MW kwekhono elitsha lokuvelisa ngowama-2025. Ngowama-2022/23 ilinge leMER lakiwa ngokutsha ngala macandelo alandelayo: ukuthengwa kwempahla ngumasipala, ukuncedwa kwecandelo langasese, izibonelelo ezincedayo, iinkqubo ezincedayo nokuphuhliswa kweqhinga (ezi zaqukwa kwiNkqubo entsha yokoMelela koMbane yeNtshona Koloni ekupheleni konyaka-mali). Icandelo lokuthengwa kwempahla likamasipala liqhubekile ukunikezela ngenkxaso ngokugxila kuMasipala waseStellenbosch nokuxhaswa kweNgxowa-mali yeMER ethi incede izifundo zombane zesiseko ezili-13 koomasipala abasibhozo. Icandelo lokuncedwa kwecandelo langasese lijolise ekuququzeleleni utyalo-mali lombane kulungiselelwa amashishini ecandelo langasese, ulwamkelo olubanzi lokuVeliswa okweNdelelisiweyo koMlinganiseo oMncinane (SSEG/rooftop solar Photovoltaic (PV)) nokukhuthazwa kokuguqulwa kothungelwano lukamasipala. Umsebenzi wezibonelelo zoncendo unika ingqwalasela kwiimfuno zohlaziyo lezibonelelo kwiintambo zentsimbi ezizisa umbane kubandakanywa nokugcinwa kwebhetri. Icandelo leenkqubo zoncendo linika ingqwalasela a) ekuqalisweni kokwakhiwa kweziko lokuthenga okuhlenganiswe kunye ukunceda oomasipala abaninzi okokuba bathenge umbane ovela kwii-IPP ezininzi; b) inkxaso-mali ephandiweyo kunye nemiba yemali ngokuhlengana nabachaphazelekayo abahlukeneyo kwimarike nokuxhaswa kokucwangciswa kokufumaneka nokufikelela kwinkxaso-mali; kunye c) nebango noncedo lokunikezela (okuphambili izithuthi zombane) kunye nemiba yendawo ethile (ngokusetyenziswa kwe-Atlantis SEZ). Icandelo lophuhliso lweqhinga kunye nolawulo liqwalaselwe kwiingcebiso zolawulo nezowiso-mthetho kubandakanywa indlela yembonakalo yombane eMzantsi Afrika eguquka ngayo isusela kumona okwimarike yokhuphiswano, kukubekwa kwindawo enye nomlinganiselo omkhulu wombane usiwe kukuchakelwa kwiindawo ezininzi nasekusasazweni kokuveliswa kombane. Oku kuqulathe ukunikwa kwezimvo kumthetho ofana nokukhululwa kwiphepha-mvume leShedyuli 2 ye-ERA, ukukhutshwa kweSolar PV kwiNEMA, umthetho oyilwayo wenguqu yesimo sezulu, abasebenzisi bombane kunye nokukhululwa kokuthintelwa kwabanikezeli benkonzo kunye nemithetho yeSimo seNtlekele. Eminye imiba yeli candeloibandakanya ngokunjalo umsebenzi obhekiselele kuphuhliso lwesicwangciso sombane sexesha elide seNtshona Koloni kunye negesi nophuhliso lwehydrojeni eluhlaza eNtshona Koloni nokuhlengana nabachaphazelekayo ngokuphathelene neLNG.

Ngokuthambekele kumsebenzi owenziweyo ngaphambili kwiSSEG kunye nesidingo esikhulayo sohlobo olulolunye lombane mgokuthambekele kukucinywa kombane kuphungulwa umthwalo, ukufakelwa kwenkqubo yePV ephezu kophahla kukhule kakhulu ukuya kuma-210MW ePV ephezu kophahla eNtshona Koloni ngeekota zokugqibela zonyaka-mali wama-2022/23. Oku kumele ixabiso lotyalo-mali elizizigidi lesigidi ezi-R2.1 kunye nemisebenzi emalunga nama-535. Inkxaso ethe ngqo inikezelwe ngokunjalo kumashishini angama-218 kunye nemibutho engemicimbi yamanzi nombane nokukhutshwa kwikompyutha kweengxelo ezingama-9 652 kweeNgxelo ezine zowama-2022 zeNgqiqo yeMARIKE (MIR) ezichaphazela iNkonzo zoMbane, UMbane oHlaziyiweyo woMlinganiselo wokuSetyenziswa, Amanzi neZithuthi zoMbane. Ezi MIR zivumela ukubekwa ngokulungileyo kwabadlali kwimarike kukukhula kwamacandelo elombane nelamanzi.

2.2 Isicwangciso sokuphuculwa kokunikezelwa kwenkonzo

AmaSebe eWCG awanikanga ngxelo kukuNikwa kweNgxelo ekwiCandelo B leSDIP yowama-2021/22 ekwiNgxelo yoNyaka yonyaka ophelileyo ngenxa yomyalelo weDPSA (IziCwangciso zoPhuculo lokuNikezelwa kweNkonzo kwiSetyhula yeDPSA engunombolo 1 wama-2021). Kule setyhula iDPSA yazisa onke amasebe esizwe nawephondo okokuba ibithethana nabachaphazelekayo abahlukeneyo okokuba kuhlaziye uMyalelo okhoyo weSDIP (2008) yaye ijolise ekulungelelaniseni iSDIP kuCwangciso lweQhinga lwamasebe yaye isiCwangciso-nkqubo soNyaka seziCwangciso zokuSebenza zamaSebe eWCG asisayi kunika ngxelo ngeCandelo B leSDIP yowama-2022/23, njengoko iDPSA sele iqukumbele uyilo olucokisisiweyo loMyalelo weSDIP (1 kuTshazimpuzi 2023) yaye ithemplayiti kwisithuba sonyaka-mali wama-2022/23 yaye incede onke amasebe esizwe nawephondo okokuba angenise iSDIP ezivunyiweyo zowama-2023-2025 kwiDPSA ngomhla wama-31 kweyoKwindla 2023 (IziCwangciso zokuPhuculwa kokuNikezelwa kweNkonzo iSetyhula enguNombolo 14 yowama-2022).

UkuNikwa kweNgxelo kwiCandelo B leSDIP yowama-2023/24 ngamasebe eWCG kuya kufuneka ngesithuba sonyaka-mali wama-2024/25, njengoko kuvunyiwe kwiiSDIP zowama-2023-2025 kuya kuba kukho kwingxelo.

2.3 Ubume bombutho

IsiCwangciso seSebe saBasebenzi 2021-2026 sisebenza njengesithuthi sokuqinisekisa okokuba iSebe lisebenzisa yaye liphuhlisa abasebenzi balo ngokupheleleyo ukulungiselela ukuqinisekisa ngokunikezelwa kwenkonzo okulula nokuhlangeneyo. Oku kuqhubeka ngokuchongwa nangokuphuhlisa kwekhono lombudo elifunekayo, iinqobo ezisesikweni kunye nemisebenzi yokufunwa kwabasebenzi okusekwe kubuchule kunye nokuphuliswa nokumiliselwa kwenguqulelo kuyiwe kwindlela entsha yesicwangciso somliselo somsebenzi/sesebe esijolise kubemi.

ISebe ngokwakaloku nje lihlange neCandelo eliyiNtloko: UPhuhliso loMbutho ngokuphuhlisa koyilo lokunikezelwa kwenkonzo oluhambelana nemimandla ejolise kwiqhinga leSebe nesicwangciso esisebenzayo sokumiliselwa kolawulo lwenguqu kunye neqhinga ukunceda abasebenzi okokuba baziqhelanise "kwindlela entsha yokusebenza". Isakhelo sombutho wesebe kunye nemicimbi yabasebenzi iya kulungelelaniswa emve kokuqunjelwa kweQhinga leG4J.

Inkqubo yokuphakanyiswa kwezakhono iyaqwalaselwa ngokusetyenziswa kophicotho lwezakhono eziqikelelwayo oluya kuthi luchonge izakhono ezikwiSebe ngokwakaloku nje, kunye nokudingwayo ukuqinisekisa ngonikezelo lwenkonzo olupheleleyo kwimimandla ephambili elungelelaniswe neQhinga iG4J. Le nkqubo iya kulawulwa ngaphakathi, yaye ngothethwano kunye neCandelo: lokuXhotyiswa kwaBantu elikwiZiko leeNkonzo zeQumrhu.

ISebe liseke iforam yokuLingana kweSini ethi ihlangane kabini ngonyaka ukulungisa izithuba namangenelo aqaqanjiswe kwintlanganiso yeNkonzo kaRhulumente yaManina akuLawulo ejolise ekulungiseni ukubekwa phambili kwesini kubume obusoloko buguquka. ISebe lizidla ngethuba lokuxhasa nokunikezela ngolwamkelo olufanelekileyo kubantu abakhubazekileyo ngokusebenza ngokusondeleyo neZiko leeNkonzo zeQumrhu ukuqinisekisa ngento yokuba imicimbi enxulumene nofikelelo iyalungiswa ngokusetyenziswa kwisiCwangciso salo sesiCwangciso-nkqubo seQhinga lokuLingana ngeSini kunye nesiCwangciso sesiCwangciso-nkqubo seQhinga lokuFikelela kwiMisebenzi.

Amangenelo aqhubekayo aqalisiwe kulungiselelwa abasebenzi ukuphakamisa iqondo lolwazi olumalunga namalungelo abantu (kubandakanywa amaQela aPhambili), ngokuhambela nokuhlaselwa ngokwesondo, ukukhubazeka nezithuba zokungalingani ngokwesini. ISebe lilungisa izigunyaziso zalo zamalungelo abantu kubemi yaye ichonge amaQela aPhambili ngokusetyenziswa kwemiqathango awahlukeneyo, kubandakanywa okulandelayo:

Iyunithi yoPhuhliso lweShishini iyaqhubeka ukubeka phambili inkxaso kumaqela achongiweyo afana namanina, ulutsha kunye nabantu abakhubazekileyo ngokusetyenziswa kwamalinge ajolise ekuncedeni iiSMME. Iyunithi (apho kufanelekileyo) ilandela uthelwano oluthi lunikezele ngenkxaso kumaqela atyunjiweyo.

I-Ofisi yoMkhuseli waBathengi (iNkqubo 4) ijolise amaqela abathengi abaninzi, kubandakanywa ulutsha, abalupheleyo, amanina, abantu abakhubazekileyo ngokusetyenziswa kwamangenelo ayo emfundiso yomthengi. Amangenelo aqhutywa kulo lonke iPhondo yaye agxile kulwazi lwamalungelo omthengi kunye nokufunda kwesiseko semali sabemi.

INguqulelo yeCandelo lezoKhenketho (iNkqubo 6) ichonge amanina nolutsha ngokusetyenziswa kophuhliso lweenkokheli zabakhenkethi njengenxaleye yenkonzo yokubhaliswa nokuphuhlisa kuluntu olukhokhelwayo.

INkqubo yoPhuhliso lweZakhono neNguqu (iNkqubo 7) iqhuba ukuyilwa kobume obuncedayo ukuquzelela utshatiso olungcono phakathi komnikezeli wenkonzo nebango leshishini lezakhono. INkqubo ilandela ngamandla uthelwano ukuphembelela isigqibo kunye nabaqulunqi bezigqibo abanesigunyaziso kwimfundo kunye neendlela zenqanaba elingaphezulu kwelesikoloukulungiselela ukuqhuba inkqubo ecwangcisiweyo ethi ivumele ufikelelo kulutsha kunye nabasebenzi abakhoyo kwizakhono ezifanelekileyo zendawo yokusebenza okokuba lube nakho ukuqesheka.

Imicimbi enxulumene neTheknoloji yeNgcaciso noNxibelelwano (ICT) ilawulwa ngokusetyenziswa kweKomiti yeSebe yoQuquzelelo lwe-ICT. IKomiti yoQuquzelelo ye-ICT izama ukwandisa ukufaneleka nemveliso kwindawo yokusebenza ngokusetyenziswa ngokufanelekileyo kwe-ICT kulungiselelwa impembelelo ephelileyo kunikezelo lwenkonzo. Injongo elandelayo kukuxhaswa kwenguqu yeSebe okokuba libe leliqhutywa zinkcukacha zamanani nelikhokhelwa bubungqina kukwenziwa kwethu izigqibo okusekwe kukuhlalelwa kweenkcukacha zamanani.

2.4 Uphuhliso oluphambili lomgaqo-nkqubo neenguqu zomthetho

Alukho oluchongiweyo.

3. INKQUBELA PHAMBILI EBHEKISELELE KUF Ezekiso LWEEMPEMBELEO NEZIPHUMO ZEZIKO

Impembelelo njengoko ichazwe kwisiCwangciso seSebe seQhinga (2020 – 2025) “yingqesho eyandisiweyo kuqoqosho lweNtshona Koloni”.

Umsebenzi wobambiso othelekiswa neziphumo mgokwesiCwangciso seQhinga seminyaka emi-5

Isiphumo	Umgqalisela wesiphumo nenkqubela phambili
Ixabiso elandisiweyo leRandi lotyalo-mali	<p>Umgqalisela: Ixabiso leRandi lotyalo-mali</p> <p>Ekujoliswe kuko kweminyaka emi-5: Izigidi zesigidi ezi-R5</p> <p>Inkqubela phambili ngokubhekiselele kwisiCwangciso seQhinga: Utyalo-mali Ngokuhambelana neziphumo zeqhinga zeminyaka emi-5, iWesgro iludlule lee uphawu lwesithuba esiphakathi. Kokujoliswe kuko kweminyaka emi-5 kwezigidi sesigidi ezili-R14.7 zotyalo-mali osele luhlahlelw, iWesgro sele ifezekise izigidi sezigidi ezili-R14.48.</p> <p>I-Wesgro iququzelele izigidi sezigidi ezi-R4.1 sotyalo-mali osele luhlahlelwe kwiPhondo kulungiselelwa unyaka-mali wama-2022/23. Isixa-mali sezigidi ezili-R102 sabhaliswa njengotyalo-mali kwizibonelelo kwi-ASEZ kunyaka-mali wama-2022/23. I-Saldanha Bay IDZ Licencing Company SOC Ltd iququzelele utyalo-mali oluxabisa izigidi ezingama-R229 kunyaka-mali. Ngokuhlangeneyo, la maqumrhu mathathu afezekise izigidi sezigidi ezi-R4.6 zotyalo-mali kwiPhondo.</p> <p>Ukuthunyelwa kwempahla kwamanye amazwe Ngokuhambelana nesiphumo seminyaka emi-5: ekujoliswe kuko kwixabiso lerandi lezivumelwano zoshishino zizigidi zesigidi ezili- R16.70- R25.04 kunye nezigidi zesigidi esi-R1.36bn kunye nesi-R3.09 kulungiselelwa uTyalomali lwaNgaphandle oluthe Ngqo lwaMazwe aNgaphandle (OFDI). Ekujoliswe kuko okuhlangatyezwe kwisithuba seminyaka emithathu kube zizigidi sezigidi ezisi-R9.8 kunye nesi-R1.86 kulungiselelwa i-OFDI. Kunyaka-mali wama-2022/23, iWesgro isayine izivumelwano zoshishino eziyokutsho kwixabiso elizizigidi zesigidi ezi-R3.1.</p>
Okuthunyelwa kumazwe angaphandle okwandisiweyo	<p>Umgqalisela: Ixabiso leRandi lokuthunyelwa kwempahla kwamanye amazwe.</p> <p>Ekujoliswe kuko kweminyaka emi-5: Izigidi zesigidi ezili-R17.</p> <p>Inkqubela phambili ngokubhekiselele kwisiCwangciso seQhinga: ukususela 2020/21 – 2022/23 Ixabiso eliphelelyo lezigidi zesigidi ezisi-R9.8 lezivumelwano zoshishino zasayinwa yiWesgro ukususela ngowama-2020/21 de kwangowama-2022/23.</p>
Ingqikelelo ephuculweyo yokhuselo lokhenketho	<p>Umgqalisela: Ipesenti yenguqu kwingqikelelo yokhuselo lwabakhenkethi.</p> <p>Ekujoliswe kuko kweminyaka emi-5: Ingqikelelo ephuculweyo yokhuselo lomtyeleli ngama-25% kwisithuba seminyaka emihlanu.</p> <p>Inkqubela phambili ngokuphathelile kwisiCwangciso seQhinga: Isiphumo asisaqhutywa (Khangela isiHlomelo A kwi-App eyandlaliweyo yowama-APP 2022/23). Umgqalisela wesiphumo onxulunyaniswe kulo mphumela wayekwa ngokusesikweni ngenxa yempembelelo yeCOVID-19 kwinqanaba labatyeleli behlabathi okuhlangene nokuncitshiswa kohlahlo lwabiwo-mali kwinkqubo yokhuselo lokhenketho.</p>

Isiphumo	Umgqalisela wesiphumo nenkqubela phambili
<p>Ukuqesheka okuphuculweyo o kwabaxhamli okuxhasiweyo</p>	<p>Umgqalisela: Ipesenti yabaxhamli abaxhasiweyo abanika ingxelo yenguqu kukuqesheka</p> <p>Ekujoliswe kuko kweminyaka emi-5: Ama-70% abaxhamli abahloliweyo bakuphucule ukuqesheka kwabo.</p> <p>Inkqubela phambili ngokubhekiselele kwisiCwangciso seQhinga: INkqubo yoPhuhliso lweZakhono iqhube iimvavanyo ezimbini zophando ukumisela ukuphuculwa kokuqesheka kwabaxhamli. Iziphumo eziphuma kwezi mvavanyo zimbini ziphakathi kwama-81% nama-78% zabaphenduleyo ababona okokuba inkqubo ikuphucule ukuqesheka kwabo. Uphando lwaqhutywa nabaxhamli abavela kwiminyaka – mali eyahlukeneyo ababeyinxalenye yenkqubo phakathi kowama-2020 ukuya kowama-2022.</p>
<p>Ukuqhutywa koShishino Lula okuPhuculweyo</p>	<p>Umgqalisela: Izibonelelo ezipheleleyo kuqoqosho ngenxa yokuncitshiswa kwezithintelo kunye/okanye amangenelo ophuculo okuqhutywa lula koshishino</p> <p>Ekujoliswe kuko kweminyaka emi-5: Ngowama-2025, izigidi zesigidi ezi-R5 zexabiso lezibonelelo zoqoqosho kuqoqosho lwephondo.</p> <p>Inkqubela phambili ngokubhekiselele kwisiCwangciso seQhinga: Kwisithuba esiphakathi, izigidi zesigidi esi-R1.85 kwizibonelelo ezipheleleyo kuqoqosho zalinganiswa ubuninzi ngenxa yokuncitshiswa kwezithintelo kunye/okanye amangenelo ophuculo lokuqhutywa koshishino lula, ukuphuculwa kokuqhutywa lula koshishino.</p> <p>Ngesithuba sowama-2022/23, uvavanyo oluzimeleyo lunike ingxelo yolondolozo kuqoqosho lwezigidi ezingama-R541 okanye izibonelelo ngenxa yokumiliselwa kwamangenelo amathathu eNtshona Koloni.</p>
<p>Ukomelela kwezibonelelo zoqoqosho oluphuculweyo</p>	<p>Umgqalisela: UKhuseleko lombane: Inani lee-megawathi zombane onekhabhoni ephantsi eliveliswa kwiNtshona Koloni.</p> <p>Ekujoliswe kuko kweminyaka emi-5: Ama-500 MW ombane onekhabhoni ephantsi oveliswa kwiNtshona Koloni.</p> <p>Inkqubela phambili ngokubhekiselele kwisiCwangciso seQhinga: Ilinge likaMasipala lokoMelela koMbane libe yinkqubo ephambili eya kuthi inikele ngokubhekiselele kokujoliswe kuko kweminyaka emi-5 kwama-500MW kombane onekhabhoni ephantsi oveliswa kwiNtshona Koloni. Inxalenye yelinge ibe kukuxhasa oomasipala ekuncedeni UkuVeliswa okukuMlinganiselo oPhantsi okweNdelelisiweyo (Isola PV yaphezulu kophahla). Kule meko i-162MW yokujoliswe kuko sele kubhalisiwe kwiPhondo. Ngaphezulu, ilinge sele libhekiselele kwiiprojekti ezingungqa phambili womiliselelo kulungiselelwa ukuthenga kukamasipala kubavelisi bombane abazimeleyo (IPP), kujoliswe kuMasipala waseStellenbosch njengowolingo wokulungiselela ukuthengwa okungaphezulu kwi-IPP. Ilinge leMER lixhase ngokunjalo abaphuhlisi bombane ohlaziyiweyo ngokubhekiselele kuvelisoolwandisiweyo lwecandelo langasese nokuveliswa okwandisiweyo kwiNkqubo yesizwe yokuThengwa kuMvelisi woMbane oZimeleyo noMbane oHlaziyiweyo (REIPPPP). Ukususela kowama-2020, iifama ezimbini zomoya eziphuma kunikezelo lwamaxabiso wenyoba 4 weREIPPPP sele zifikelele kumhla womsebenzi wokuthengisa kwiNtshona Koloni. Ezi zezi yiPerdekraal (107MW) kunye ne-Excelsior (31MW) ezinikezela ngakhono elihlangeneyo le-138MW. Ngaphezulu, ama-785 eprojekti eNtshona Koloni anikezelwa iwonga elikhthekileu lokunikezelwa kwexabiso kwinyoba yokunikezelwa kwamaxabiso 5.</p>

Umgqalisela:

UKhuseleko lwaManzi: Ukuphuculwa kunikezelo lwamanzi lwamacandelo akhethekileyo.

Ekujoliswe kuko kweminyaka emi-5: 20% okuphuculwa kunikezelo lwamanzi olulungileyo kumacandelo amane okunikezelwa kwamanzi.

Iinguqu zasenyakeni kwisiCwangciso seQhinga njengoko zandlalwe ngowama-2021: Oku kujoliswe kuko kweminyaka emi-5 kwaguqulwa ukuya: kuma-20% ophuculo kukunikezelwa okulungileyo kwicandelo lamanzi

Isiphumo	Umgqalisela wesiphumo nenkqubela phambili
<p>Ukomelela kwezibonelelo zoqoqosho okuphuculweyo</p>	<p>Inkqubela phambili ngokubhekiselele kwisiCwangciso seQhinga: Umsebenzi wenziwa phantsi koMmandla oPhambili ekuJoliswe kuwo 4: uKhuseleko lwaManzi nokoMelela ngokubhekiselele kuphuhliso lweQhinga lokuKhula okulungiselelwe iMisebenzi. Oku kubandakanya ucweyo olusingethwe nolukhokhelela kuphuhliso lwebango eliphambili lamanzi kunye namangenelo onikezelo ajolise ekukhuselweni kwekamva lamanzi. Injongo yePFA kukuphinda-phinda isixa samanzi akhoyo kumacandelo oqoqosho aphezulu naphakamileyo (aphambili avela kusetyenziso olungenamveliso) ngowama-2035 nokuhlonitshwa kwezabelo ezikhoyo kulimo. Ngaphezulu kumsebenzi osele wenziwe phantsi kwePFA 4, iDEDAT ixhase iDLG ukuququzelela intlanganiso yamanzi ebanjwe kweyoKwindla 2023 njengethuba lokwabelana nokufunda kwiimbono namava eengcali zemfundo, kurhulumente, kwiingcali zoshishino kunye nabaguquleli kwinjongo ngokupheleleyo yokusekwa kokomelela kwamanzi ePhondo.</p>
<p>Ulawulo lwemali oluphuculweyo</p>	<p>Umgqalisela: Imbono yoPhicotho-zincwadi olungenaZiphene.</p> <p>Ekujoliswe kuko kweminyaka emi-5: Imbono yoPhicotho-zincwadi olungenaZiphene</p> <p>Inkqubela phambili ngokubhekiselele kwisiCwangciso seQhinga: Ulawulo lwemali olufumene uphicotho-zincwadi olungenaziphene kwiminyaka-mali emibini edlulileyo (2020/21 & 2021/22). Iyunithi iqinisekise ngento yokuba iinkqubo zilawulwa ngokufanelekileyo nangokusebenzayo okulungiselela ukugcina ulawulo lwayo lwemali olukwiqondo eliphezulu.</p>
<p>“Inkqubo esebenzayo yeM&E’ enikezela ngenkxaso yeqhinga kwiSebe</p>	<p>Umgqalisela: Uhambelwano ‘neNkqubo yeM&E’ kunye nogaqo-nkqubo weM&E nezicwangciso-nkqubo.</p> <p>Ekujoliswe kuko kweminyaka emi-5: Full compliance with use of M&E information in strategic management.</p> <p>Inkqubela phambili ngokubhekiselele kwisiCwangciso seQhinga: Ngonyaka wesithathu wesiCwangciso seQhinga, inkqubela phambili yeSebe kokujoliswe kuko kweminyaka emi-5 kuyaqhubeka. Ukususela kowama-2020, ukusebenza okukhulayo okulandelayo kwiingcebiso kunokunikwa ongxelo ngako, ukuba kuyaqhubeka, kufuneka kuxhase iSebe lifikelele kwisiphumo salo esicwangcisiweyo seminyaka emi-5 ngowama-2024/24:</p> <ul style="list-style-type: none"> • Ukunikwa kwengxelo yeDEDAT yokusebenza kokungeyiyo imali – uphicotho zincwadi olungenaziphene lowama-2020/21, 2021/22; • Imigqalisela yokusebenza kweDEDAT – ukuhambelana nezicwangciso-nkqubo neemvavanyo eziqhutywe ngaphandle yiDPME kunye ne-Ofisi yeeNkcukacha zamanani yePhondo yeDoTP; • Iziphumo zokubekwa kweliso – iingxelo ezi-3 zeemvavanyo; • Iingcebiso zokubekwa kweliso – iingxelo ezili-11; • Ukwakhiwa kwekhono leM&E – amathuba ali-10 esiqhelo; kunye • Iintetho ezenziwa kubalawuli abaphezulu beDEDAT ngokusebenza okukhulayo – kwerhoqo ngonyaka.
<p>Ubume obuphuculweyo obufanele ukuqhutywa koshishino olulungileyo nokwaziswa</p>	<p>Umgqalisela: Ixabiso lolondolozo lwemali elifunyenwe ngabaxhamli.</p> <p>Ekujoliswe kuko kweminyaka emi-5: Izigidi ezi-R1.2.</p> <p>Inkqubela phambili ngokubhekiselele kwisiCwangciso seQhinga: Ekujoliswe kuko kweminyaka emi-5 kukuqinisekisa ngento yokuba ubuncinane bexabiso ‘lolondolozo’ lesi-R1.2 siyokungena kwiipokotho zabaxhamli abachaphazelekayo. I-OCP iyaqhubeka okokuba ifikelele koku kujoliswe kuko njengoko kunjalo ekupheleni konyaka-mali wama-2022/23 enesambuku esikhulayo se-R1 483 706.36 sele sibuyiselwe ngempumelelo kubaxhamli abachaphazelekayo ngenxa yoncedo olunikezelweyo. Isixa-mali solondolozo esithile sonyaka-mali wama-2022/23 saba ngama-R456 784.31.</p>

Umnikelo wesebe kwiMTSF, PSP neCwangciso soVuselelo seWC

Ngowama-2022/23, iSebe linikezele ngempumelelo kwiQhinga lokuKhula okulungiselelwe iMisebenzi, elibhangise isiCwangciso soVuselelo seNtshona Koloni, ze laba liqhinga eliyincopho loRhulumente weNtshona Koloni. IQhinga lokuKhula okulungiselelwe iMisebenzi, ekubandakanywe isicwangciso-nkqubo esivunyiweyo seqhinga, lakhokhelwa liqela elinamagosa ikakhulu eDEDAT. IQhinga laqunjelwa ngomhla wama-31 kweyoKwindla 2023 laze lalungiselelwa ukwamkelwa yiKhabhinethi kunyaka-mali wama-2023/24.

4. INGCACISO YOKUSEBENZA KWENKQUBO YEZIKO

4.1 INkqubo 1: ULawulo

Injongo

Ukunikezela ngobunkokheli obomeleleyo, obunenguqulelo nokunikezela ngeenkono zequmrhu ezingenazip ezifanelekileyo, ezingenazindleko ziphakamileyo, eziphandle nezisabelayo kwiSebe.

Isakhelo senkqubo

IiNkqutyana	INjongo
INkqutyana 1.1: I-Ofisi yeNtloko yeSebe	<ul style="list-style-type: none"> Ukulawula nokukhokhela iinkqubo zokuphatha ezinqamlezileyo zeSebe ezithi zinike ubunkokheli kwiSebe. Ukugcina ngokufanelekileyo umsebenzi wokonganyelwa kwesigunyaziso seSebe lonke kunye nomsebenzi.
INkqutyana 1.2: ULawulo lweMali	<ul style="list-style-type: none"> Ukunikezela ngomsebenzi wolawulo olufanelekileyo lwemali. Ukuqinisekiswa komiliso lwePFMA kunye neminye imithetho enxulumene nemali nemigaqo-nkqubo Ukunikezela ngenkxaso yocwangciso neyohlahlo lwabiwo-mali kwiSebe. Ukwenza isibonelelo sokulolongwa kwee-asethi.
INkqutyana 1.3: IiNkonzo zeQumrhu	<ul style="list-style-type: none"> Ukunikezela ngomsebenzi wenkxaso yeqhinga kwiSebe. Ukuqinisekisa ngokunikezelwa kweenkonzo zenkxaso ze-ICT, zabasebenzi, zengqinisekiso yequmrhu, zomthetho nezonzibelelwano kwiSebe. Ukunikezela ngeenkono zonzibelelwano kwiSebe. Ukubeka iliso nokuhlolwa kokusebenza kweSebe. Ukuphuhlisa nokulawulwa kolwazi kunye neenkqubo zengcaciso, iirekhodi nolungelelwaniso lwe-ICT.
IZiphumo zeZiko	
INkqubo 1 inikela kwiziphumo ezilandelayo zeziko	<ul style="list-style-type: none"> ULawulo oluphuculweyo lweMali 'Inkqubo esebenzayo yeM&E' ethi inikezele ngenkxaso yeqhinga kwiSebe Ukuqhutywa okuphuculweyo kokwenziwa lula koshishino

INkqutyana 1.2: ULawulo lweMali

Umpfumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifzekiso ezizizo

INkqutyana 1.2: ULawulo lweMali								
Umpfumela	Isiphumo	Umgqalisela wesiphumo	Uphicotho-zincwadi komsebenzi onguwo 2020/21	Uphicotho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNyaka okucwangcisiweyo 2022/23	Izifzekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwangcisiweyo ukufzekisa okukuko 2022/23	Izizathu zeyantlukwano
Ulawulo lwemali oluphuculweyo	Intlawulo ezenziweyo eziya kubantu ababanjwa imali kwisithuba zeentsuku ezingama-30	1.1 Inani leentsuku zokwenziwa kwentlawulo kubantu ababanjwa imali	Intlawulo kubantu ababanjwa imali kwisithuba zeentsuku ezingama-24	Intlawulo kubantu ababanjwa imali kwisithuba zeentsuku ezingama-25	Iintsuku ezingama-30	Iintsuku ezili-17.16	Iintsuku ezili-12.84 days	Ngenxa yolawulo olulungileyo lweenkqubo zentlawulo (iinkqubo ezizizo nokubekwa kweliso okukhoyo), uLawulo lweMali luphumelele ekugcineni ubume bolawulo obomeleleyo ngokunjaloboko ngokugcinwa kwenqanaba eliphezulu lokunikezelwa kwenkonzo ngokuligqitha ixesha elimiselweyo lokuphendula ngokuphathelele kwintlawulo yababanjwa imali.
	Inkcitho ekhulayo njengepesenti yohlahlo lwabiwo-mali (iNkcitho eYiyo/uhlahlo lwabiwo-mali oluhlangahlengisiweyo)	1.2 Ipesenti yenkcitho ekhulayo eYiyo/uhlahlo lwabiwo-mali oluhlangahlengisiweyo)	99.2% (R530 711 000)	99% (R493 396 000)	98% (R510 030)	99% (R502 883)	1%	ISebe likugqithile ebelijolise kuko ngenxa yeenzame zalo ezinamandla zokuqhuba inkcitho.
	Amanganelo okufaneleka amiliselwe ngempumelelo	1.3 Inani lamanganelo okufaneleka amiliselweyo	5	6	2	3	1	ULawulo lweMali luhlaziye iinkqubo zalo ze lwamilisela imiqathango yokufaneleka ethe yanikela kukugqithwa kokujoliswe kuko.

INkqut yana 1.2: ULawulo lweMali

Umphumela	Isiphumo	Umgqalisela wesiphumo	Uphicotho-zincwadi komsebenzi onguwo 2020/21	Uphicotho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNyaka okucwangcisiweyo 2022/23	Izifezekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwangcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
	Ukuqhutywa kwamathuba oqeqesho lwemanyuwali yoqeqesho	1.4 Inani lwamathuba oqeqesho lwemanyuwali aqhutyiweyo	13	12	12	13	1	Amanganelo oqeqesho aqhutyiweyo ngesithuba sonyaka acwangcisiwe ngokuhambelana nemiba yangoku nengxamisekileyo ethi ifunyanwe liSebe ngokunjalo nangokwebango lamanganelo anjalo yiNkqubo.
	Ulwaneliseko lomthengi yinkonzo lufezekisiwe	1.5 Ipesenti yolwaneliseko lomthengi yinkonzo ifezekisiwe	-	74%	70%	79%	9%	Ekujoliswe kuko kudluliwe ngenxa yemali esele ihlahlelwe ukuphucula ulawulo ngokusetyenziswa kohambelwano, inkxaso yabachaphazelekayo nokunikezelwa kwenkonzo.
	Izindululo zophicotho lwangaphandle ezimiliselweyo.	1.7 Ipesenti yezindululo zophicotho-zincwadi lwangaphandle emiliselweyo	100%	100%	100%	100%	-	-

Isishwankathelo seNkqutyana 1.2 izifezekiso

Injongo yezifezekiso ezibalulekileyo	<ul style="list-style-type: none"> • Ukunikezela ngomsebenzi ofanelekileyo wolawulo lwemali. • Ukuqinisekisa ngomiliso lwePFMA kunye neminye imithetho enxulumene nemali kunye nemigaqo-nkqubo. • Ukunikezela ngenkxaso yocwangciso neyohlahlo lwabiwo-mali kwiSebe. • Ukwenza isibonelelo solulolongwa kwee-asethi.
Izifezekiso ezibalulekileyo	<p>Unyaka-mali wama-2022/23 ubonise iufezekiso ngempumelelo koLawulo lweMali koku kulandelayo:</p> <p>ISebe lifikelele kumndilili wenkcitho ongama-99%, othe wakugqitha lee ekujoliswe kuko kwenkcitho, njengoko kwandlaliwe kulungiselelwa ukuphela konyaka-mali. Olu fezekiso lwenziwa lwakho ngendlela ehlangeneyo eqhutyiweyo ekunikezelweni koncedo kwiinkqubo apho kudingekayo.</p> <p>Kungenxa yokuzimisela okunye nokusoloko kuzanyelwa ukufaneleka, okokuba ulawulo lwemali lube nakho ukumiliselwa ngempumelelo kwemiqathango yokufaneleka okokuba:</p> <ul style="list-style-type: none"> • Kuncitshiswe umthwalo wolawulo ngokunjalo nexesha lokukhokhela elithatyathiweyo lunxulunyaniswa nokuqunjelwa kwezicelo zonke zohambo olusesikweni nezendawo yokuhlala kwiSebe; • Kumiliselwe umgaqo-nkqubo ongokuthintelwa kwedolo apho uthi wandlale imidwa yokulawulwa kwedolo enokuthi ivele kunikezelo lwesigunyaziso seSebe; kunye • Kuphuhlise uxwebhu longenelo lweqhinga, oluthi lulungelelaniswe kwisiCwangciso-nkqubo seQhinga seG4J ukukhokhela uphuhliso lweqhinga ngalinye loNgenelo lomnini lweQhinga nokuncitshiswa kophinda-phindo phakathi kwamanganelo. <p>Ngaphezulu koku, akusayi kubakho lunikezelo lwenkonzo olufanelekileyo nolusebenzayo ngaphandle kophuhliso lwekhono. ULawulo lwemali lugcine ukuzibophelela kwalo ukufezekisa ejolise kuyo kuqeqesho lwalo olusekwe kwibango longenelo loqeqesho nokuqinisekisa uqeqesho lunikezelwe kwiinkqubo ezingundoqo zoshishino apho kubekho iinguqu zomthetho.</p> <p>Okuphambili okuyimfuneko kuLawulo lweMali kukuhlawulwa kwabanikezeli benkonzo kwisithuba sexesha esingaphantsi kweentsuku ezingama-30. Ngokugcinwa kobume obomeleleyo bolawulo ngokugcinwa kwenqanaba eliphezulu lokunikezelwa kwenkonzo, uLawulo lweMali lube nakho ukufezekisa okokuba inkqubo yentlawulo yenziwe ngexesha elimiselweyo leentsuku ezili-17.16.</p> <p>Ukuqinisekisa ngento yokuba uLawulo lweMali lugcina inkonzo elungileyo yangaphakathi yomthengi, luzibophelele kukuziqhelanisa ngokutsha ngokubhekiselele kwinkonzo yenkxaso esenbindini yomthengi. ULawulo lweMali lufezekise umlinganiselo wolwaneliseko lomthengi ongama-79%, obonisa ukulunga kweenkonzo okunikezelweyo kunye nokuzibophelela ukwandisa ubudlelwane bokusebenza kunye neenkqubo.</p> <p>Ngoko, ukuthabathela ingqalelo izifezekiso ezingasentla, iinkonzo ezinikezelweyo yiyunithi, kuqinisekisa ngento yokuba iSebe linakho ukusabela kubemi balo elibasebenzelayo. Iinzame ukuqinisekisa ukufaneleka kuzo zonke iinkqubo zalo ziqinisekisa okokuba ulawulo lwemali lumisela izenzo zangethuba ezithi zikhokhelel kukuqhutywa konikezelo lwenkonzo kwiSebe.</p>
Iziphumo	ULawulo lweMali oluphuculweyo
Isishwankathelo somnikelo kwisiphumo	<ul style="list-style-type: none"> • Ukuqiniswa kobume bohambelwano. • Ukwandiswa kokusasazwa kwengcaciso yemali. • Ukuqhelaniswa kwakhona ngokubhekiselele kwinkonzo yenkxaso esenbindini yabemi.

<p>Umnikelo wokuphambili kweqhinga</p>	<p>Amalinge aqhutywe lulawulo lwemali lulungelelaniswe kwiVIP 5, ejolise kwiNguqulelo yoLawulo. Ukuqhutywa kokufaneleka kuLawulo lweMali kuyinxalenye ebhekiselele ekufezekiseni injongo yokuzamela ukuphuculwa kolawulo nokunikezelwa kwenkonzo. Ezi zifezekiswa ngokusetyenziswa kohlaziyo lwemigaqo-nkqubo kunye neenkqubo, kusenziwa lula iinkqubo kunye nenguqu.</p> <p>ULawulo lweMali linxulunyaniswe njengexalenye kokuPhambili 6: URhulumente oneKhono, oneeNqobo eziseSikweni noPhuhlayo kwisiCwangciso-nkqubo seQhinga seSithuba esiPhakathi (MTSF) kunye nokuPhambili okuVuselelwa nguMbono (VIP) 5: INguqu kunye noBume kwisiCwangciso seQhinga lePhondo leNtshona Koloni.</p> <p>I-MTSF kunye nePSP ziyinika ingqwalasela into yokuba ukuphucula impilo yomndilili wabemi kunye nabahlali bePhondo, iinkqubo zokuphatha nokulawula kunye neenkqubo kufuneka ziqiniseke. ULawulo lweMali luya kujolisa ngoko ekuphuhliseni kwengqwalasela yokuba ulawulo olulungileyo kukunikezelwa kwenkonzo. Kule meko, ukuqhutywa kokufaneleka ngokuphuculwa kwemigangatho yethu, iinkqubo nemisebenzi kube kokubaluleke kakhulu.</p>
<p>Ukusabela kumaqela aphambili</p>	<p>Akusebenzi.</p>

Iqhinga lokuphelisa imimandla yokusebenza ngaphantsi kokulindelweyo Akusebenzi.

INKqutyana 1.3: IiNkonzo zeQumrhu

UkuBekwa kweLiso kukuSebenza kweSebe

Umpfumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifezekiso ezizizo

UkuBekwa kweLiso kukuSebenza kweSebe								
Umpfumela	Isiphumo	Umgqalisela wesiphumo	Uphicot ho-zincwadi komsebenzi onguwo 2020/21	Uphicot ho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNyaka okucwangcisiweyo 2022/23	Izifeze kiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwangcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
'Inkqubo yeM&E' esebenzayo ethi inikezele ngenkxaso yeqhinga kwiSebe.	Imiphumela ebekwe iliso	1.8 Inani leeNgxelo zokuBekwa kweLiso kwiMiphumela ezivelisiweyo	1	1	1	1	-	-
	Inkqubo yengcaciso yokusebenza kokungeyiyo imali okulawulweyo	1.9 Inani leengxelo zokuBekwa kweLiso kwiSiphumela ezivelisiweyo	4	5	2	2	-	-

UkuBekwa kweLiso kukuSebenza kweSebe

Umpumelela	Isiphumo	Umgqalisela wesiphumo	Uphicot ho-zincwadi komsebenzi onguwo 2020/21	Uphicot ho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kuko koNyaka okucwangcisiweyo 2022/23	Izifizekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwangcisiweyo ukufizekisa okukuko 2022/23	Izizathu zeyantlukwano
	Ulwakhiwo lwekhono lweM&E oluqhutyiweyo	1.10 Inani lamathuba olwakhiwo lwekhono leM&E aqhutyiweyo	4	3	2	3	1	Isicelo esangezelelweyo esivela kwicandelo leZakhono zeDEDAT ezilungiselelwe uqeqesho olunxulumene neM&E lwabasebenzi beprojekti ye-ADP olube nomphumela kukusebenza okukwiqondo eliphezulu kunelo belicwangcisiwe.

Isishwankathelo sezifizekiso zokuBekwa kweliso kukuSebenza

Injongo	Ukubekwa kweliso nokuvavanywa kokusebenza kweSebe.
Izifizekiso ezibalulekileyo	<p>Ngokukhokhelwa sisiCwangciso-nkqubo seNkqubo kaRhulumente ngokuBanzi yeM&E (GWM&ES, 2007), APP 2022/23 kunye nesiCwangciso esiSebenzayo 2022/23, iinzame zokumiliselela iM&E kwiSebe zagcinwa kwisithuba sowama-2022/23. Konke ekujoliswe kuko okucwangcisiweyo kwafizekiswa ngokunikezelwa kweengcebiso ezilandelayo:</p> <ul style="list-style-type: none"> • Ukubhalwa kweengxelo ezintathu ezinezihloko, 'Inkqubela yeDEDAT kwinkxaso kumashishini, 2021/22', 'Ukubekwa kweliso kukusebenza kweprojekti – uqeqesho lobugcisa 2022/23', kunye 'Inkqubela phambili kwisiphumo sotyalo-mali seminyaka emi-5 seDEDAT, 2022/23'. • Ukunikezelwa kwamathuba amathathu okwakhiwa kwekhono okucwangcisiweyo alungiselelwe abasebenzi beprojekti abaphuma kwiiyunithi eyeZakhono, kwi-EODB kunye neye-LED. Injongo yayaikukuphucula ulwazi, kunye nekhono lolawulolokusebenzisa izixhobo zeM&E ezifana nemigqalisela yeSMART, ukubekwa kweliso kwiprojekti okanye uyilo lwengqiqo. • Ukulawulwa komsebenzi wokunikwa kwengxelo kukusebenza kokungeyiyo imali ngokuxhaswa kweGosa eliNika iNgxelo kukungeniswa kwangethuba kweNgxelo ezintlanu zesigunyaziso sokuSebenza kweDEDAT kwiDPME ngokwamaxesha amiselweyo asemthethweni. • Ukuxhaswa kokufunyanwa kokujoliswe kuko kweDEDAT kulungiselelwa iibono zophicotho-zincwadi olungenaziphene ngokuqinisekisa okokuba ingcaciso yokusebenza yokungeyiyo imali iyahambelana nezithethe nemigangato yophicotho-zincwadi lowama-2021/22 kunye nolwama-2022/23. • Ukunikezelwa kwengcebiso kubaphathi ekuveliseni nasekuphuhliseni imigqalisela yokusebenza njengenxalenye yokuveliswa kweDEDAT APP 2023/24. <p>Ngaphezulu uhlaziyo olunxulumene neM&E, iingxelo okanye iingcebiso zaveliswa ngowama-2022/23 ukuqinisa ekugqibeleni isibonelelo seM&E nokusisebenzisa njengesixhobo solawulo lweqhinga.</p>

Izicwangciso-nkqubo zomgqalisela zeDEDAT 2022/23, 2023/24

- Ukuhlaziywa rhoqo ngekota ukulungiselela ukuba ukusebenza okuhlanganisiweyo ngeengcebiso nemiphumela, ukulungelelaniswe kwisiCwangciso seQhinga kunye nee-APP kwisithuba sowama-2020-2023 kunokunikwa ingxelo ngako kubalawuli.
- Isicwangciso-nkqubo sobambiso sowama-2023/24 sayilwa ukulungiselela ukuqukanisa imigqalisela yengcebiso nomphumela enqamlezileyo yeQhinga eliYilwayo leG4J.

<p>Izifizekiso ezibalulekileyo</p>	<p><i>IQhinga leG4J</i></p> <ul style="list-style-type: none"> • Ingxelo evelisiweyo, “Enxulumanisa imigqalisela eyilwayo yengcebiso yeDEDAT 2023/24 kwimigqalisela yokusebenza enqamlezileyo yeG4J, kweyoKwindla 2023”. • Ingxelo enikezelweyo ngethiori yeG4J yoBungakanani beNguqu yoMsebenzi. • INgcali zoQoqosho – intlanganiso yeqela lomsebenzi leG4J ToC ezinyasiweyo. • Ucweyo olwahlukeneyo locwangciso oluhlangeneyo lweG4J kunye neThiyori emxholo uthe ngqo yeNguqu kunye nocweyo lolungelelwaniso lweQhinga leG4J leDEDAT oluzinyasiweyo. <p><i>IiThiyori zeNguqu</i></p> <ul style="list-style-type: none"> • Iiprojekti eziphuhlisiweyo nezabiweyo zesebe kubandakanywa uQoqosho lweDijithali, amalinge okuNcitshiswa kweZithintelo nawoPhuhliso loBugcisa. • Inkqubo yeZakhono zeThiyori yeNguqu yeDEDAT ebandakanywe kwiSicelo seNkxaso seDEDAT kwiNgxowa-mali yeMisebenzi. <p><i>Ukubekwa kweliso kwimiphumela</i></p> <ul style="list-style-type: none"> • Nangona imiphumela ilindelwe ngowama-2025, iyunithi iqhubekile ngophicotho kokusebenza kwemiphumela yeDEDAT okulungiselelwe imiphumela ekhethiweyo. Ngaphezulu kukubekwa kweliso kwinkqubela phambili yethu kulondolozo lomthengi, imiphumela yophicotho-zincwadi ulungenaziphene kunye nenkqubo esebenzayo yeM&E, ukulandelwa komsebenzi ocwangcisiweyo ongomphumela wotyalo-mali olunqamlezileyo oluqaliswe ngokunjalo ngowama-2022/23. <p><i>Uvavanyo</i></p> <p>Nangona kukho imingeni ekhoyo ekubonelelweni kweemvavanyo kwiDEDAT, iyunithi yeM&E yanconywa yiYunithi yoVavanyo yeDOTP ngokunyulelwa ukunika intetho kwinkomfa ekumgangatho ophezulu yesizwe yeM&E, kwiSAMEA.</p> <p>Kule meko sandlale okuyilwayo okufunyenweyo kweprojekti yabafundi yeDEDAT; okt. ‘inkqubo yoVavanyo yoYilo loMsebenzi weDEDAT neZakhono,’ yaye injongo kukuqhubeka ngokuhlolwa kwezinye iindlela ukuqhubeka ngokwaxhisa kwekhono langaphakathi lovavano, olufanele ubume apho kukho izithintelo zezibonelelo.</p>
<p>Imiphumela</p>	<p>‘Inkqubo yeM&E’ esebenzayo enikezela ngenkxaso yeqhinga kwiSebe</p>
<p>Isishwankathelo somnikelo kwisiphumo</p>	<p>Ngowama-2022/23 (Kunyaka wesi-3 kwisithuba esikhoyo seminyaka emi-5) inkqubela phambili kwekujoliswe kuko kweminyaka emi-5 ‘kuhambelwano lwenkqubo yeM&E kunye nomgaqo-nkqubo weM&E nezicwangciso-nkqubo,’ iyaqhubeka yaye ixhaswa kukunikezelwa kweengcebiso ezandayo ezilandelayo:</p> <ul style="list-style-type: none"> • Izimvo zophicotho-zincwadi olungenaziphene lwengcaciso yokusebenza kokungeyiyo imali ngowama-2020/21 kunye nowama-2021/22. • Uvavanyo lweDOTP lwemigqalisela yokusebenza yeDEDAT njengohambelwano kwizikhokhelo zephondo, ukususela kowama-2020/21. • Imiphumela emithathu yeengxelo zokubekwa kweliso. • Iingxelo ezilishumi elinanye zovavanyo lokusebenza kwiingcebiso zesebe okanye kwiiprojekti. • Amathuba alishumi acwangciselwe ulwaxhisiwe lwekhono oluthe ngqo kwiM&E.

Umnikelo wokuphambili kweqhinga	Izicwangciso-nkqubo ezahlukeneyo zidinga amasebe karhulumente okokuba ajolise kwiziphumo ngendlela esinikezela ngayo nesinika ngayo indlela yenkqubela phambili ngeenjongo zethu zeqhinga. I-M&E yinkqubo ephambili yolawulo eyimfuneko ukulinganisa, ukunika ingxelo nokuphucula ukusebenza kukarhulumente. Ukuza kuthi ga ngoku iyunithi izamela okokuba iinkqubo zeM&E zinikele kokuphambili okungxabazileyo kwesebe kulungiselelwa, <ul style="list-style-type: none"> • Ukuphatha nokulawula okunqamlezileyo (iQhinga leG4J, kweyoKwindla 2023). • Urhulumente onekhono, onenqobo ezisesikweni nophuhlayo (MTSF, 2019 – 2024). • Iinkqubo zokubekwa phambili kweM&E (IsiCwangciso seQhinga lePhondo, 2019-2024).
Ukusabela kumaqela aphantsi	Akusebenzi – I-M&E ijolise ekwakheni izakhono lwabasebenzi bangaphakathi beM&E.

UNxibelelwano lweSebe

Umphumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

UNxibelelwano lweSebe								
Umphumela	Isiphumo	Umgqalisela wesiphumo	Uphicotho-zincwadi komsebenzi onguwo 2020/21	Uphicotho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNyaka okucwanqisiweyo 2022/23	Izifizekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwanqisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
Ukwenziwa lula okuphuculweyo kokuqhutywa koshishini	li-ajenda zonxibelelwano zoqoqosho lweqhinga	1.11 Inani li-ajenda zonxibelelwano zoqoqosho lweqhinga eliphuhlisiweyo	-	5	4	5	1	<p>Ukunikezelwa kwempembelelo ngokukhawulezileyo, iDEDAT ichonge iiPFA ezilandelayo nabancedi abanceda kuyo yonke indawo ngokufanelekileyo nakubungakanani:</p> <ol style="list-style-type: none"> 1. Uzinziso lombane; 2. Ukuthunyelwa kwempahla kwamanye amazwe; 3. Utyalo-mali; kunye 4. Nofikelelo kumathuba nokuqesheka (izakhono nokuba ngusomashishini).. <p>I-ajenda yonxibelelwano olwangezelelweyo lweqhinga loqoqosho kubancedi abanqamlezileyo (ukweziwa lula kokuqhutywa koshishino netheknoloji kunye nenguqulelo) ababalulekileyo kwiiPFA ezingentla ezikhethiweyo.</p>

Isishwankathelo sezifizekiso zoNxibelelwano lweSebe

Injongo	Ukunikezelwa kweenkonzo zonxibelelwano kwiSebe.
Izifizekiso ezibalulekileyo	<p>Kubume beSebe bonxibelelwano boqoqosho lweqhinga buchazwa “njengeenzame ekujoliswe kuzo nguRhulumente weNtshona Koloni ukulungiselela ukubaqonda nokunxibelelana nabaukeli abaphambili ukuyila, ukuqinisa, okanye ukulondoloza iimeko zokunikela kubungakanani obamkelekileyo bengqiqo yoshishino”.</p> <p>Oku ngowama-2022/23 kuqulathe uphuhliso lwee-ajenda zonxibelelwano zoqoqosho lweqhinga, okumele udityaniso lwengqiqo yoqoqosho oluveliswe nolusabelayo kwimimandla ekujoliswe kuyo ephambili yoqoqosho echongwe yiG4J. Ezi zidityaniswe kwi-ajenda ecacileyo yonxibelelwano eyinxalenye yokumiliselwa kwamaphulo exa elizayo nokuphuhliswa nokumiliselwa kweentetho, imiyalezo okanye imixholo ekufuneka isetyenzisiwe ukuxhasa ukuphambela, iinzame zokukhuthaza nonxibelelwano olunxulumeneyo lweWCG kwimimandla ephambili yoqoqosho.</p> <p>li-ajenda ezintlanu zeqhinga lonxibelelwano loqoqosho zaphuhliswa kulungelelwaniso neePFA, ezizezi:</p> <ol style="list-style-type: none"> 1. Ukuzinziswa kombane; 2. Ukuthunyelwa kwempahla kwamanye amazwe; 3. Utyalo-mali; 4. Ufikelelo kumathuba nokuqesheka (izakhono nokuba ngusomashishini); kunye 5. Abancedi abanqamlezileyo (ukwenziwa lula kokuqhutywa koshishino nethetknoloji kunye nenguqulelo).
Imiphumela	Ukwenziwa lula kokuqhutywa koshishino
Isishwankathelo somnikelo kwisiphumo	Unxibelelwano olucacileyo, olufutshane, oluqinisekileyo noluhubekayo lubalulekile ukuqinisekisa ngento yokuba indima yeSebe njengenkokheli kuyo yonke imicimbi yokuqinisekiswa “koqoqosho”. Njengehlakani elifizekileyo lamashishini eNtshona Koloni nokokuba (matsha okanye akhoyo) iSebe ngeenzame zalo zonxibelelwano likhuthaza uRhulumente weNtshona Koloni okokuba ayile ubume obuncedayo “Obuvulekileyo kushishino” nokuyila amathuab emisebenzi.
Umnikelo wokuphambili kweqhinga	Umxholo weMisebenzi wesiCwangciso soVuselelo seNtshona Koloni ulungelelaniswe nesiCwangciso seQhinga sePhondo (PSP). Okungundoqo okuphambili kweSebe, okulungelelaniswe kumxholo weMisebenzi wesicwangciso soVuselelo seNtshona Koloni, yile: ukukhawuleziswa kokwenziwa lula kokuqhutywa koshishino; ukukhuthazwa kotyalo-mali lwecandelo langasese nokukhuthazwa kokuthunyelwa kempahla kwamanye amazwe; uphuhliso lweshishini; ukunyuswa kweqondo lamathuba omsebenzi; nokuqinisekiswa kokomelela koqoqosho. li-ajenda zeqhinga ezintlanu zisabele kokuphambili okuchongwe ngasentla yaye ngoko zilungelelaniswe kwimigaqo-nkqubo yePhondo echongiweyo.
Ukusabela kumaqela aphambili	Akusebenzi.

Ukunxulunyaniswa komsebenzi nohlahlo lwabiwo-mali

Kwisithuba sonyaka-mali wama-2022/23, iNkqubo 1: Ulawulo lwabelwa imvulophu yezibonelelo zemali yezigidi ezingama-R58.544. Kwezi, izigidi ezingama-R41.497 zabelwa kwiMbuyekezo zaBasebenzi, izigidi ezili-R12.975 kwiMpahla neeNkonzo; izigidi ezi-R3.490 kwiintlawulo zee-Asethi ezNkulu namawaka angama-R485 kokuKhutshelweyo neNkxaso-mali. Ngesithuba sonyaka-mali, ama-98.9% yolwabelo lohlahlo lwabiwo-mali achithwa.

Uvavanyo ngokubanzi lweengxowa-mali ezichithiweyo ngokohlahlelo loqoqosho lunjengoku kulandelayo:

- IMbuyekezo kuBasebenzi ixabise izigidi ezingama-R40.917 okanye inkcitho epheleleyo engama-70.7%;
- IMpahla neeNkonzo ixabise izigidi ezili-R12.930 okanye ama-22.3% enkcitho epheleleyo;
- Iintlawulo zee-Asethi eziNkulu zixabise izigidi ezi-R3.487 okanye isi-6.0% senkcitho epheleleyo; kunye
- NokuKhutshelweyo nenkxaso-mali zixabise amawaka angama-R482 okanye i-1.0% of total exyenkcitho epheleleyo.

Igama lenkqutyana	2022/2023			2021/22		
	ULwabiwo-mali lokuGqibela	INkcitho eYiyo	INkcitho (Engaphezulu)/ Engaphantsi	ULwabiwo-mali lokuGqibela	INkcitho eYiyo	INkcitho (Engaphezulu)/ Engaphantsi
	R'000	R'000	R'000	R'000	R'000	R'000
I-Ofisi yeHoD	6 070	5 982	88	5 455	5 172	283
ULawulo lweMali	36 440	36 129	311	34 232	33 827	405
IiNkonzo zeQumrhu	16 034	15 800	234	16 118	15 842	276
Zizonkel	58 544	57 911	633	55 805	54 841	964

Iqhinga lokuphelisa imimandla yokusebenza ngaphantsi kokulindelweyo Ayisebenzi.

INkqubo 1: Ukusebenza ngokunxulumene kwiNgcabiso ezibekwe eMgangathweni neMigqalisela yeNgcabiso yamaCandelo aneMisebenzi eyeNziwa kunye Ayisebenzi

4.2 INKQUBO 2: IINKONZO EZIHLANGENEYO ZOPHUHLISO LOQOQOSHO

Injongo

Kukukhuthaza nokuxhasa ubume bezoshishino obuncedayo kulungiselelwa ukuyilwa kwamathuba okukhula nemisebenzi.

Isakhelo senkqubo

IiNkqutyana	Injongo
INkqutyana 2.1: UPhuhliso lweShishini	Ukunikela kuyilo lobume bokwenziwa lula koshishino obuthi buxhobise amashishini amancinane kunye noosomashishini okokuba aphuhle yaye akhule.
INkqutyana 2.2: UPhuhliso loQoqosho loMmandla nolweNgingqi	Ukuyilwa kwamathuba emisebenzi nokukhula okubandakanyayo kuzo zonke izithili kunye nakuqoqosho lwengingqi.
INkqutyana 2.3: UkuXhotyiswa koQoqosho	Ukuququzelela inkqubo yokuxhobisa nokuyila kobume obuncedayo boshishino kulungiselelwa iiPDI. <i>Le Nkqutyana ixaoxwe kwiNkqutyana 2.1.</i>
INkqutyana 2.4: UkuNcithiswa kweZithintelo	Ukuphuculwa kobume boshishino ngokuncitshiswa komthwalo wolawulo kumashishini ngokuphuculwa komthetho, kweenkqubo kunye nonxibelelwano.
Imiphumela yeziko	
INkqubo 2 inikela kumphumela weziko olandelayo	Ukwenziwa lula kokuqhutywa koShishini

INKqutyana 2.1: UPuhhliso lweShishini

Umpfumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

INKqutyana 2.1: UPuhhliso lweShishini								
Umpfumela	Isiphumo	Umgqalisela wesiphumo	Uphicot ho-zincwadi komsebenzi onguwo 2020/21	Uphicot ho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNyaka okucwangcisiweyo 2022/23	Izifizekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwangcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
Ukwenziwa lula okuphuculweyo kokuqhutywa koshishini	Amashishini axhaswe ngokukhuthazwa koshishino kunye/okanye amanganelo enxaso yophuhliso lwamashishini	2.1 Inani lamashishini axhasiweyo ngamanganelo enxaso yophuhliso lweshishini	220	272	240	270	30	Iyunithi yophuhliso lweShishini yacelwa okokuba incede iSebe lezoThutho neMisebenzi kaRhulumente (iSebe leZibonenelelo) incede ngokumiliselwa kweNkqubo yayo yoPhuhliso lweKontilaka. Ekuncedeni ishishini ngokusetyenziswa kwale Nkqubo, ekujoliswe kuko okucwangcisiweyo kokusebenza kwafezekiswa ngaphezulu kokulindelweyo.
	Amaqumrhu oshishino abanini abazimeleyo asekwe ngamalinge elokishi.	2.1.1 Inani lamaqumrhu oshishino abanini abazimeleyo asekwe ngamalinge elokishi	-	-	3	4	1	Iyunithi ingenise amashishini amaninzi angekho sikweni ngaphezulu kulawo ebelindelwe ekuqaleni. Oku kube nomphumela wezicelo ezangezelelweyo zenxaso lobhaliso olusesikweni.
	Iingxowa-mali ekuxhathiswengazo	2.1.2 Ixabiso lengxowamali ekuxhathiswengalo ukwandisa inkxaso kwiiSMME eNtshona Koloni.	-	-	R8m	R8 689 680,00	R689 680,00	Inkxaso-mali ehlahlelwe ngamahlakani ikugqithile ebekulindelwe kuqala kweSebe.

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Isishwankathelo seNkqutyana 2.1 izifezekiso

Injongo	Ukunikela kuyilo lobume obuncedayo boshishino obuxhobisa amashishini amancinane noosomashishini ukuwaxhobisa nokuwakhulisa.
Izifezekiso ezibalulekileyo	<p>Le Yunithi imilisele amalinge amaninzi ukomeleza ukusabela kweSebe kwiiSMME, kunye namahlakani ukukhawulezisa uvuselelo loqoqosho nokunikela kuyilo kobume obungaphezulu obuncedayo obulungiselelwe amashishini.</p> <p>INgxowa-mali yokuPhembelela iSMME 2022 ixhase iiprojekti ezisixhenxe ezinceda amashishini ali-191. Uncedo olunikezelweyo kula mashishini lubandakanya uqeqesho lwamagcisa nokuqinisekiswa, ukubonelelwa ngezixhobo noomatshini, uqeqesho lwezakhono zoshishino, uncedo lofikelelo kwimarike kunye nonxibelelwano lwemarike, ukuqeqeshwa nololongo lweshishini. Amashishini athe axhaswa ngokusetyenziswa kwemibutho esixhenxe ayekwimimandla efana neMitchells Plain, iGrabouw, iMosselbay, kwaLanga, eKhayelitsha, eHermanus, eRobertson, Elsies River, eMerweville, naseBellville. INgxowa-mali yokuPhembelela iSMME 2022 ibonise ukundululwa kwesifukamisi sehishini iWomHub kunye neSouth African Agri Academy Food-Path.</p> <p>IYunithi iqhubekile ngokuqalisa iiprojekti zeNgxowa-mali zokuPhembelela iSMME 2021, ezithe zaqakunjelwa ngonyaka-mali 2022/23. Iiprojekti zimiliselwe ngempumelelo ukuza kuthi ga ngoku.</p> <p>ISebe ngothelelwano noMasipala waseDrakenstein lilinge inkqubo yenkxaso elungiselelwe amaShishini amaNcinane namaKhulu (iiSME) ngokusetyenziswa kweNkqubo yeNkxaso yoPhuhliso lweShishini. Amashishini ayexhaswe ngenkxaso edingekayo engeyiyo imali (ebandakanya izixhobo noomatshini, ukuthengiswa okuhlanganyelweyo, iinkqubo zemali, njl.njl.) esekwe kuvavanyo oluqhutyiweyo oluya kunikela kuzinzo lwawo nokukhula. Inkqubo yenze amashishini asebenzayo amane angekho sikweni asesikweni ngentsebenziswano neSeda.</p> <p>Inkqubo iLong Street Kiosks ixhase amaShishini amahlanu amaNcinane nanaKhulu (iiSME) ngoomatshini nezixhoba ukwandisa imisebenzi yeshishini. Amashishini abandakanya iFinest Frozen Yoghurt, Imbizo African Coffee Company, Hotchefs, Ikamva Youth Entrepreneurship kunye neGround Culture.</p> <p>IYunithi isebenzisene neSebe loThutho neMisebenzi kaRhulumente kusetyenziswa amaThuba eNgcaciso eKontilaka (CIS) ekuxhaseni amashishini okokuba ahambelane nasekuchongeni amathuba oshishino kwicandelo likarhulumente. Ucweyo lwabanjwa eKuil River, e-Ashton, eGrabouw naseMossel Bay. Ilinge lincede amashishini angama-79.</p>
Imiphumela	Ukwenziwa lula kokuqhutywa koshishino okuphuculweyo
Isishwankathelo somnikelo kwisiphumo	Amalinge eYunithi (umz., iNgxowa-mali yokuPhembelela iSMME) kunye nempembelelo enxulumeneyo enikeleyo ngokubhekiselele kufezekiso lwesiphumo seSebe.
Umnikelo wokuphambili kweqhinga	Amalinge amiliselwe yiyunithi yoPhuhliso lweShishini ayebhekiselwe ekufezekiseni okuphambili kweqhinga kukarhulumente ngokugxila ekukhulisweni kweeSMME nokuncedwa kwe-ikhosistim kweshishini okunikela ngokubhekiselele kukuyilwa kwemisebenzi nokwandiswa kweshishini njengokungundoqo kukarhulumente. Amalinge alungelelaniswe kwisiCwangciso-nkqubo seNkcitho yeSithuba esiPhakathi, isiCwangciso seQhinga sePhondo kunye nesiCwangciso soVuselelo seNtshona Koloni. Amangenelo amiliselwe liCandelwana ligxile ekuxhaseni amashishini okokuba aphuhlise ikhono lawo kunye nemisebenzi ethi iwancede okokuba akhule yaye ayile imisebenzi.
Ukusabela kumaqela aphambili	INgxowa-mali yokuPhembelela iSMME 2022 ingxininise ngamandla ukugxila kumashishini anabanini bawo ingamanina, ilulutsha kunye nabantu abakhubazekileyo. Ukuza kuthi ga ngoku, amashishini axhaswe ngokusetyenziswa kweNgxowa-mali ngabanin bawo balulutsha (36%), ngawabanini bawo bangamanina (59%) nawabantu abakhubazekileyo (1%).

Iqhinga lokuphelisa imimandla yokusebenza ngaphantsi kokulindelweyo Akusebenzi.

INkqutyana 2.2: UPuhliso loQoqosho loMmandla nolweNgingqi

Umphumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

INkqutyana 2.2: UPuhliso loQoqosho loMmandla nolweNgingqi								
Umphumela	Isiphumo	Umgqalisela wesiphumo	Uphicotho-zincwadi komsebenzi onguwo 2020/21	Uphicotho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNyaka okucwan gcisiweyo 2022/23	Izifizekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwan gcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
Ukwenziwa lula okuphuculweyo kokuqhutywa koshishini	Amashishini ancedwe ngokusetyenziswa kwamangene lo enxaso kamasipala	2.2 Inani lamashishini ancedwe ngokusetyenziswa kwamangene lo enxaso kamasipala	-	50	50	54	4	ISebe libe nakho ukunceda amashishini amane angaphezulu ngamangenelelo khoyo.
	Amangenelelo olungelelwani so axhasiweyo ukuqinisa nikezelo loqoqosho lwesithili	2.3.1 Inani lamangenelelo olungelelwani so axhasiweyo ukuqinisa nikezelo loqoqosho lwesithili	-	-	4	4	-	-

Injongo	Ukuyilwa kwamathuba emisebenzi nokubandakanywa kokukhula kulo lonke uqoqosho lwezithili nolwengingqi.
Izifezekiso ezibalulekileyo	<p>Le yunithi imilisele iNkqubo yoThelelwano yoVuselelo loQoqosho ukomeleza ukusabela kweSebe kumahlakani ukukhawulezisa uvuselelo loqoqosho nokuyila ngaphezulu ubume obuncedayo obulungiselelwe amashishini kubo bonke oomasipala. Ngokuthe ngqo, iNkqutyana:</p> <ul style="list-style-type: none"> • Ngothelwano noomasipala owaseHessequa, eLangeberg, eMossel Bay nowaseSwellendam, iqhube ukusekwa kweendawo ezintsha zoshishino ezilungiselelwe iiSMME kunye nosomashishini abangekho sikweni ezidolophini ezivumela amashishini amancinane engingqi okokuba akhule yaye athathe inxaxheba ekuyileni imisebenzi. IYunithi ikugqithe lee ebijolise kuko okucwangcisiweyo kwamashishini angama-50 ancedwe yaye yaba nakho ukunikezela ngenkxaso kumashishini amane angaphezulu awangezelelweyo kula maziko matsha. Kumashishini angama-54 ancedwe ngezithuba zokushishina kunye nenkxaso yoqeqesho, i-16% ibe lulutsha ze ama-50% yaba ngamanina. • Inikezele ngomsebenzi olungelelanisiweyo wenkxaso kwiSebe ngokunikezela ngesikhokhelo ngezicwangciso zovuselelo loqoqosho lwesithili nolwengingqi kunye neziCwangciso zoMiliselo lweJDMA, kunye neenzame ezilungelelaniswe neWCG ukuxhasa ucwangciso oluHlangeneyo loPhuhliso (IDP), nocwangciso lwesiCwangciso-nkqubo soPhuhliso lweSithuba sikaMasipala (iiMSDF), ucwangciso lokuHlaliswa kwaBantu (iiHSP), kunye nocwangciso lweQela elisekwe kuMmandla (ii-ABT) kulungiselelwa okungundoqo koKhuselo. Izicwangciso zesithili zabekwa iliso zaze zandlalwa ngempumelelo kunye norhulumente wesizwe njengoko kuchaziwe. IYunithi iphuhlise isicwangciso sesithuba sophawu lokunikezelwa kwenkonzo seSebe kulo lonke iPhondo ze samiliselwa kwiimbumba zoqoqosho zesithili ukuqinisekisa ngamaqonga alungiselelwe ukuhlangana kunye nenkxaso avuselelwe yaye ukusabela kwimibuzo yenqanaba lengingqi kuyagcinwa okuthi kukhuthaze ukomelezwa kokuhlangana kukamasipala kunye norhulumente wesizwe nowephondo. IYunithi ijolise amangeneolo ayo ekusabeleni kwizidingo zokunikezelwa kwenkonzo zoomasipala nokunikezela ngomsebenzi olungelelanisiweyo wenkxaso kwiSebe othi unike uncedo kwiNdlela eHlangeneyo yeSithili noMasipala oMbaxa (JDMA) kunye noyilo lophuhliso lwesithili.
umela	Ukumiliselwa kweeprojekti ezimbini zothelelwano lothungelwano lweshishini ukuyila unxibelelwano nokwakha ubudlelwane phakathi koomasipala bengingqi kunye necandelo labo langasese kwisithili. Ezi projekti (enye ese-Overberg kunye nenye eseSaldanha Bay) ziqalisile ukomeleza nokwandisa indima labadlali becandelo langasese lengingqi (abafana nequmrhu loshishino lengingqi, ushishino olulungiselelweyo, okanye amaqumrhu athe ngqo kwicandelo, njl.njl.) okokuba enze utshintshiselwano lwamaqabane ngendlela yokuxhasa amashishini amancinane akwingingqi kunye nendlela yokusebenza noomasipala bawo. Ezi projekti zothelelwano zothungelwano lweshishini zamkela icandelo loshishino njengomdlali osebenzayo kwi-ikhosistim yengingqi yomsebenzi woqoqosho, kwizicwangciso zokukhula nemisebenzi yoomasipala kunye nenkxaso yoomasipala ukwakha iqonga lokuhlangana ukulungiselela ukusebenza okuhlangeneyo kokuphambili kwengingqi. Eli linge linikezele nge-ikhosistim ecwangcisiweyo ngommandla ngamnye, izicwangciso zentsebenziswano kunye nesifundo sesehlo ekufuneka sisetyenziswe ukwabelana neminye imimandla.
wankathelo	Ukwenziwa lula kokuqhutywa kweshishini okuphuculweyo
iikelo phumo	Ekujoliswe kuko okufezekisiweyo kulungisa ukuxhotyiswa kukamasipala kunye necandelo langasese kwiingingqi ukuyila ubume obuthi benze kube lula kumashishini amancinane engingqi ukuqhutywa koshishino, buvuselele umsebenzi woqoqosho nokuyila imisebenzi kwimimandla eminizi yasemaphandleni yePhondo. Bulungisa ngokunjalo ukuphuculwa kokufaneleka kweSebe okokuba linikezele ngokungundoqo kwalo, kwenze kube lula ukuqhutywa koshishino.

B

INGCACISO YOKUSEBENZA

Umnikelo wokuphambili kweqhinga	<p>Amalinge eYunithi aphuhliswa ukuqhubela phambili okuPhambili okuVuselelwa nguMbono 2: ukuKhula neMisebenzi nokukhuthazwa kwenguqulelo yesithuba sokuPhambili okuVuselelwa nguMbono 4: Ngokuthe ngqo, kwisiCwangciso-nkqubo seQhinga seSithuba esiPhakathi umsebenzi weYunithi ulungelelaniswe kukukhawuleziswa “kokwenziwa lula kokuqhutywa koshishini” njengentsika engundoqo, kunye nokuphambili kweMisebenzi kwisiCwangciso soVuselelo loQoqosho lweNtshona Koloni.</p> <p>liprojekti ezimiliselweyo zijoliswe ngabom ekuvumeni okokuba icandelo langasese ngomvelisi wemisebenzi, yaye yindima yeSebe kunye neyunithi yayo yenkxaso kamasipala ukunceda ekuyileni iimeko ezincedayo zemisebenzi kunye nempilo-ntle kuyo yonke imimandla koomasipala.</p>
Ukusabela kumaqela aphambili	<p>IYunithi ngentsebenziswano neyunithi yophuhliso lweShishini isebenzisa iNgxowa-mali yokuPhembelela iSMME 2021 ukuqhuba nokugxininisa ekujoliswe kuko kumashishini anabanini abangamanina, abalulutsha kunye nabakhubazekileyo. Ukuza kuthi ga ngoku, amashishini axhaswe ngeeprojekti zokuPhembelela zikamasipala abandakanya lawo anabanini abalulutsha (16%) kunye nalawo anabanini abangamanina (50%).</p>

Iqhinga lokuphelisa imimandla yokusebenza ngaphantsi kokulindelweyo
Akusebenzi

INkqutyana 2.4: UkuNcitchiswa kweZithintelo

Umpfumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

INkqutyana 2.4: UkuNcitchiswa kweZithintelo								
Umpfumela	Isiphumo	Umgqalisela wesiphumo	Uphicot ho-zincwadi komsebenzi onguwo 2020/21	Uphicot ho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNyaka okucwan gcisiweyo 2022/23	Izifizekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwan gcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
Ukwenziwa lula kokuqhutywa koshishino	Amatyala asonjululweyo	2.5 Ipesenti yamatyala asonjululweyo	-	91%	85%	91%	6%	Ukusebenza kakuhle kokufaneleka kweDEDAT ekusombululeni amatyala kube nomphumela womlinganiselo ophezulu wokusonjululwa kunoko bekuqikelelwe kuqala
	Imiqathango yophuculo kwiinkonzep ezijamelene noshishino lukarhulumente emiliselweyo	2.7 Inani lemiqathango yophuculo kwiinkonzep ezijamelene noshishino lukarhulumente emiliselweyo	-	-	15	19	4	Iyunithi ibe nakho ukunika ingxelo ngophuculo olwangezelelweyo kuhlalo lwabiwo-mali osele lukho.
	linguqu zolawulo kunye/okanye nemigaqo-nkqubo endululwa koomasipala	2.8 Inani leenguqu zolawulo kunye/okanye nemigaqo-nkqubo endululwa koomasipala	-	-	10	10	-	-
	Amanganelo okwenziwa lulo kokuqhutywa koshishini nokwakhiwa kwekhono aqhutyiweyo	2.9 Inani lamanganelo okwenziwa lulo kokuqhutywa koshishini nokwakhiwa kwekhono aqhutyiweyo	-	-	15	16	1	Ngesicelo esenziwe nguMasipala waseCape Agulhas, iyunithi ibe nakho ukunikezela ngonganelo olwangezelelweyo lolwazi.

		ukuphuculwa kolwazi lwe-EoDB						
	Amanganelo oshishino aqhutyiweyo athiancede kuhambelwano	2.10 Inani lamanganelo oshishino aqhutyiweyo athiancede kuhambelwano	-	-	5	9	4	Iyunithi ifezekise ngaphazulu kokulindelweyo ngenxa yesicelo esangezelweyo, amanganelo kunye nothelelwano ngaphezulu koko bekuqikelelwe ngaphambili ngokuhambelana nekhono leyunithi.
	linguqu ezilawulayo kunye/okanye umgaqo-nkqubo ondululwe kumasebe esizwe kunye/okanye eWCG okanye amaqumrhu awo	2.11 Inani leenguqu ezilawulayo kunye/okanye umgaqo-nkqubo ondululwe kumasebe esizwe kunye/okanye eWCG okanye amaqumrhu awo	-	-	4	9	5	Lo mgqalisela ukhokhelwa libango. Iyunithi yacelwa okokuba inikezele ngenkcazo egameni leDEDAT.

Injongo	Ukuphuculwa kobume boshishino ngokuncitshiswa komthwalo wolawulo kumashishini ngokuphuculwa komthetho, kweenkqubo nonxibelelwano.
Izifizekiso ezibalulekileyo	<p>IYunithi imilisele amangenelo athi anikele ekunciphiseni izithintelo nakuphuhliso kobume boKwenziwa Lula kokuqhutywa koShishino kulungiselelwa ukukhula koqoqosho novuselelo kuRhulumente weNtshona Koloni, ngokunjalo nakubume bukamasipala kulungiselelwa iPhondo.</p> <p>A. Ipesenti yamatyala asonjululweyo INkonzo yoMnxeba woNcedo weNkxaso yeShishini irekhode amatyala angama-519 angeniswe ngamashishini, ebe nomphumela womlinganiselo wesisombululo wama-91% kwiSebe. Umlinganiselo wolwaneliseko, emva kweemvavanyo waqhutywa kunye namashishini ancedisiweyo, umi kuma-80%.</p> <p>B. Inani lemiqathango yophuculo kwiinkonzo zikarhulumente ezijongene neshishini elimiliselweyo. IYunithi ixhase ngemali ukumiliselwa kwemiqathango yophuculo kwiinkonzo zikarhulumente ezijamelene namashishini amaninzi.</p> <ol style="list-style-type: none"> 1. UGunyaziwe woTywala weNtshona Koloni (WCLA) IYunithi ixhase ngemali, ngothelwano neWCLA, ukuphuhlisa, ukumiliselwa, ukuhlanganiswa nokuhlolwa kwiimodyuli ezahlukeneyo ezibhekiselele kukufezekiswa kwepotali yePhepha-mvume elenziwa kwi-Intanethi. Ngokuyilwa kweqonga le-intanethi kunye neenkonzobathengi ezifizekisiweyo, iWCLA iyakwanda kakhulu kuphawu lwayo lokunikezelwa kwenkonzo kwiNtshona Koloni nokuphuculwa kwamava abemi nokwenziwa lula kokuqhutywa koshishino ngokwandiswa kokufaneleka kweenkqubo kunye neenkqubo zolawulo. 2. INgxowa-mali yezigidi ezili-R10 kaMasipala yoKwenziwa Lula koShishino IYunithi ixhase ngemali iiprojekti ezininzi koomasipala abaninzi ijolise kufezekiso lweenkqubo nokufakwa kwidijithali kweshishini elijamelene neenkonzobathengi, inenjongo ephambili yokuphucula ukufaneleka kokusebenza koomasipala. Amangenelo athe amiliselwa ngempumelelo ze aqakumbela ukwenza isibonelelo seenkonzo ezilandelayo zikarhulumente ezijongene noshishino kwaba masipala badweliswe ngasezantsi: <ol style="list-style-type: none"> 2.1 UMasipala waseLangeberg: Uphuhliso loCwangciso lweDolophu lwe-elektroniki kunye neNkqubo yeNgcaciso yeNdawo yoLawulo lweSakhiwo (GIS). Inkqubo yeenkqubo zekhompuyutha zeGIS kunye namaphepha-mvume yathengwa ze yanikezelwa kuMasipala. Ukuthengwa kwezicelo ze-elektroniki zokunceda iGIS ekufuneka zifunyanwe, zifakwe kwikhompuyutha ze ziqwalaselwe ngamasebe awahlukeneyo akoomasipala. 2.2. UMasipala wasePrince Albert: Ukwandiswa kwenkqubo yentsebenziswano. Ukufakwa kwidijithali kwezicelo zeWayleave: Ngezicelo zeWayleave, linkampani zabacebisi, ezobunjinieli, kunye nezonzibelelwano zinakho ukungenisa izicelo zewayleave ngedijithali. Izicelo zamaPhepha-mvume eShishini: Amashishini akummandla wasePrince Albert abe nakho ukubhalisa isicelo sendawo entsha yoshishino ngedijithali. Izicelo zeMvume yokuThengisa okungekho sikweni: Abathengisi abangekho sikweni banakho ngoku ukuzalisa izicelo ngedijithali. Inkqubo entsha yoshishino iyiliwe ngokunjalo kumaziko. 2.3 UMasipala waseDrakenstein: UkuFakwa kwiDijithali kweZicelo zoPhawu lwezoKhenketho. Olu ngenelelo lubhekiselele kuphuhliso lwenkqubo yeSicelo soPhawu lwezoKhenketho olukwi-intanethi, ukulungiselela ukusetyenziswa ngokupheleleyo koyilo olukhoyo lweenkcukacha zamanani kunye neenkqubo zoshishino kwinkqubo yeenkqubo

zakhompyutha esetyenziswa ngumasipala, ekunikezeleni ngenkqubo engazindleko kakhulu nexakekileyo.

Izifzekiso ezibalulekileyo	<p>2.4 UMasipala waseSwellendam: Ukumiliselwa kweNgcaciso yeNdawo: Olu ngenelelo lujolise kumiliselwa lweNkqubo yeNgcaciso yeNdawo (GIS) ukuhlanganisa izicelo zocwangciso lwedolophu kunye nepotali yongeniso lwesicwangciso lwedolophu kwikqubo enye ehlangeneyo.</p> <p>2.5 UMasipala waseKnysna: UKwandiswa kwe-App yeSelula yaBemi – Ukufakwa kwidijithali yeeNkonzo zikaRhulumente ezijongene noShishino. Inkqubo yeZicelo zamaPhepha-mvume oShishino: Ulwandiso lwenzelwa abasebenzisi okokuba babe nakho ukucela ingcaciso yokungeniswa kwezicelo zemvume yamaphepha-mvume oshishino kumasipala. Ukwandiswa kwenkqubo yoShishino lokuLawulwa kweSakhiwo: Ekuqaleni abasebenzisi babe nakho ukungenisa izicelo kusetyenziswa ipotali yabasebenzisanayo. Nangona kunjalo, inkqubo yesicelo soLawulo lweSakhiwo yahlaziywa yaze yandiswa ukulungiselela iintlobo ezangezelelweyo zesakhiwo esingundoqo.</p> <p>2.6 UMasipala waseBitou: I-App yeSelula yaBemi: Ukufaka kwidijithali yeeNkonzo zikaRhulumente ezijongene noShishino. Inkqubo yoShishino lokuTyela Ngaphandle: Oku kubhekiselele kuphuhliso lwenkqubo yesicelo sedijithali elandelwayo yokunikezelwa kwamalungelo okuhlala/eetafile eziphandle kunye nezitulo kummandla kawomke-wonke olungiselelwe iinjongo zokushishina. Ishishini linakho ukwenza isicelo zemvume yokutyela ngaphandle ngokwedijithali. Inkqubo yoshishino yoKwenziwa kweSicelo sePhepha-mvume lokuShishina: Amashishini akumasipala waseBitou anakho ngoku ukwenza isicelo seendawo ezintsha zokushishina ngokwedijithali. Oku kunceda amashishini okokuba azalise ifomu yokwenziwa kwesicelo kwi-intanethi kusetyenziswa iPotali.</p> <p>2.7 UMasipala waseMossel Bay: Ukufakwa kwidijithali kweNkonzo zikaRhulumente ezijongene noShishino. Ukuhlaziywa kweModyuli ekwi-Intanethi yoLawulo lweSakhiwo kunye nePotali: Amashishini anakho ngoku ukufaka izicelo zesiCwangciso soLwakhiwo olunokuncanyathelisiweyo okuninzi kuhlobo olunye loxwebhu afanayo axhasayo. Uphuhliso lwemodyuli yeZicelo zamaPhepha-mvume oShishino: Amashishini akummandla waseMossel Bay anakho ngoku ukubhalisa isicelo seendawo zeshishini elitsha ngokwedijithali. Uphuhliso lwemodyuli yeZicelo zeMvume yokuTyela ngaphandle kwesakhiwo: Izakhiwo zokuthengwa kokutya nokutyela kunye neenkampani zemisitho ezinxulumene noko zinakho ngoku ukuzalisa ifomu yesicelo kusetyenziswa ipotali kwi-intanethi. Ishishini linakho ngoku ukwenza isicelo semvume yokutyela ngaphandle kwesakhiwo ngokwedijithali. Uphuhliso lwemodyuli yeZicelo zeMvume yoMboniso Bhanya-bhanya: Iinkampani kunye nabantu abakummandla waseMossel Bay zinakho ngoku ukungenisa isicelo seemvume zomboniso bhanya-bhanya kusetyenziswa ipotali ye-intanethi. Umboniso bhanya-bhanya wedijithali ovumela isicelo ngoku wenza isibonelelo semiboniso emikhulu. Uphuhliso lweemodyuli zeZicelo zeMvume yeMisitho: Amashishini nabantu abakummandla waseMossel Bay anakho ngoku ukungenisa isicelo semvume zeMisitho ngokusetyenziswa kwepotali ye-intanethi. Okokugqibela, imimandla eyangezelelweyo yafakelwa kulungiselelwa iinkcukacha zamanani okuphuhlisa koqoqosho.</p>
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<p>Izifzekiso ezibalulekileyo</p>	<p>C. Inani leenguqu zolawulo kunye/okanye zomgaqo-nkqubo ezicetywayo koomasipala IMvavanyo zokuLLawulwa kweMpembelelo (RIA) kwiSixeko saseKapa (iSixeko)</p> <ol style="list-style-type: none"> 1. UMgaqo-nkqubo woPhuhliso kwaNgethuba loBuntwana (ECD) IYunithi ichonge izithintelo ezininzi zohambelwano zikamasipala ezjamelene namaZiko oPhuhliso kwaNgethuba loBuntwana (ii-ECD) eziwathintelayo ekubeni abhaliswe. IYunithi, ekuchongeni unobangela wezithintelo yaba ngumgqo-nkqubo we-ECD yaye yandulula kwiSixeko okokuba umgaqo-nkqubo we-ECD mawuhlaziywe, nento yokuba kufuneka kuqhutywe iRIA njengenzame yokuphucula ukulunga komgaqo-nkqubo. IYunithi isebenzisene neSixeko ekuqhubeni uhlaziyo lomgaqo-nkqubo nokuqukunjelwa kweRIA yokuqala. I-RIA yokugqibela sele ikufutshane okokuba igqitywe ebandakanya uhlahlelo lwezibonelelo zendleko zempembelelo yohambelwano kwii-ECD ekubeni zibe zibhalisiwe. Isibonelelo ngokubanzi kunye nempembelelo ziya kuvumela okokuba i-ECD ifaneleke ukuba ifumane inkxaso-mali karhulumente kunye namathuba enkxaso-mali yangaphandle, ngoko kuyilwa yaye kuzinziswa ukusebenzi. 2. UMgaqo-nkqubo oYilwayo woShishino lweSelula (umgaqo-nkqubo) IYunithi indulule iRIA kwiSixeko saseKapa kuMgaqo-nkqubo oya kuthi uvumele ufikelelo lwamashishini eselula kumathuba alawulwayo ngokwakaloku nje ngumthetho kamasipala woshishino olungekho sikweni. I-RIA yokuqala yaqhutywa yiYunithi ngentsebenziswano neSixeko yaye izindululo zangeniswa kwiyunithi yomgaqo-nkqubo weSixeko. 3. UMmandla woLwaleko loQoqosho – UMasipala waseStellenbosch IYunithi, ngokusetyenziswa kweNgxowa-mali kaMasipala yoKwenziwa Lula koShishino, iqinisekise ngophuhliso loMmandla woLwaleko loQoqosho kunye nemithetho eyilwayo ekufuneka ibandakanywe njengesihlomelo kumthetho kamasipala kweSkim sokuCanda soMasipala waseStellenbosch. Ngokusetyenziswa kolu ngenelo abququzeleli bemisitho kunye noMasipala waseStellenbosch (uMasipala) baya kubonelelwa ngeendlela ezininzi okt., izicelo zemvume yomsitho ziya kuba luhambelwano lokusetyenziswa komhlaba, amathuba olwamkelo akhawulezileyo ekunikizelweni kwezicelo zemisitho, nokuncitshiswa kokuntsonkotha kwendlela ekuthi kuqwalaselwe ngayo izicelo. Ukuqaliswa kommandla wolwaleko loqoqosho kuya kuzisa inguqu yolawulo kuMasipala ngokususwa kwezithintelo nokuncedisa kukwenziwa lulo kokuqhutywa koshishino. 4. UkuNikezelwa okuphuculwyo kweMvume yoMboniso Bhanya-bhanya noMsitho Ukunikwa kwengqwalasela kwindima nomnikelo wecandelo lomboniso bhanya-bhanya nelemisitho kuqoqosho lwephondo, iYunithi iphuhlise izixhobo ezilawulayo eziya kunciphisa ixesha kunye neendleko ezisoloko zinxulunyaniswa okuqwalaselwa kweemvume zomboniso bhanya-bhanya nomsitho ngoomasipala. Iprojekti iya kunceda oomasipala beNtshona Koloni ngezixhobo ezilawulayo ukuphucula ulawulo oluvumela imisitho yabo ngokwamkelwa kwendlela ebekwe emgangathweni. Imigaqo-nkqubo yoyilo emibini: UMgaqo-nkqubo kaMasipala oseMgangathweni oVumela uMboniso Bhanya-bhanya kunye noMgaqo-nkqubo kaMasipala oseMgangathweni oVumela uMsitho yaphuhlisa yiYuthi ngenxa yeprojekti. Imigaqo-nkqubo yalandelwa kuyilo lwemithetho kamasipala emibini: UMthetho kaMasipala oseMgangathweni oVumela uMboniso Bhanya-bhanya kaMasipala kunye noMthetho kaMasipala oseMgangathweni oVumela uMsitho kaMasipala. Ewonke omane amangenelo azama ukunikizela koomasipala kuyo yonke iNtshona Koloni ngomgaqo-nkqubo oyimfuneko kunye nesicwangciso-nkqubo esiya kunceda ukuphucula ulawulo oluvumela imiboniso bhanya-bhanya nomsitho yabo ngokwahlukeneyo.
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5. UMgaqo-nkqubo woYilo lweSMME
 Ukunceda ekuyileni ubume obuncedayo obulungiselelwe uphuhliso lweSMME kwinqanaba lomasipala, iYunithi iphuhlise umgaqo-nkqubo wayilo ukuphucula ubume bomgaqo-nkqubo bamashishini amancinane eNtshona Koloni. Umgaqo-nkqubo wayilo uya kulingwa kunye nenani loomasipala elikhethwe kwangaphambili ngokusekwe kukusabela kwabo kwiNgxowa-mali kaMasipala ye-EoDB. Imigaqo-nkqubo, ukuba yamkelwe, iya kunceda indlela kamasipala ukulungiselela ukuxhasa uphuhliso nokukhula kweeSMME kwimimandla yabo. Kuqikelelwa okokuba umgaqo-nkqubo uya kulinganiswa kwabanye oomasipala kwixesha elizayo.
- D. Iinguqu zolawulo kunye/okanye zomgaqo-nkqubo ezicetywayo kumasebe esizwe kunye okanye aweWCG okanye amaqumrhu ayo
 Izindululo zenguqu yolawulo
 IYunithi inike izimvo kwinqanaba lemgqaqo-nkqubo nomthetho ukuphucula ubume ngokubanzi boshishino beNtshona Koloni ukuqinisekisa ngento yokuba umthetho uxhasa ubume bolawulo obufaneleke kakhulu nobulungele ushishino. Ezi zichazwe ngasezantsi:
1. Izimvo ngoMgaqo-nkqubo weSisizwe wokuFuduswa kwaBasebeni (NLMP)
 Izimvo zangeniswa kwiSebe leNgqesho naBasebenzi (DoEL) ngokuphathelele kwiNLMP, enendima yesiseko eliyidlalayo ekufezekiseni iinjongo zoMzantsi Afrika ngokuhambelana nokufunyanwa kwezakhono, ukuyilwa kwengqesho nokugcinwa kwabo bonke abasebenzi, abesiwe nabamanye amazwe, Izimvo kuMthetho oYilwayo oLungisiweyo weeNkonzo zeNgqesho.
 2. Izimvo ngoMthetho oYilwayo oLungisiweyo weeNkonzo zeNgqesho:
 Nge NLMP, izimvo zangeniswa kwiDoEL ngoMthetho oYilwayo ukuqinisekisa ngento yokuba ulawulo olwaneleyo lukho ekulawulweni kokufunwa kwabasebenzi bamanye amazwe kumacandelo oqoqosho achongiweyo.
 3. Izimvo ngesiCwangciso sobuchule soPhuhliso oluHlangeneyo lwamaShishini amaNcinane:
 Izimvo zangeniswa kwiSebe loPhuhliso lwamaShishini amaNcinane ukuqinisekisa ngento yokuba isiCwangciso sobuchule simele indlela elungelelanisiweyo yeqhinga ukuxhasa nokuphuhlisa amashishini amancinane.
 4. Izimvo ngeeKhowudi eziYilwayo zeCandelo loMthetho:
 Izimvo zangeniswa ngeeKhowudi eziYilwayo zeCandelo loMthetho, ezandlalwe kwisicwangciso-nkqubo esitsha ukulungiselela ukumiselwa kohambelwano lweB-BBEE kwicandelo lomthetho. Iinkxalabo zaphakanyisa ngokufanelekileyo ezimalunga nokusebenza kweeKhowudi ekulungiseni isidingo ekuguquleni icandelo lomthetho, ngelahleko yoncedo loqoqosho.
 5. Izimvo ngeMithetho eYilwayo yokuKhululwa okuMiselweyo kwamaShishini amaNcinane amaKhulu naPhakathi:
 Izimvo zangeniswa ngokuKhululwa okuYilwayo okuMiselweyo, ungenelo oluyimfuneko lolawulo oluya kufezekisa injongoyezivumelwano zamacandelo okukhululwa okanye imisebenzi enxulumene neeSMME ezivela kumacandelo okumiliselwa 4(1) kunye nelesi-5(1) loMthetho woKhuphiswano 89 we-1998 (uMthetho).
 6. Izimvo ngoMgaqo-nkqubo oYilwayo weShishini leSelula:
 Izindululo zenziwa kwiSixeko saseKapa kumiliselwa kuwo onke amasebe koMgaqo-nkqubo oYilwayo lweShishini leSelula, ezijolise ekuxhasweni kwecandelo leshishini elikhulayo leselula ngokubekwa kwemiqathango eya kwenza kube lula ukuqhutywa kwamashishini anjelo ukulungiselela ukufumana iimvume nokusebenza.

	<p>7. Izimvo ezingoMthetho oYilwayo weNkampani yeeNqanawa zoMzantsi Afrika: Izimvo zangeniswa kwiSebe lezoThutho kuyilo lokuqala loMthetho oYilwayo weNkampani yeeNqanawa zoMzantsi Afrika, oxhibe ekusekeni izithuthi zesizwe zelizwe njengendlela yokwakhiwa kwekhono leqinga leenqanawa zesizwe.</p> <p>8. Izimvo ezingoMthetho oYilwayo woLawulo loQoqosho lwezoThutho: Izimvo zangeniswa kwiSebe lezoThutho ngoMthetho oYilwayo woLawulo loQoqosho lwezoThutho, obanga ukuvuselela ukukhula koqoqosho eMzantsi Afrika ngokukhuthaza icandelo lothutho elisebenzayo, elifanelekileyo, nelinemveliso.</p> <p>9. Izimvo ngoMthetho oYilwayo oLungisiweyo weLungelo loMbhali lokuShicilela: Izimvo zachazwa kwiSebe lezoRhwebo, uShishino noKhuphiswano ngoMthetho oYilwayo oLungisiweyo weLungelo loMbhali lokuShicilela zaphuhlisa kwisithuba seminyaka emininzi ukuzisa ulungelelwaniso phakathi komthetho welungelo lombhali lokushicilela woMzantsi Afrika, ixesha ledijithali, ngokunjalo nophuhliso kwintanaba lamacala amaninzi.</p> <p>E Inani lamangenelo olwakhiwo lwekhono lokwenziwa lula kokuqhutywa koshishino aqhutyiweyo ukuphucula ulwazi lwe-EoDB. Ukulungiselela ukuphuculwa kolwazi kwi-EoDB, iYunithi idlale indima eqinileyo yophembelelo ngethuba lonyaka-mali, linamangenelo apheleleyo ali-16 ophembelelo nolwazi aqhutyiweyo kunye namagosa ephondo nakamasipala. Kungenelo ngalunye, uvavanyo lwentetho lwangaphambili nolwangasemva lwabanjwa ukulinganisa ulwazi lwamagosa olumalunga ne-EoDB.</p> <p>F Inani lamangenelo oshishino aqhutyiweyo anceda uhambelwano IYunithi iqinisa isigunyaziso sayo ngokuqinisekisa ngeemfuno ezingundoqo zohambelwano ukulungiselela ukukhuphisana kuqoqosho apho amangenelo olwabelwano afana neewebhina, upapasho lweselula kunye neentetho. Impumelelo enkulu ibe kukusingathwa kwewebhina kunye noSARS ngokuphathelene nenkuthazo yerhafu yamashishini amancinane.</p>
Imiphumela	Ukwenziwa lula okuphuculweyo kokuqhutywa koshishino
Isishwankathelo somnikelo kwisiphumo	Ukususwa kwezithintelo kuya kuhokhelela kulondolozo lweendleko/kwizibonelelo zoqoqosho kumashishini, kumagosa karhulumente weWCG nakamasipal. Ukulondolozwa kweendleko kunokuqhutywa ngendlela yolondolozo ngokuhambelana nexesha kunye/okanye iindleko ezizizo kunye/okanye ukuntsonkotha ukuba ngaba izindululo zamkelwe zaze zamiliselwa ngempumelelo. Eli xabiso lerandi liya kubalwa ngenani ngethuba leFY 2023/24.
Umnikelo wokuphambili kweqhinga	Ngokuhambelana nesiCwangciso-nkqubo seQhinga seSithuba esiPhakathi, umsebenzi weYunithi wendeleliswe kokuphambili "imisebenzi emininzi enesidima izinzisiwe yaze yayilwa". Ngaphezulu, amangenelo eYunithi afunyaniswe efanelekile kwisicwangciso seqhinga lephondo, okuPhambili okuVuselelwa nguMbono 2: UkuKhula neMisebenzi. Okukugqibela, "ukukhawuleziswa kokwenziwa lula ukuqhutywa koshishino" yintsika engundoqo kwisicwangciso soVuselelo loQoqosho lwePhondo phantsi kokuphambili kweMisebenzi njengoko ingummandla ongundoqo ekujoliswe kuwo kwisicwangciso sovuselelo loqoqosho lweSebe.
Ukusabela kumaqela aphambili	IYunithi ichonge amaqela angundoqo amanina, ulutsha kunye nabakhubazekileyo njengenxalenye yamangenelo ayo amalunga nezithintelo, nokwenziwa lula kokuqhutywa koShishino kunye noomasipala namaSebe eWCG. Kumangenelo ali-16 amiliselwe yiYunithi, ama-40% abazimasileyo ibe ingamanina, kunye ne-12% ilulutsha kumaqela aphambili atyunjiweyo athe achongwa.

Ukuxulunyiswa kokusebenza nohlahlo lwabiwo-mali

Ngesithuba sonyaka-mali wama-2022/23, isixa-mali esizigidi ezingama-R47.839 sabelwa kwiNkqubo apho inkcitho eyiyo ixabise izigidi ezingama-R47.159. Oku kuguqulela kwinkcitho eyiyo yama-98.6% yohlahlo lwabiwo-mali plupheleleyo leNkqubo. Uvavanyo ngokubanzi lweengxowa-mali ezichithiweyo nokohlelo loqoqosho lunje ngoku kulandelayo:

- IMbuyekezo yaBasebenzi ibalelwe kwizigidi ezili-R17.893 okanye ama-37.9% enkcitho epheleleyo;
- IMpahla neeNkonzo zibalelwe kwizigidi ezili-R10.840 okanye ama-23.0% enkcitho epheleleyo;
- OkuKhutshelweyo neNkxaso-mali ibalelwe kwizigidi ezili-R17.766 okanye ama-37.7% enkcitho epheleleyo; kunye
- NeeNtlawulo zeNkcithoyee-Asethi eziNkulu ezixabisa amawaka angama-R660 okanye i-1.4% yenkcitho epheleleyo

Igama lenkqutyana	2022/2023			2021/22		
	ULwabiwo-mali lokuGqibela	INkcitho eYiyo	INkcitho(Engaphezulu)/ Engaphantsi	ULwabiwo-mali lokuGqibela	INkcitho eYiyo	INkcitho(Engaphezulu)/ Engaphantsi
	R'000	R'000	R'000	R'000	R'000	R'000
UPhuhliso lweShishini	19 986	19 534	452	23 052	22 942	110
UPhuhliso loQoqosho loMmandla nolweNgingqi	7 324	7 313	11	16 720	16 718	2
UkuNcitshiswa kweZithintelo	20 529	20 312	217	13 904	13 544	360
Zizonke	47 839	47 159	680	53 676	53 204	472

Iqhunga lokuphelisa imimandla yokusebenza ngaphantsi kokulindelweyo Akusebenzi.

INkqubo 2: Ukusebenza okunxulumene nokuBekwa eMgangathweni kweeNgcebiso kunye neMigqalisela yeeNgcebiso kulungiselelwa amaCandelo aneMisebenzi eYenziwa kunye Akusebenzi.

4.3 INKQUBO 3: UPHUHLISO LORHWEBO NECANDELO

Injongo

Ukuvuselelwa kokukhula koqoqosho kumacandelo achongiweyo ngophuhliso loshishino, ukukhuthazwa korhwebo notyalo-mali.

Isakhelo senkqubo

IiNkqutyana	INjongo
INkqutyana 3.1: UkuKhuthazwa koRhwebo noTyalo-mali	Ukunikezela ngezibonelelo kubakhenkethi, ukukhuthazwa korhwebo nokutyalwa kwemali ukuyinceda ekunikezeleni kwisigunyaziso sayo, njengoko kuchaziwe kuMthetho we-Arhente yokuKhuthaza uTyalo-mali noRhwebo eNtshona Koloni, 1996 (uMthetho 3 we-1996), (njengoko ulungisiwe).
INkqutyana 3.2: UPhuhliso lweCandelo	Ukuvuselelwa kokukhula koqoqosho kumacandelo arhwebayo ngokusetyenziswa kweenkqubo ezibambekayo, imiqathango exhasa ushishino nokumiliselwa kwezicwangcisokunye namaqhinga aya kuthi abe nomphumela kukukhula koqoqosho nokuyilwa kwemisebenzi ngosetyenziswa kokukhula kwemisebenzi yokuthunyelwa kwempahla kwamanye amazwe nokwandiswa kotyalo-mali kumacandelo abekwe phambili oqoqosho lweNtshona Koloni.
Imiphumela yeziko	
INkqubo 3 inikela kwimiphumela elandelayo yeziko	<ul style="list-style-type: none"> Ukwandiswa kokuthunyelwa kwempahla kwamanye amazwe Ukunyuswa kwexabiso leRandi lotyalo-mali

INkqutyana 3.1: UkuKhuthazwa koRhwebo noTyalo-mali

Umpfumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

INkqutyana 3.1: UkuKhuthazwa koRhwebo noTyalo-mali								
Umphumela	Isiphumo	Umgqalisela wesiphumo	Uphicotho-zincwadi komsebenzi onguwo 2020/21	Uphicotho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kuko okucwangcisiweyo konyaka 2022/23	Ufezekiso olululo 2022/23	Iyantlukwano kokujoliswe kuko okucwangcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
Ukwandiswa kokuthunyelwa kwempahla kwamanye	UkuKhuthazwa kolongamelo loRhwebo lweWesgro	3.1 Inani leengxelo zokunganyelwa kokuKhuthazwa koRhwebo	4	4	4	4	-	-

amazwe		eziqulunqiweyo						
Ukunyuswa kwexabiso leRandi yotyalo-mali	Ulongamel o lwexabiso leRandi lotyalo-mali	3.2 Inani leengxelo zokongamyelewa kokuKhula koTyalo-mali eziqulunqiweyo	4	4	4	4	-	-

Isishwankathelo seNkqutyana 3.1 izifezekiso

Injongo	Ukunikezela ngezibonelelo kubakhenkethi, ukukhuthazwa korhwebo nokutyalwa kwemali ukuyinceda ekunikezeleni kwisigunyaziso sayo, njengoko kuchaziwe kuMthetho we-Arhente yokuKhuthaza uTyalo-mali noRhwebo eNtshona Koloni, 1996 (uMthetho 3 we-1996), (njengoko ulungisiwe).
Izifezekiso ezibalulekileyo	<p>ISebe linikezela ngenkxaso-mali yokusebenza kwiWesgro kulungiselelwa imisebenzi yokukhuthazwa korhwebo notyalo-mali kusetyenziswa isivumelwano sentlawulo ekhutshelweyo. ISebe lisebenzise ngokufanelekileyo indima yalo yokongamela kwiqumrhu ngeemvavanyo ezibanzi zezicwangciso zoshishino zeWesgro, iintlanganiso ezibanjwa rhoqo phakathi kweWesgro kunye namaqela eDEDAT ngokunjalo neemvavanyo zarhoqo ngekota zomsebenzi weWesro nenkcitho.</p> <p>Umsebenzi weQumrhu uxhasiwe yaye izifezekiso ezithe ngqo yiWesgro zibandakanya:</p> <ul style="list-style-type: none"> • izivumelwano zorhwebo ezingama-83 ezisayiniweyo zonyaka-mali liqela leWesgro lokuKhuthazwa kokuThunyelwa kwempahla kwamanye amazwe; • ixabiso lerandi eliqikelelweyo lezivumelwano zorhwebo ezisayiniweyo kwisixa-mali esizizigi sezigidi ezi-R3.1; • imisebenzi engama-906 eququzelelweyo evela kwizivumelwano zorhwebo ezisayiniweyo; • iiprojekti zotyalo-mali ezinohlahlo lwabiwo-mali ezilishumi elinesine zonyaka-mali liqela lweWesgro lokuKhuthazwa koTyalo-mali; • ixabiso lezigidi sezigidi ezi-R4.1 lotyalo-mali osele luhlahlelwe; kunye • nemisebenzi eququzelelweyo eli-1 507 kwiPhondo ngenxa yotyalo-mali osele luhlahlelwe. <p>INkqubo iphuhlisa ikhono lolungiselelo lwenkxaso kuqukuqelo lomthwalo weziko njengeqhinga lokukhuthaza utyalo-mali kwimpahla yorhwebo enokuthunyelwa kwamanye amazwe, ukukhula koqoqosho nokuyilwa kwemisebenzi.</p>
Imiphumela	<p>Ukuthunyelwa kwempahla kwamanye amazwe okwandileyo</p> <p>Ixabiso leRandi elinyukileyo lotyalo-mali</p>
Isishwankathelo somnikelo kwisiphumo	<p>INkqubo inoxanduva lokongamela iQumrhu ukulungiselela ukuqinisekisa ngento yokuba isigunyaziso sokukhuthazwa kotyalo-mali nokuthunyelwa kwempahla kwamanye amazwe, esimliselwa yiWesgro, kwenziwa ngokuhambelana ne-APP, i-TPA kunye nezicwangciso zoshishino.</p> <p>Izifezekiso zeWesgro kunyaka-mali odlulileyo zinikele kukwandiswa kotyalo-mali oluthe ngqo kumazwe angaphandle yaye zikhokhela utyalo-mali lwasekhaya kwiNtshona Koloni olubalulekileyo ingekuko kuphela ukufezekisa iziphumo zeminyaka emihlanu kodwa uvuselelo ngokunjalo loqoqosho emva kweCOVID-19.</p>
Umnikelo wokuphambili kweqhinga	<p>Ukukhuthazwa kokuthunyelwa kwempahla kumazwe angaphandle kunye nemisebenzi yotyalo-mali ukulungelelaniswe nesiCwangciso soKwaxhiwa ngokutsha nokuVuselelwa koQoqosho loMzantsi Afrika (2021) ngokunjalo neNDP (2013).</p> <p>Ukukhuthazwa koRhwebo noTyalo-mali lweWesgro kunikele kufezekiso lweVIP2, kwiPSP kunye nesicwangciso soVuselelo seWC kujolise ngqo ekukhuthazweni kokuthunyelwa kwempahla kwamanye amazwe, utyalo-mali nokuyilwa kwemisebenzi, ngokusetyenziswa:</p> <ul style="list-style-type: none"> • kwezivumelano zorhwebo ezisayiniweyo ezingama-83 kunye nemisebenzi engama-906 eququzelelwe ngokuvula kwizivumelwano zorhwebo ezisayiniweyo; kunye • neeprojekti zotyalo-mali ezili-14 ezifezekisiweyo kunye nemisebenzi eli-1 507 eququzelelweyo. <p>Ngokusetyenziswa komsebenzi wolongamelo, iSebe liqinisekise iSebe okokuba kukho ulungelelwaniso phakathi kokuphambili kweqhinga leWesgro kunye neDEDATokuchazwe kwizicwangciso zeWesgro zoshishino.</p> <p>ISebe liqhube ulongamelo lwarhoqo ngekota lomsebenzi weWesgro ngokusetyenziswa kweendlela ezahlukeneyo ukulungiselela ukubeka iliso kumsebenzi novavanyo ngokubanzi. Iingxelo zolongamelo zingeniswa rhoqo ngekota yiNkqubo kule meko.</p>
Ukusabela kumaqela	Akusebenzi

Iqhinga lokuphelisa imimandla yokusebenza ngaphantsi kokulindelweyo

Akubanga kho kusebenza ngaphantsi kokulindelweyo okuvela kwiNkqutyana ngokuhambelana nemigqalisela yeAPP njengko konke ekujoliswe kuko kuhlangatyeziwe.

Nawuphi na umsebenzi onxulumene neWesgro, kuya kunikwa ingxelo ngawi kwiNgxelo yoNyaka yequmrhu.

INKqutyana 3.2: UPuhliselo lweCandelo

Umphumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo – njengoko ihlaziyiwe kwinkqubo yokwandlalwa kwakhona kweenguqu zasenyakeni

INKqutyana 3.2: UPuhliselo lweCandelo									
Umphumela	Isiphumo	Umgqalisela wesiphumo	Uphicotho-zincwadi komsebenzi onguwo 2020/21	Uphicotho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kuko koNyaka okucwangcisiweyo 2022/23	Izifizekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwangcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano	Izizathu zohlaziyo kwiziphumo /kwimigqalisela yesiphumo / kokuJoliswe kuko koNyaka
Ukwandiswa kokuthunyelwa kwempahla kwamanye amazwe	Amalinge okuncedisa icandelo axhasiweyo	3.4 Inani lezicwangciso zokusebenza zePDIA eziphuhlisiweyo	-	-	6	-	-	I-APP yowama-2022/23 yandlaliwe kwakhona kungekho msebenzi olindelweyo kwiikota yoku-1 neyesi-2	Umgqalisela uyekisiwe ngenxa yesicelo senkxasomali esingabanga yimpumelelo kusetyenziswa iNgxowamali yePhondo yeNkxaso eNqamlezileyo.

Umphumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

INKqutyana 3.2: UPuhliselo lweCandelo									
Umphumela	Isiphumo	Umgqalisela wesiphumo	Uphicotho-zincwadi komsebenzi onguwo 2020/21	Uphicotho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kuko koNyaka okucwangcisiweyo 2022/23	Izifizekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwangcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano	
Ukwandiswa kokuthunyelwa kwempahla kwamanye amazwe	Amalinge okuncedisa icandelo axhasiweyo	3.3 Inani lezicwangciso zokusebenza zePDIA eziphuhlisiweyo	9	8	4	4	-	-	

amazwe

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<p>Injongo</p>	<p>Ukuvuselela ukukhula koqoqosho kumacandelo arhwebayo mgokusetyenziswa kweenkqubo ezibambekayo, ushishino luxhasa imiqathango kunye nomiliselelo lwezicwangciso namaqhinga aya kuba nomphumela wokukhula koqoqosho nokuyilwa kwemisebenzi ngokusetyenziswa kokukhula kwemisebenzi yokuthunyelwa kwempahla kwamanye amazwe kunye notyalo-mali olwandileyo kumacandelo abekwe phambili kuqoqosho lwaseNtshona Koloni.</p>
<p>Izifezekiso ezibalulekileyo</p>	<p>Icandelo lokulungiswa kwemveliso zoLimo</p> <p>Ngesithuba sowama-2022/23, emva kwefuthe leCOVID-19 kunye nemithetho yesizwe yokuvalwa ngci kwayo yonke into lisaviwa kwisixokelelwano sexabiso lwamashishini ehlabathi, yaye libeka umngeni kukukhula nokuphuhla kwecandelo lokulungiswa kwemveliso zoLimo. Ngoko, iyunithi yeSebe yokulungiswa kwemveliso yoLimo iqhubekile ngokuqalisa iintlanganiso kunye nabachaphazelekayo abahlukeneyo kunye nabathathi-nxaxheba ukuvavanya impembelelo kunye neendlela elihlanganiswa ngayo ishishini kuyilo lwazo loshishino ukulungisanaziphi na iimpembelelo ezigubungele imithetho yesizwe yokuvalwa ngci kwayo yonke into. Kwisiqingatha sokugqibela sowama-2022, ukucinywa rhoqo kombane kubangele omnye umngeni kumashishini abesele ephantsi koxinzelelo olungqongqo kakhulu, ngoko kuqiniswa ufikelelo yiyunithi yokulungiswa kwemveliso yoLimo okokuba ihlangane neenkampani ezahlukeneyo. Ngonxibelelwano kunye nabachaphazelekayo, iyunithi yokulungiswa kwemveliso zoLimo izame ukuqokelela ingqiqo nokuqalisa uhlahlelo lwecandelwana lwedesktop, icwangcisa izithintelo zokuthunyelwa kwempahla kwamanye amazwe kunye neemfuno zemarrike ukufumana ingqiqo yempembelelo yamanqanaba esizwe okuvalwa ngci kwayo yonke into nokunqongophala korhwebo lwehlabathi</p> <p>Iyunithi yokulungiswa kwemveliso yoLimo ibambe iintlanganiso ze yathabatha inxaxheba kumaqonga enemibutho yoshishino, amaqumrhu, kunye namanye amasebe karhulumente afana: neSebe lezamaHlathi, ukuLoba neNdalo (DFFE), iSebe loPhuhliso lwamaShishini amaNcinane (DBSD), iSebe loRhwebo, loShishino noKhuphiswano (DTIC), iiNkonzo zeNgeniso zoMzantsi Afrika (SARS), iSebe lezoLimo leWC (DOA), i-AquaSA; i-SA Fruit Juice Association; i-SA Olive Association kunye neWESGRO, ukwendelelisa iingxoxo, ulwakhiwo kwingqiqo yemiba ebalulekileyo yoshishino. Iziphumo ezivela kwiintlanganiso zecandelo ziya kuncedisa kuhlahlelo lwamacandelwana ethi iyunithi yokulungiswa kwemveliso yoLimo iluqhuba rhoqo, njengoko iinkcukacha zamanani nengqiqo yemarrike iguquka rhoqo. Incede ngokunjalo ekuqulunqeni indlela ngohlalelo lwamathuba ezayo esithuba esiphakathi ekufuneka lwenziwe ngowama-2023/24 oluhambelana nomsebenzi ontsonkothileyo wocwangciso weqhinga lePhondo lokuthunyelwa kwempahla kwamanye amazwe.</p> <p>Ukuhlungana okuqhubekayo kunye nabachaphazelekayo beqhinga kunye namahlakani kumacandelwana athile okulungiswa kokutya kunceda iyunithi yokulungiswa kwemveliso yoLimo okokuba achonge amathuba entsebenziswano ukulungisa imingeni nokumiliselwa kwamangenelo aya kuthi akhulise ze aphuhlise icandelo olulungiswa kwemveliso yoLimo kwiPhondo nakwisizwe ngokunjalo. Ukuqiniswa kothelwano olumalunga namacandelwano okulungiswa kokutya ancedisiweyo ekusekeni uthungelwano noshishini, amaziko emfundo, ii-arhente zikarhulumente, amasebe karhulumente afanelekileyo, kunye neminye imibutho exhasayo okokuba lusebenzisane malunga neendlela zethuba eliphezulu kunye nemimandla elungiselelwe ukusebenza kunye.</p> <p>Icandelo lokwenziwa kwempahla</p> <p>Icandelo lokwenziwa kwempahla lichatshazelwe kakubi kunyaka-mali wama-2022/23 yimiba ethe yabandakanya ukukhula okucothayo koqoqosho, intsilelo kwizibonelelo, ukuhla nokunyuka kwamaxabiso kunye nemilinganiselo yenzala ngokunjalo nempembelelo eyonakalisayo yokucinywa kombane kuphungulwa umthwalo wosetyenziso kwicandelo okuthe kwadla ilizwe izigidi eziqikelelwa kuma-R900 ngosuku ngenqanaba ngalinye lokucinywa kombane. Nangona kunjalo, iyunithi yophuhliso yeshishini lokwenziwa kwempahla liqhubile ngokuququzelela nokuthabatha inxaxheba kumangenelo okuyila amathuba okukhula koshishino.</p> <p>i. Umsitho wokusayina okusesikweni ukuqaliswa kweKomiti yoQuquzelelo yeForum yeMossel Bay Oil and Gas. IForum iya kuququzelela iinkqubo zokukhulisa nokuphuhlisa icandelo le-oyile negesi kummandla weGarden Route.</p>

- ii. Ukusekwa kweForam yeWestern Cape Ship Repair ukulungiselela ukulungiswa kwemingeni nokuchongwa kwamathuba okuphuhliswa koshishino lokulungiswa kwenqanawa kujoliswe kokulandelayo:
 - Ukuhlaziywa kwezibonelelo;
 - Ukufaneleka kokusebenza; kunye
 - Nokuthengiswa kwekhono.
- iii. IPhoenix Marine encediweyo nexhasiweyo ngentsebenziswano neSixeko saseKapa, iWesgro kunye neBhunga leSouth African Boatbuilding Export ukufumana umatshini wokusila oyi-5-axis ukwandisa amakhono olwaxhiwo lwesikhephe kunye namashishini angamanye anxulumeneyo.
- iv. Ukuthatyathwa kwenxaxheba kuphuhliso lwe-Oceans Economy Masterplan okuthe kwalungelelaniswa liSebe lezeNdalo, elamaHlathi nokuLoba (DEFF) ngentsebenziswano neSebe loRhwebo, uShishino noKhuphiswano (DTIC) ngokunjalo nocweyo olusingathwe yiWestern Cape Oceans Economy Working Group.
- v. Ukuququzelelwa kweentlanganiso zabachaphazelekayo kunye neenkampani kunye namahlakani eqhinga kwicandelo leClothing, Textile, Footwear and Leather (CTFL) okube nomphumela ukuqondwa kamsinyane kwabafundi abavela eNorthlink College kulungiselelwa uqeqesho usengqeshweni yiCape Union Mart.

Amangenelo kunye neeprojekti ezilungiselelwe unyaka-mali olandelayo (2023/24) aya kulungelelaniswa iQhinga lokuKhula okulungiselelwe iMisebenzi (G4J) eliya kujolisa ekinikeleni ngenkxaso noncedo kubavelisi bempahla ukwandisa ukuthunyelwa kwempahla kwamanye amazwe.

Ulungiselelo lwenkxaso

Ekujoliswe kuko kwesithuba esifutshane yayikukukhuthaza intsebenziswano kwisixokelelwano solungiselelo lwenkxaso yekhonteyina yePort of Cape Town, kuba kulapho uninzi lwemithwalo yokuthunyelwa kwempahla kwamanye amazwe evela eNtshona Koloni (iziqhamo newayini) ithunyelwa khona. Uphando olusetyenziswayo lwaqhutywa ngokunjalo kwimiba ekhawulezileyo yophuhliso lolungiselelo lwenkxaso.

Ungenelo lwephondo kukukhuthaza intsebenziswano phakathi kwee-arhente eziphambili kulungelelaniso lwesixokelelwano senkxaso yekhonteyina yezibuko laba yimpumelelo ngeendlela ezininzi. Iintlanganiso zolungelelwaniso lwemisebenzi yarhoqo ngeveki zibanjiwe. Iintlanganiso zolungelelwaniso komthwalo wempahla yokuthunyelwa kwamanye amazwe ziyabanjwa rhoqo emva kweeveki ezimbini ngethuba lamathuba okuthunyelwa kwamanye amazwe kweziqhamo zemithi evuthulika amagqabi kunye nesitrasi ngokwahlukeneyo; kunye neentlanganiso zarhoqo ngekota zocwangciso lweqhinga zibanjiwe. UMphathiswa wezeMali kunye namaThuba oQoqosho usingatha intlanganiso rhoqo ngonyaka yabachaphazelekayo yolungiselelo lwenkxaso yezibuko apho inkqubela phambili ixoxwa khona ngokubhekiselele kokuphambili obekuvunyelwene ngako ngokuhlangeneyo nalapho okutsha okuphambili kunikwa ingqwalasela khona.

Uphando lokusetyenziswa lwaqhutywa kwikhono elingakho lokukhula kwesixokelelwano solungiselelo lwenkxaso yekhonteyina nakwimiba engunobangela wengxinano yokuthuthwa kwempahla. Ubungqina sele bufunyenwe bokokuba umthwalo wempahla unakho ukukhula ngama-26% kwiminyaka elandelayo emihlanu yaye ama-20 000 emisebenzi emitsha inakho ukuyilwa kule nkqubo. Ugxininso lubekwa ekufezekisweni kwale mbonakalo yokukhula okuphezulu. Unobangela wengxinano yokuthuthwa sele ihlahlelwe yaye iziphumo zandlalwa kwii-arhente eziphambili kwisixokelelwano solungiselelo lwenkxaso. Isicwangciso solawulo lweprojekti sokumliliselwa kwezindululo siyalungiswa ngokwakaloku nje.

Umzekelo wedeshibhodi yekhonteyina yolungiselelo lwenkxaso waphuhliswa kwiPort of Cape Town yaye okunye okuphambili ukuya phambili kukwandiswa okuqhubekayo kwedeshibhodi njengesixhobo solawulo ukuphucula ikhono nokufaneleka kwisixokelelwano sekhonteyina solungiselelo lwenkxaso. Oku kulindeleke okokuba kunikele ngokubhekiselele kwi-high-gro kunye nembonakalo yokuthunyelwa kwempahla kwamanye amazwe kweNtshona Koloni nokuyilwa kwemisebenzi emitsha engama-20 000

ekubhekiselelwe kuyo ngasentla.

Imiphumela	Ukuthunyelwa kwempahla kwamanye amazwe okwandisiweyo
Isishwankathelo somnikelo kwisiphumo	Kunyaka-mali wama-2022/23, ekujoliswe kuko kweyunithi yokulungiswa kwemveliso yoLimo kwakuzintlanganiso kunye namaqumrhu eCandelo, imibutho yorhwebo, abachaphazelekayo besixokelelwano sexabiso, iinkampani, njl.njl. Indlela yayikukusebenzisa yonke ingcaciso eqokelelweyo evela kwiintlanganiso kunye namaqumrhu eCandelo ukulungiselela ukuhlangana namaqumrhu karhulumente kusenzelwa intsebenziswano nothelelwano ukulungisa eminye imingeni kunye nezithintelo zokungena kubalungiseleli bemveliso yoLimo okokuba bangene benbele yaye bathabathe inxaxheba kwiimarike zehlabathi.
Umnikelo wokuphambili kweqhinga	INkqutyana ilungelelaniswe nesiCwangciso seSizwe soPhuhliso, i-IPAP, iziCwangciso zoBugcisa zeCandelo ngokunjalo nesiCwangciso soKwaxhiwa ngokutsha koQoqosho noVuselelo soMzantsi Afrika. INkqutyana iququzelele amalinge enkxaso yecandelo ngokuhambelana neVIP 2 ngokunjalo nomxholo weMisebenzi kwisiCwangciso soVuselelo seNtshona Koloni.
Ukusabela kumaqela aphambili	Akusebenzi.

Iqhinga lokuphelisa imimandla yokusebenza ngaphantsi kokulindelweyo Akusebenzi.

Ukunxulunyaniswa Linking performance with budgets

Ngesithuba sonyaka-mali sowama-2022/23, isixa-mali sezigidi ezingama-R74.799 sabelwa kwiNkqubo esithe inkcitho yaso eyiyo saxabisa izigidi ezingama- R74.413. Oku kuguqulela kwinkcitho eyiyo engama-99.5% yohlahlo lwabiwo-mali olupheleleyo lweNkqubo. Uvavanyo ngokubanzi lweengxowa-mali ezichithiweyo ngokohlelo loqoqosho lunjengoku kulandelayo:

- Imbuyekezo kuBasebenzi ibalelwa kwizigidi ezili-R10.529 okanye kwinkcitho epheleleyo eli-14.1%;
- IMpahla kunye neeNkonzo ibalelwa kwisigidi esi-R1.679 okanye isi-2.2% senkcitho epheleleyo; kunye
- NokuKhutshelwa kunye neNkxaso-mali okubalelwa kwizigidi ezingama-R62.205 okanye ama-83.6% enkcitho epheleleyo.

Igama lenkqutyana	2022/2023			2021/22		
	ULwabiwo-mali lokuGqibela	INkcitho eYiyo	INkcitho (Engaphezulu)/ Engaphantsi	ULwabiwo-mali lokuGqibela	INkcitho eYiyo	INkcitho (Engaphezulu)/ Engaphantsi
	R'000	R'000	R'000	R'000	R'000	R'000
Ukukhuthazwa koRhwebo noTyalo-mali	62 113	62 113	-	62 113	62 113	-
UPhuhliso lweCandelo	12 686	12 300	386	11 877	11 863	14
Zizonke	74 799	74 413	386	73 990	73 976	14

INkqubo 3: Umsebenzi ngokubhekiselele kwiZiphumo eziseMgangathweni kunye neMiqqalisela yeSiphumo yamaCandelo aneMisebenzi eyenziwa ngokuhlanganyelwa Akukho

4.4 INKQUBO 4: UKULAWULWA KWESHISHINI NOKUPHATHWA

Injongo

Ukuqinisekiswa kobume boshishino obulinganayo, obunoxanduva loluntu eNtshona Koloni – ngokusetyenziswa kwamangenelo ngokubanzi akubume borhwebo kunye namangenelo athile agunyaziswe nguMgaqo-siseko kunye nomthetho wesizwe nephondo kunye nemigaqo-nkqubo.

Isakhelo senkqubo

IiNkqutyana	Injongo
Inkqutyana 4.1: UKhuseleko loMthengi	Ukuphuhliswa, ukumiliselwa, nokukhuthazwa kwemiqathango ethi iqinisekise ngamalungelo nomdla wabo bonke abathengi.
IZiphumo zeziko	
Inkqubo Programme inikela kwisiphumo seziko silandelayo	Ubume obuphuculweyo obufanele umsebenzi olungileyo woshishino kunye nabathengi abanolwazi.

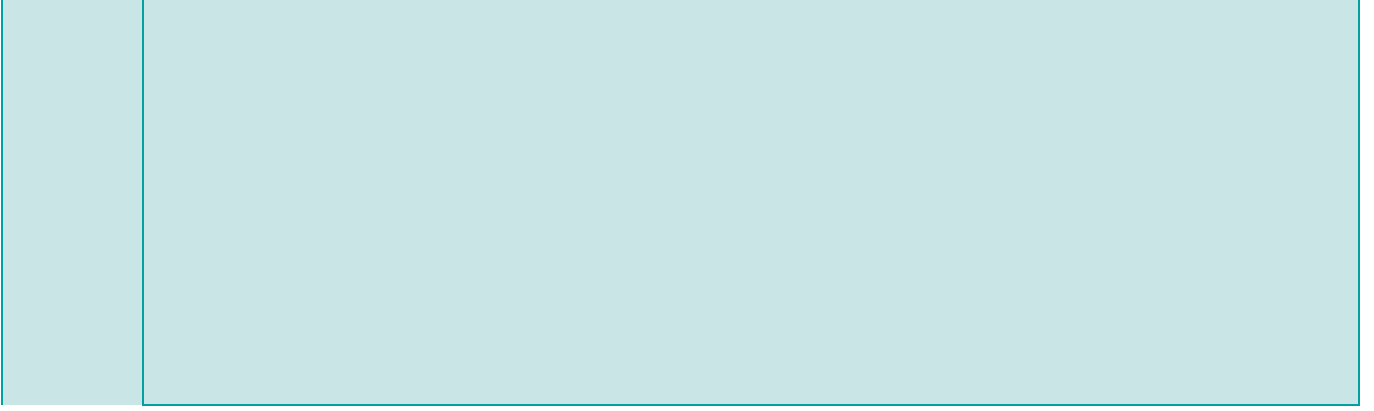
Inkqutyana 4.1: UKhuseleko loMthengi

Umpfumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifzekiso ezizizo

Inkqutyana 4.1: UKhuseleko loMthengi								
Umpfumela	Isiphumo	Umgqalisela wesiphumo	Uphicotho-zincwadi komsebenzi onguwo 2020/21	Uphicotho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNyaka okucwanqosiweyo 2022/23	Izifezekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwanqosiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
Ubume obuphuculweyo obufanele umsebenzi olungileyo woshishino kunye nabathengi abanolwazi	Amangenelo emfundo yomthengi aqhutyiweyo	4.1 Inani lamangenelo emfundo yomthengi aqhutyiweyo	329	292	200	215	15	Ibango leenkonzozo ze-OCP liyaqhubeka lisanda kancinane apha enyakeni. I-OCP njengenkonzozo ebeka abemi embindini kwiSebe inyanzeliswa okokuba isabele kwezi zicelo zenkonzo.

Inkqatyana 4.1: UKhuseleko loMthengi

Umphumela	Isiphumo	Umgqalise la wesiphumo	Uphicotho-zincwadi komsebenzi onguwo 2020/21	Uphicotho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kuko koNyaka okucwan gcisiweyo 2022/23	Izifeze kiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwan gcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
		4.2 Ipesenti yezikhalazo esonjululweyo kwisithuba seentsuku ezingama-90 (Zizonke izikhalazo ezisonjululwe kwisithuba seentsuku ezingama-90/Zizonke izikhalazo ezifunyenweyo)	87%	93% (1250/1342)	75%	94%	19%	Oku kugxilwe kuko kukhokhelwa libango yaye kuxhomekeke kwinani lemiba egaphandle kolawulo lweNkqubo. Umgangatho ekuvunyelwene ngawo kwisizwe wokusonjululwa kwesehlo ungama-75% kwisithuba esibekiweyo seentsuku ezingama-90. INtshona Koloni iqhubekile ngokusebenzisa olu phawu kwisithuba sonyaka-mali omiyo. Inani lemicimbi ethe yangeniswa kwi-OCP linakho ukusonjululwa kwinqanaba lokuqala longenelo. Oku kube nomphumela kwinani lezehlo elisonjululwe ngokukhawulezile yokwithuba a sexesha elifutshane. Ngaphezulu, iOCP imilisele inkqubo yeentlanganiso zokusonjululwa kwembambano kunye namaqela achaphazelekayo. Oku kube nomphumela olungileyo njengoko imicimbi emininzi isonjululwe ngokukhawuleza xa kuthelekiswa neentlanganiso ezibanjwa ngobuxhaka-xkhaka bekhompyutha. Le miba inikele ngokubhekiselele kufezekiso olungaphezulu olulindelweyo



Inkqutya 4.1: UKhuseleko loMthengi

Umpumela	Isiphumo	Umgqalisela wesiphumo	Uphicotho-zincwadi komsebenzi onguwo 2020/21	Uphicotho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNyaka okucwan gcisiweyo 2022/23	Izifezekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwan gcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
	INKundla yamaTyala yeMicimbi yoMthengi esekiweyo	4.3 Ukusekwa kweNkundla yamaTyala yeMicimbi yoMthengi	-	-	INKundla yamaTyala esekiweyo	INKundla yamaTyala engasekwan	(INKundla yamaTyala engasekwan)	INKqubo iqukumbele zonke izigunyaziso zomthetho ezidingekayo zokuqeshwa kwamalungu eNkundla yamaTyala. Udliwano-ndlebe belubekewe umhla wama-23 kweyoKwindla 2023 kunye nabaqeshiweyo baqinisekiswa ngomhla wama-30 kweyoKwindla 2023. Nangona kunjalo, uhlobo lobulungisa lwabagqatswa phambi kodliwano-ndleba lubonakalise okokuba isininzi sabagqatswa lwalungafanelekanga okokuba luqeshwe. Umpumela waba ngowokuba udliwano-ndlebe nenkqubo yengqesho ayibanga nankho ukuqokunjelwa.

Isishwankathelo seNkqutyana 4.1 izifezekiso

Injongo	Ukuphuhliswa, ukumiliselwa nokukhuthazwa kwemiqathango yokuqinisekisa amalungelo nomdla wabathengi.
Izifezekiso ezibalulekileyo	<p>IZiphumo zeMfundo yoMthengi:</p> <p>INkqutyana ibe nakho, nangona kukho izithintelo zezibonelelo nezinye, ukulawula ukulungiselela ukukugqitha ebijolise kuko ebikwandlalile ukuqhuba amaphulo emfundo yomthengi kwiPhondo. Amaphulo athe aqhutywa ajolise kwizihloko zokubaluleka kokhuseleko lomthengi ezifaneleke kubo bonke abathengi, ingakumbi kwiimeko zoqoqosho ezinika umngeni ezibangelwa kukuhla kwiimeko zoqoqosho kwilizwe. Uninzi lwabathengi luqhubekile ukuva ubunzima bemali ngenxa yokunyuka kwemilinganiselo yenzala kunye neempembelelo zokuhla nokunyuka kwamaxabiso. Oku kube nomphumela wokuchaphazeleka koninzi lwabathengi abfumana imingeni nokulawulwa kwetyala njengoko abanikezeli bamatyala baya kuthi gqolo belandela amatyala abanjwayo nangona kukho ezi meko zomntu zomthengi. Amangenelo avela kwiNkqutyana ebebalulekile ngoko njengoko abathengi banganakho ngenxa yamangenelo aqhutyiweyo, ukunxibelelana nabachaphazelekayo abafanelekileyo ze bafumane inkxaso ngokusetyenziswa kwamangenelo eNkqutyana. Inani elipheleleyo lamangenelo angama-215 aqhutywa ngesithuba sowama-2022/23, uninzi lwawo lwenziwe ngokohlobo locweyo kunye/okanye amathuba entlanganiso yengcaciso.</p>

<p>Izifizekiso ezibalulekileyo</p>	<p>Iziphumo zoLawulo lweZikhalazo: INkqutyana isebenze kakuhle kwicandelo lolawulo lwezikhalazo. Inani elipheleleyo lezikhalazo elili-1 289 zafunyanwa zivela kubathengi ngesithuba sonyaka-mali wama-2022/23 ze inani elipheleleyo elili-1 203 zasonjululwa kwisithuba esimiselweyo seentsuku ezingama-90. IYunithi ngoko ibe nakho ukuqinisekisa okokuba ama-94% ezikhalazo zabathengi ezingeniswiweyo okokuba ziphandwe zasonjululwa kwisithuba seentsuku ezingama-90 ezimiselweyo, Isisombululo sale micimbi sibonisa ukuqunjelwa kwembambano yaye ayisiso isisombululo esixhasa umthengi. Zonke iimbambano ziqukunjelwe ngokwesiseko senyaniso nangokomthetho yaye ngokungaguqukiyo eminye imicimbi engeniswe ngabathengi ayisonjululwanga ngokwanelisa bona njengoko isilela ngemfaneleko. Iziphumo ezifizekisiweyo yiYunithi, ngoko, zibonisa okokuba ixesha lokubuyiswa kwempendulo kwisisombululo sembambano libe ngaphezulu komndilili yaye kuyancomeka.</p>
<p>Imiphumela</p>	<p>Ubume obuphuculweyo obufanele ukuqhutywa koshishino olulungileyo kunye nabathengi abanolwazi</p>
<p>Isishwankathelo somnikelo kwisiphumo</p>	<p>Amangenelo eNkqubo akwimfundo yomthengi yaye amacandelo angamanye okusonjululwa kwembambano anikele ekusekweni kobume obulungileyo bentengiselwano obuphakathi kweshishini nomthengi. Iinkonzo zinikele ngokunjalo ngokubhekiselele ekuqinisekiseni okokuba ukunikezelwa kwenkonzo okujoliswe kubemi okusebenzayo nokufanelekileyo luqhutyiwe. Abathengi bavunyelwe, ngokusetyenziswa kweNkqubo, okokuba bafikelele kulungiso kwakhona lomthengi ngaphandle kweendleko kubo. Ishishini nalo libonelelwe ngokunjalo kwinkonzo njengoko isimangali esidla imali eninzi yaye esithatha ixesha elide sithe sathintelwa.</p>
<p>Umnikelo wokuphambili kweqhinga</p>	<p>INkqubo yenze umnikelo osebenzayo ngokubhekiselele kokuphambili kweqhinga leSebe kubandakanywa iMTSF, iPSP kunye neWCRP ingakumbi ngokubhekiselele kumsebenzi owenziweyo kunye nabathengi abathe bajongana neningeni yemali ngenxa yeemeko ezimbi zoqoqosho kwilizwe. INkqubo iqinisekise ngento yokuba uncedo lwanikezelwa kubemi mhlawumbi ngendlela ngokunikelwa ngengcaciso nesikhokhelo ngendlela yokulungiswa kwemiba ethile okanye ngokuthunyelwa kwabathengi kwabanye oogunyaziwe abalawulayo abanokuthi banikezele ngoncedo oluthe ngqo. INkqubo iqinisekise ngokunjalo, ngokusetyenziswa kweyunithi yayo yoLawulo lweZikhalazo, okokuna ubume bentengiselwano phakathi kwabathengi neshishini benziwe basemthethweni ngendlela elungileyo neselubala.</p>
<p>Ukusabela kumaqela aphambili</p>	<p>INkqutyana iqalise ngamangenelo athile emfundo yomthengi apho amacandelo aphambili abathengi achongwa. Kule meko amangenelo emfundo yomthengi eNkqutyana azinyaswa ngamanina angama-2 080, ulutsha olungama-2 282, nabantu abakhubazekileyo abangama-92 kunye nabemi abasele begugile abangama-410. Amangenelo ajolise kwizihloko zokhuseleko lomthengi abathe bafaneleka kwiqela ekujoliswe kulo elichongiweyo.</p>

Isishwankathelo sokuphelisa imimandla yokusebenza ngaphantsi kokulindelweyo INkqubo ayibanga nakho ukqukumbela ukusekwa kweNkundla yamaTyala yeMicimbi yoMthengi yeNtshona Koloni kwisithuba sonyaka-mali wama-2022/23. Umthetho wephondo (uMthetho weMicimbi yoMthengi weNtshona Koloni, 2002) ubonlela ngenkqubo elawulweyo edingekayo yokuqeshwa kwamalungu eNkundla yamaTyala yoMthengi. INkqubo iqukumbele zonke iinkqubo ezidingekayo zolawulo lokutyunjwa, lokuqinisekiswa nezodliwano-ndlebe lwabatyunjwa. Ngelishwa ivakele ngethuba seemvavanyo zobulungisa zabatyunjwa (eziqhutywa phambi kodliwano-ndlebe) okokuba abatyunjwa abathile abafanelekanga okokuba baqwalaselwe. Umphumela woku waba ngowokuba inkqubo entsha kunyanzeleka okokuba iqaliswe kulungiselelwa abatyunjwa abatsha. Oku kubangelwe yinto yokuba inani elinyiniweyo labatyunjwa lathathwa njengabafanelekileyo okokuba baqeshwe. INkqubo sele iqalisile ngenkqubo entsha yaye ilindeleke okokuba amalungu eNkundla yamaTyala aya kuqeshwa kwisithuba sonyaka-mali omtsha.

Ukunxulunyaniswa kokusebenza nohlahlo lwabiwo-mali Linking performance with budgets

Ngesithuba sonyaka-mali wama-2022/23, isixa-mali esizigidi ezili-R10.636 sabelwa kwiNkqubo apho inkcitho eyiyo ixabise izigidi ezili-R10.431. Oku kuguqulela kwincitho eyiyo engama-98.1% yohlahlo lwabiwo-mali lweNkqubo. Uvavanyo ngokubanzi lweengxowa-mali ezichithiweyo ngohlelo loqoqosho lunjengoku kulandelayo:

- IMbuyekezo kuBasebenzi ibalelwa kwizigidi ezisi-R8.698 okanya ama-83.4% enkcitho epheleleyo, kunye
- NeMpahla kunye neeNkonzo olubalelwa kwizigidi esi-R1.366 okanye i-13.1% lenkcitho epheleleyo.
- lintlawulo zee-Asethu eziNkulu zibalelwa kumawaka angama-R358 okanye isi-3.4% senkcitho epheleleyo.

Igama lenkqutyana	2022/2023			2021/22		
	ULwabiwo-mali lokuGqibela	INkcitho eYiyo	INkcitho(Engaphezulu)/Engaphantsi	ULwabiwo-mali lokuGqibela	INkcitho eYiyo	INkcitho(Engaphezulu)/Engaphantsi
	R'000	R'000	R'000	R'000	R'000	R'000
UKhuseleko loMthengi	10 636	10431	205	9 580	9 392	188
Zizonke	10 636	10 431	205	9 580	9 392	188

INkqubo 4: Umsebenzi ngokubhekiselele kwiZiphumo eziseMgangathweni kunye neMigqalisela yeSiphumo yamaCandelo aneMisebenzi eyenziwa ngokuhlanganyelwa Akukho

4.5 INKQUBO 5: UCWANGCISO LOQOQOSHO

Injongo

Injongo yale Nkqubo kukunikezela ngenkxaso kubunkokheli bephondo nokunceda ukukhula koqoqosho ngokusetyenziswa kophando loqoqosho oluvelisiweyo nolulungelelanisiweyo kunye nocwangciso, nangokusetyenziswa kwenkxaso esebenzayo yabaqhubi bomxholo ophambili woqoqosho kunye nabancedi abaya kuvuselela ukukhula koqoqosho kulo lonke uqoqosho nakumacandelo oqoqosho.

Isakhelo senkqubo

IiNkqutyana	INjongo
INkqutyana 5.1: UMgaqo-nkqubo woQoqosho noCwangciso	Ukuxhasa uphuhliso lwemigaqo-nkqubo yoqoqosho lwephondo kunye namaqhinga.
INkqutyana 5.2 UPhando kunye noPhuhliso	Ukuqhutywa kophando loqoqosho. <i>Qaphela: Isiphumo seNkqutyana 5.1 kunye neye-5.2 zihlanganiswe kwisiCwangciso sokuSebenza soNyaka yaye kuya kunikwa ingxelo mgplo hlobo kwiNgxelo yoNyaka</i>
INkqutyana 5.3: ULawulo loLwazi	Ukuququzelelwa kolungelelwaniso lwe-ikhosistim yoqoqosho kunye nokuphenjelelwa koqoqosho.
INkqutyana: 5.4: UkuBekwa kweLiso noVavanyo	<i>Imisebenzi yeNkqutyana 5.4: UkuBekwa kweLiso noVavanyo lwahlanganiswa kwiNkqutyana 5.2: uPhando noPhuhliso.</i>
INkqutyana 5.5: IZibonelelo eziNceda ukuKhula namaLinge (Amalinge obumbano)	TUkuphuhlisa kunye/okanye ukuvuselelwa kobume obuncedayo boqoqosho ngokusetyenziswa kwamangeneo obumbano nezibonelelo.

IiNkqutyana	INjongo
INkqutyana 5.6: I-Broadband yoQoqosho (UQoqosho lweDijithali)	Ukuxhasa nokuvuselela ukusetyenziswa, ukulungela nokufikelela kwitheknoloji yedijithali ngabemi namashishini.
INkqutyana 5.7: UQoqosho oluLuhlaza	Ukuvuselela uphuhliso loqoqosho oluluhkalza kunya namashishini anxulumene noko nokuquzelela ukomelela okuphuculweyo koqoqosho ukwandisa ukhuphiswano nokomelela kwalo lonke uqeqesho luphela.
IZiphumo zeziko	
INkqubo 5 inikela kwiziphumo zeziko ezilandelayo	<ul style="list-style-type: none"> • Ukuthunyelwa kwempahla kwamanye amazwe okwandileyo • Ixabiso leRandi elinyukileyo lotyalo-mali • Ukomelela kwezibonelelo zoqoqosho okuphuculweyo

INkqutyana 5.1: UMgaqo-nkqubo woQoqosho noCwangciso

kunye

NeNkqutyana 5.2 yoPhando noPhuhliso

Qaphela: Iziphumo zeeNkqutyana 5.1 and neyesi-5.2 zihlanganiswe kwitheyibhile engasezantsi

Umpfumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

INkqutyana 5.1: UMgaqo-nkqubo woQoqosho noCwangciso INkqutyana 5.2 UPhando noPhuhliso								
Umpfumela	Isiphumo	Umgqalisela wesiphumo	Uphicotho-zincwadi komsebenzi onguwo 2020/21	Uphicotho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNyaka okucwan gcisiweyo 2022/23	Izifezekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwan gcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
Ukwandiswa kokuthunyelwa kwempahla kwamanye amazwe	lingxelo eziphuhlisiweyo zophando loqoqosho kumgaqo-nkqubo nocwangciso	5.1 Inani leengxelo zophando eziphuhlisiweyo	10	5	5	5	-	-

Isishwankathelo seeNkqutyana 5.1 kunye 5.2 izifizekiso

Injongo	5.1 Ukuxhaswa nokuphuhliswa kwemigaqo-nkqubo yephondo yoqoqosho kunye namaqhinga. 5.2 Ukuqhutywa kophando loqoqosho.
Izifizekiso ezibalulekileyo	Ukuhlolwa kokukhula IYunithi idlale indima ephambili kuphuhliso loHlolo lokuKhula, olunceda isiCwangciso-nkqubo seQhinga sokuKhula okulungiselelwe iMisebenzi. UkuHlolwa kokuKhula kujonga ubunzulu bohlahlelo loqoqosho lweNtshona Koloni nokunokuthi kwenziwe ukukhulisa uqoqosho.

IsiCwangciso-nkqubo seQhinga sokuKhula kulungiselelwa iMisebenzi
IYunithi idlale indima engundoqo kuphuhliso lweSiCwangciso-nkqubo seQhinga lokuKhula kulungiselelwa iMisebenzi, esithi sancedise kwiQhinga lokuKhula kulungiselelwa iMisebenzi. IsiCwangciso-nkqubo seQhinga lokuKhula kulungiselelwa iMisebenzi senza isiseko sophuhliso lweQhinga lokuKhula kulungiselelwa iMisebenzi kunye nesicwangciso somiliselo kulungiselelwa iNtshona Kolono.

Izifizekiso ezibalulekileyo	<p>IQhinga lokuKhula kulungiselelwa iMisebenzi</p> <p>IYunithi idlale indima ephambili kuphuhliso lweQhinga lokuKhula kulungiselelwa iMisebenzi, elalungela ukuba livunywe yiKhabhinethi ekuqaleni konyaka-mali wama-2023/24.</p> <p>INgqiqo yoQoqosho</p> <p>IiYunithi zivelise iingxelo ekuhlobo lomgangatho ophezulu ezithi zabelane ngengqiqo yoqoqosho, okubandakanya uhlahlelo lweqhinga loHlolo lwaBasebenzi lwarhoqo ngeKota; uhlahlelo loluhlu lwemicimbi engacacanga yoMzantsi Afrika, ngokunjalo nohlahlelo lweendlela kubuninzi beenkcukacha zamanani.</p>
Imiphumela	Ukuthunyelwa kwempahla kwamanye amazwe okwandileyo
Isishwankathelo somnikelo kwisiphumo	IYunithi idlala indima ephambili kukuQondwa kokuKhula, kwisiCwangciso-nkqubo seQhinga lokuKhula kulungiselelwa iMisebenzi ngokunjalo neQhinga lokuKhula kulungiselelwa iMisebenzi, okuchonge ukuthunyelwa okwandileyo kwempahla kwamanye amazwenjengomnye kwimimandla ekuJoliswe kuyo ePhambili ukulungiselela ukukhula koqoqosho lweNtshona Koloni.
Umnikelo wokuphambili kweqhinga	Indima yeYunithi ekuboneleleni ngolawulo lweenkcukacha zamanani nokuxhasa kubhekiselelwe koko kuchongiweyo njengomncedi othi uxhase konke okuphambili kweqhinga.
Ukusabela kumaqela aphambili	<p>Njengoko kuxhaswe kwisiCwangciso seSizwe soPhuhliso (NDP), akunakho ukwenzeka okokuba kufezekiswe inguqu yentlalo neyoqoqosho, ekubekwe phambili amanina, ulutsha kunye nabakhubazekileyo, ngaphandle korhulumente onekhono. Urhulumente onekhono usebenza ngendlela yeqhinga nexhotyisiweyo ukuqinisekisa okokuba uluntu noqoqosho luyaphumelela.</p> <p>Kwindima yayo njengomsebenzi wenkxaso, iYunithi inceda ekwakheni urhulumente onekhono ngokuncedisa kucwangciso olusekwe kubungqina, kuphuhliso lweqhinga nolomgaqo-nkqubo ukuxhasa ukukhula koqoqosho nokuyilwa kwemisebenzi kulungiselelwa wonke umntu, kubandakanywa amaqela abekwe phambili.</p>

Iqhinga lokuphelisa imimandla yokusebenza ngaphantsi kokulindelweyo Akusebenzi.

INKqutyana 5.3: UkuLawulwa koLwazi

Umphumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

Inkqutyana 5.3: UkuLawulwa koLwazi								
Umphumela	Isiphumo	Umgqalisela wesiphumo	Uphicotho-zincwadi komsebenzi onguwo 2020/21	Uphicotho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kuko koNyaka okucwan gcisiweyo 2022/23	Izifizekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwan gcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
Ixabiso leRandi elinyukileyo lotyalo-mali	Uthelelwano olusekiweyo lwaze lwaqiniswa	5.2 Inani Uthelelwano olusekiweyo/oluqinisiweyo	25	15	15	15	-	-

Isishwankathelo senkqutyana 5.3 izifezekiso

Injongo	Ukuququzelela ulungelelwaniso lwe-ikhosistim yoqoqosho nokuphenjelelwa koqoqosho.
Izifezekiso ezibalulekileyo	<p>I-DEDAT ixhathise kubudlelwane beWCG nabachaphazelekayo abaphambili boqoqosho kwingcaciso yolwabelwano ye-ikhosistim kunye nengqiqo yoqoqosho, ukwakhiwa kothelwano nokuxhathisa ngezibonelelo ngobhekiselele kwinjongo efanayo yokubhangiswa kwempembelelo embi kuqoqosho kubhubhane nokomelela kulwakhiwo.</p> <p>Kule meko, okulandelayo kufezekisiwe ngokuphathelelene nokuxhaswa kwephulo logonyo nokuxhaswa kwecandelo langasese:</p> <ul style="list-style-type: none"> • Ukwakhiwa kothelwano ne-USAID ukulinga iphulo elaziwa “njengeBoost for Business” lengqisekiso yogonyo kwindawo yokusebenzela • Ukuthelelana neWellth-ai.com ekuyixhaseni kwinkqubo yayo yogonyo kwindawo yokusebenzela. <p>I-DEDAT ikhuthaze uthelwano kurhulumente wephondo ngokubanzi ukukhuthaza inguqu kwicandelo langasese ngokusetyenziswa:</p> <ul style="list-style-type: none"> • Kwilinge leentshatsheli zenguqu. • Ithelwane neSebe leNkulumbuso (DOTP) njengenxalenye lephulo layo lenguqu kwicandelo likarhulumente: iNguqu yeMpembelelo. <p>Ukuqhutywa kwenguqu kwicandelo langasese leDEDAT:</p> <ul style="list-style-type: none"> • Ithelwane neTechnology and Innovation Agency (TIA) kunye neCraft and Design Institute (CDI) ukumilisela iNgxowa-mali yoTyalo lweNguqu yoYilo (DISF) – ingxowa-mali ejolise ekuxhaseni uphuhliso lweengqikelelo kwiimveliso zentengiso. • Ithelwane neWCG Drone/UAV Initiative, inxulumana nabachaphazelekayo abaphambili boshishino ukukhuthaza intsebenziswano kunye nenkxaso yokukhula nokuphuhlisa koshishino lweenyosi kwiWC. <p>I-DEDAT iqinise ubudlelwane kunye neeSOE zeSizwe ngenkxaso yocwangciso lwezibonelelo zothutho nonikezelo kusetyenziswa uthelwano kunye neTransnet kunye nomsebenzi olungelelanisiweyo phakathi korhulumente wesizwe, i-WC kunye neNorthern Cape, ngokunjalo necandelo langasese, ukuxhasa icandelo lehydrojeni eluhlaza kunye neprojekti yokuthunyelwa kwempahla kwamanye amazwe kusetyenziswa uthelwano kunye ne-ArcelorMittal South Africa Limited (AMSA) (Hydrogen).</p> <p>I-DEDAT lisebe elikhokhelayo kulungelelwaniso nokulawulwa kweMbumba yoQoqosho, enoxanduva lokumilisela uMxholo weMisebenzi wesiCwangciso soVuselelo soRhulumente weNtshona Koloni yaye kamva yeQhinga lokuKhula kulungiselelwa iMisebenzi (G4J). Njengenxalenye yenkqubo yophuhliso yeQhinga leG4J yeDEDAT:</p> <ul style="list-style-type: none"> • Iseke iQela leZimvo leG4J kunye nezakhelo zolawulo ezinxulumeneyo ukulungiselela ukulungelelanisa amasebe eMbumba yoQoqosho kunye namaqumrhu alo. • Yakhe uthelwano kunye nabachaphazelekayo bequmrhu lecandelo langasese ne-Accelerate Cape Town (ACT), the Afrikaanse Handelsinstituut (AHI), Cape Higher Education Consortium (CHEC), the Cape Chamber of Commerce and Industry (CCCI) kunye neGreen Building Council of South Africa (GBCSA). <p>Ukuza kuthi ga ngoku, iDEDAT iya kuqhubeka kulungelelwaniso, ngoququzelelo nangokuxhasa uthelwano phakathi kwamasebe obumbano lwezoQoqosho, amaqumrhu alo kunye, apho kuyimfuneko, abachaphazelekayo becandelo langasese ukuqinisekisa ngento yokuba iinjongo zeQhinga leG4J ziyafezekiswa.</p> <p>Okokugqibela, njengenxalenye yomsebenzi wolawulo lokuPhatha leDEDAT (umz., amaQumrhu kaRhulumente), uthelwano kunye noThelelwano loPhuhliso lwezoQoqosho lweNtshona Koloni (EDP) lwaqiniswa ukuvumela i-EDP okokuba ikhuthaze uthelwano ukwandisa iinzame zovuselelo loqoqosho nokuyilwa kwemisebenzi kwiWC nokunikezela ngomsebenzi wothelwano kwiimeko apho urhulumente, ushishino noluntu lusebenza kunye ukusombulula imingeni kuqoqosho.</p>

Imiphumela	Ixabiso leRandi elinykileyo lotyalo-mali
Isishwankathelo somnikelo kwisiphumo	Ukuxhaswa koTyalo-mali nokuthumyelwa kwe-ikhosistim kwamanye amazwe ngokubhekiselele kukukhula nokuyilwa kwemisebenzi. INkqutyana inikele kutyalo-mali kunye nomphumela wokuthunyelwa kwempahla kwamanye amazwe yaye izama ukwakha ikhono, isakhono nokhuphiswano loqoqosho kulungiselelwa iinjongo zokufunwa kotyalo-mali nokukhula kokuthunyelwa kwempahla kwamanye amazwe.
Umnikelo wokuphambili kweqhinga	Ngokuxhasa nokuthelelana noshishino kunye nabanye abachaphazelekayo boqoqosho icandelo leyunithi lizama ukukhusela utyalo-mali nokuxhasa ukhuphiswano loshishino. Oku kulungelelaniswe kokuphambili kweqhinga 'loTyalo-mali nokuthunyelwa kwempahla kwamanye amazwe' kweMTSF, iPSP kunye nesiCwangciso soVuselelo seWC ngokunjalo neenjongo zeQhinga leG4J.
Ukusabela kumaqela aphambili	Akukho.

Iqhinga lokuphelisa imimandla yokusebenza ngaphantsi kokulindelweyo Alikho.

INkqutyana 5.4: UkuBekwa kweLiso noVavanyo

Imisebenzi yeNkqutyana 5.4: ukuBekwa kweLiso noVavanyo ibandakanywe kwiNkqutyana 5.2: uPhando noPhuhliso.

INkqutyana 5.5: UkuNcedwa kokuKhula kweZibonelelo namaLinge (aka AmaLinge oBumbaniso)

Umpfumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

INkqutyana 5.5: UkuNcedwa kokuKhula kweZibonelelo namaLinge								
Umpfumela	Isiphumo	Umgqalisela wesiphumo	Uphicot ho-zincwa di komsebenzi onguwo 2020/21	Uphico tho-zincwa di komsebenzi onguwo 2021/22	Ekujoliswe kuko koNyaka okucwan gcisiweyo 2022/23	Izifeze kiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwan gcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
Ixabiso leRandi elinyukileyo lotyalo-mali	Iiprojekti zezibonelelo zobumbano ezixhasiweyo	5.3 Inani Iiprojekti zezibonelelo zobumbano ezixhasiweyo	5	5	3	3	-	-

Isishwankathelo seNkqutyana 5.4 kunye ne-5.5 izifezekiso

Injongo	Ukuphuhliswa kunye/okanye ukuvuselelwa kobume obuncedayo bezoqoqosho ngokusetyenziswa kwamangenelo abumbeneyo nezibonelelo.
Izifezekiso ezibalulekileyo	<p>I-Saldanha Bay IDZ Licencing Company SOC Ltd (Freeport Saldanha)</p> <ul style="list-style-type: none"> I-Saldanha Bay IDZ Licencing Company SOC Ltd isebenza neSebe loPhuhliso lwezoQoqosho noKhenketho leNtshona Koloni (DEDAT) ukukhuthaza nokwakha iWest SADC Green Hydrogen Corridor. I-Saldanha Bay IDZ Licencing Company SOC Ltd izithatha njengebalulekileyo yaye ibonelela ngenkxaso kwiiprojekti ezininzi ukuqokumbela ufundo lokufaneleka nokufikelela kwinkxaso-mali ephelileyo kwiminyaka om-1 ukuya kwemi-2, ngakumbi kwiiprojekti zeeSIP ezigazethiweyo zehidrojeni eluhlaza. I-Saldanha Bay IDZ Licencing Company SOC Ltd ibisoloko ithabatha inxaxheba kwinani lezifundo zomnikelo kusetyenziswa iGIZ, iBhaka yeHlabathi namanye amaqumru esizwe nawephondo ukuqhubela phambili ukusekwa kweSizinda seHidrojeni eLuhlaza. <p>Ngokphathelelene neeprojekti ze-ankile yomtyali-mali kummandla:</p> <ul style="list-style-type: none"> lingxoxo ezimbini zomtyali-mali zisendleleni yokukhupha izivumelwano ngokubanzi zomhlaba oli-17ha uphelele. INkcazelo yoMdlu (EQI) yapapashwa ukuthengisa amalungelo ophuhliso lokuqeshiswa komhlaba ongama-20ha isithuba seminyaka engama-50. I-FSIDZ isebenza ngokusondeleyo kwiiprojekti ezine ze-ankile ukufikelela kwinkxaso-mali ephelileyo kunye okanye kulwakhiwo loqoqosho. Isicelo seSEZ seCape Oceans Terminal Early Works saba yimpumelelo, yaye ukuqaliswa kolwakhiwo kukufutshane. I-FSIDZ isebenza neeprojekti ezine zobumbano kunye nezintathu zolingo lwehidrojeni eluhlaza ukuqhubela phambili ngokubhekiselele kufundo lokufaneleka. Uqikelelo lwexabiso lotyalo-mali elingakho kunye noyilo lwemisebenzi alukafumanaeki ngokwakaloku nje kubatyali-mali. <p>I-Freeport Saldanha ifumene inkxaso-mali yezibonelelo eyokutsho kwixabiso elingama-R229 782 492 kwisithuba sonyaka ophantsi kovavanyo.</p> <p>I-Atlantis Special Economic Zone</p> <ul style="list-style-type: none"> I-ASEZ Co iluqokumbele ulungiselelo lwenqanaba lolwakhiwo, yaye iikontilaka zilindeleke kwisiza kwekaCanzide 2023. Iqumru linxibelelene neenkampani ezingaphezulu kwama-50 ezinomdla kwi-ASEZ, kunye neenkampani ezisezayo ezilindelweyo ukuba zamkelwe kulungiselelwa utyalo-mali kwisiqingatha sokuqala sonyaka-mali wama-2023/24. I-ASEZ Co ifumene inkxaso-mali yezibonelelo eyokutsho kwixabiso elingama-R102 948 163 kunyaka ophantsi kovavanyo.
Imiphumela	Ixabiso leRandi elinyukileyo lotyalo-mali
Isishwankathelo somnikelo kwisiphumo	<p>Inkxaso-mali yezibonelelo ye-R102 948 163 elungiselelwe i-ASEZ.</p> <p>Inkxaso-mali yezibonelelo yama-R229 784 492 elungiselelwe iSaldanha Bay IDZ Licencing Company SOC Ltd.</p>
Umnikelo wokuphambili kweqhinga	Ukuxhaswa kwe-ASEZ kunye neSaldanha Bay IDZ Licencing Company SOC Ltd (Freeport Saldanha) ukufumana utyalo-mali (nokuyilwa kwemisebenzi eli-1 875 kwiSaldanha Bay IDZ), iCandelwana lilungelelanise iNjongo yeQhinga 'yoTyalo-mali nokuthunyelwa kwempahla kwamanye amazwe' yeMTSF, IPSP kunye neWCRP, ngokunjalo neQhinga lokuKhula kulungiselelwa iMisebenzo.

<p>Ukusabela kumaqela aphambili</p>	<p>linkqubo zophuhliso lwezakhono neshishini ze-ASEZ ziyaqhubeka ngokulungisa imiba yolutsha neyamanina. Kummandla wezakhono, iinkqubo zisebenza nabafundi bamabanga ezikolo eziphezulu ngokunjalo nabantu abatsha abaselulingweni engqeshweni yaye kulungiselelwa immvavanyo zorhwebo. I-ASEZ ixhase amalinge ophuhliso lwezakhono zobubhule ali-11 ngowama-2-22/23, ifikelela kubathabathi benxaxheba abangama-290, ma-60% kubo ingamanina; Isingethe ngokunjalo umboniso wekhono letheknoloji eluhlaza etsale umdla wabafundi abangama-200.</p> <p>Iqhubile ngokunjalo ukunikezela ngenkxaso kumashishini amancinane anabanini bawo ingamanina. Kwisithuba sonyaka-mali odlulileyo, ojolise ekusebenzeni neeSMME kwicandelo lokwakha, malunga nama-40% abathabathi-nxaxheba kwiinkqubo zophuhliso lweshishini abanikezelweyo ibingamanina.</p> <p>I-Saldanha Bay IDZ Licencing Company SOC Ltd ixhasa izakhono ezahlukeneyo neenkqubo zophuhliso lweshishini. Abafundi abangamashumi asixhenxe babhaliswe ngokwakaloku nje kuqeqesho usengqeshweni lobugcisa kulungiselelwa imisebenzi yorhwebo ethile.</p> <p>Ngokuseyenziswa kweKhampasi yeNguqulelo, kunye nothelelwano noSasol, iSaldanha Bay IDZ Licencing Company SOC Ltd iqhuba iNkqubo ye-Energy Transition kwingingqi kwindawo yehydrojeni. INkqubo yoPhuhliso lweZikolo iqhutywe ngempumelelo kule minyaka yovavanyo idlulileyo ngentsebenziwano neSebe lezeMfundo leNtshona Koloni.</p>
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Iqhinga lokuphelisa imimandla yokusebenza ngaphantsi kokulindelweyo Akufanelekanga.

INKqutyana 5.6: I-Broadband elungiselelwe uQoqosho (aka UQoqosho lweDijithali)

Umphumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifzekiso ezizizo

INKqutyana 5.6: I-Broadband elungiselelwe uQoqosho								
Umphumela	Isiphumo	Umgqalisela wesiphumo	Uphicot ho-zincwadi komsebenzi onguwo 2020/21	Uphico tho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kuko koNyaka okucwan gcisiweyo 2022/23	Izifeze kiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwan gcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
Ixabiso leRandi elinyukileyo lotyalo-mali	Iiprojekti zoqoqosho lweDijithali ezixhasiweyo	5.4.1 Inani labantu abaxhaswe ngezakhono zokufunda zedijithali	-	-	70	78	8	UMnikezeli ngeNkonzo uqhube izifundo ezithathu zoqeqesho okt., i-IC3, ukuLungela uMsebenzi kunye nokuFundiswa kweSelula. Kwinkqubo yokufunwa abathabathi-nxaxheba ababhalisiweyo babe ngaphezulu kwenani ekwakujoleswe kulo kulungiselelwa ukushiya kwabo esithubeni, okubangele ufezekiso olungaphezulu kulo mgqalisela.

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INkqutyana 5.6: I-Broadband elungiselelwe uQoqosho

Umphumela	Isiphumo	Umgqalisela wesiphumo	Uphicotho-zincwadi komsebenzi onguwo 2020/21	Uphicotho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNyaka okucwangcisiweyo 2022/23	Izifezekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwangcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
		5.4.2 Inani labantu abaxhaswe ngezakhono zoshishino lenqanaba lokutyala	-	-	15	-	(15)	lingxowa-mali zakhutshelwa emva kwexesha kunyaka-mali. Ucwangciso noyilo lweprojekti lwaqakunjelwa kuphela kweyoMdumba wama-2023. Ukuqeshwa komnikezeli wenkonzo nokufunwa kwabathathi-nxaxheba kwaqakunjelwa ekupheleni kweyoKwindla 2023. Umiliseko olululo lwenkqubo lucwangciselwe ngoku iQ1 yoNyaka-mali wama-2023/24.

Qaphela: IMigqalisela 5.4.1 kunye nowe-5.4.2 ibandakanyiwe kwinkqubo yenguqu yasenyakeni kwi-APP yowama-2022/23 ze kamva yandlalwa kwiPalamente yePhondo leNtshona Koloni. Umsebenzi wenkqutyana yoQoqosho lweDijithali sele unikwe isikhokhelo somgaqo-nkqubo ngokusetyenziswa kwesiCwangciso-nkqubo seQhinga leF4J kunye neSetyula DG 57 ukwandisa ufikelelo kuthungelwano lwe-ICT kunye noqeqesho lwezakhono zedijithali. Ngoko, uhlahlo lwabiwo-mali sele lwabelwe oku kwisiqingatha sesibini sonyaka.

Isishwankathelo seNkqutyana 5.6 Izifezekiso

IsiCwangciso soNyaka sokuSebenza sowama-2022/23 sichaza okokuba kubekho inguqu kumgaqo-nkqubo ephume ecaleni kokujoliswe kuko kuqoqosho lweDijithalo nolwetheknoloji kwiSebe njengomqhubi ophambili wokukhula koqoqosho, nento yokuba kunyaka-mali wama-2022/23, iNkqutyana isenokuguqulela iiprojekti zayo ezicwangcisiweyo kubanini abatsha – mhlawumbi abaphakathi kwiDEDAT okanye kwabachaphazelekayo abangaphandle.

Ukusabela koku kungentla, iqela loQoqosho lweDijithali liqhubela phambili amalinge amaninzi oKwenza kube Lula ukuQhutywa koShishino aqaliswe kwiSebe ngonyaka-mali wama-2021/22 ze afezekisa okulandelayo:

1. Ngomsebenzi wethu nalowo we-Operation Vulindlela kwi-Ofisi kaPrezidanti, uyilo oluqhelekileyo lemithetho kamasipala elungiselelwe i-wayleave yeenjongo zonxibelelwano yaqulunqwa kusetyenziswa iGazethi kaRhulumente. Le isaqwalaselwa ukulungiselela ukuba yamkelwe ngoomasipala beNtshona Koloni.
2. Ukusingathwa kweForam yokuqala yeWestern Cape Drone, isizisa abachaphazelekayo abaphambili kushishino abaphuma kwicandelo likarhulumente necandelo langasese, ngenjongo yokuyilwa kommandla olawulayo webhokisi yesanti apho ishishini kunye nezinye iingqikelelo zinokuhlolwa khona.
3. Ukuqaliswa kwezikhokhelo ezintathu zoshishino oluthungelanayo ukunikezela oosomashishini ngengcaciso ebalulekileyo ngamanyathelo, ngabantu ongaqhagamshelana nabo, ngeendleko kunuya namathuba amiselweyo okuvulwa kwamashishini amatsha kwimmandla (i) owothengiswa kokutya neziselo, (ii)

awokuthengiswa kwempahla kunye neyokucocwa kwamashishini.

Kulandelwa inkqubo yoHlenga-hlengiso yoHlahlo Lwabiwo-mali kwikota yesithathu, iqela loQoqosho lweDijithali lanikwa uxanduva lweeprojekti ezimbini ezixhaswe ngemali, ukulungiselela ukuvuselela kwakhona iNkqutyana ekwiSebe. Ezi nkqubo ibizezi: inkqubo yoshishino oluzenzekelayo loGunyaziwe woTywala weNtshona Koloni: Icandelo lesibini lenkqubo yoshishino oluzenzekelayo loGunyaziwe woTywala weNtshona Koloni yaxhaswa gemali yiNkqubo 2 yeSebe kunye neprojekti elawulwa yiyunithi yoQOQosho lweDijithali. Lo msebenzi wagqitywa kweyoKwindla 2023, ngethuba, kusetyenziswe uhlahlo lwabiwo-mali obeluhlahlelwe yaye ngokokonelisela komthengi, nokuqaliswa kwayo okusesikweni kwaqhutya ngomhla woku-1 kuTshazimphuzi 2023. Ukuqaliswa kweli candela lesibini kuvumela abemi okokuba benze izicelo ezahlukeneyo zeentlobo zamaphepha-mvume amatsha e-intanethi, kubandakanywa iintlawulo. Oku kufezekisa icandelo lokuqala lomsebenzi ojongene nokuhlaziywa okuthe kwaqhutywa ngomboniso kweyeDwarha 2022. Le projekti kuya kunikwa ngxelo ngayo phantsi kweNkqubo 2.

Iziko i-I-CAN elise-Elsies River: Iprojekti yesibini exhaswe ngemali yayixhasa iziko le-I-Can elise-Elsies River okokuba linikezele ngezakhono zokufunda zedijithali kunye noqeqesho lwezakhono zoshishino kwinqanaba lembewu olujolise kulutsha, ukuyilwa kwesithuba somenzi nokuphuculwa kwezibonelelo.

Iqela loQoqosho lweDijithali liqhube ngokunjalo uphando lwesiseko kubandakanywa ii-viza zezakhono ezinqongopheleyo, ulawulo lotshintshiselwano nezakhono zetheknoloji ezikolweni. Ezi zinceda amalinge aphambili amaninzi achongwe kwiQhinga lokuKhula kulungiselelwa iMisebenzi, nokumiliselwa kunyaka-mali ozayo.

Ngaphezulu koku kungasentla, amalungu amaninzi eqela loQoqosho lweDijithali anikezele nezakhono ezibalulekileyo kwinkqubo i-MER, kubandakanywa inkxaso yeeNgxowa-mali zeMER koomasipala abasibhozo, ukufunyanwa komnikezeli wenkonzo kulungiselelwa ukuThenga okuHlangeneyo kukaMasipala, isiFundo soYilo lweNgeniso kaMasipala, iiNkqubo zeMali kunye nezeNkxaso-mali, kunye neeprojekti zeZibonelelo zoMbane nezokuGcinwa koMbane.

Eminye imisebenzi emiliselweyo liqela loQoqosho lweDijithali ibandakanyiwe ukungagunyaziswa kweenkqubo ze-I-CAN Learn OMS kunye nezeLMS, ukusebenza nomntu wesithathu kulungiselelwa ukukhutshelwa kweJUMP, nokuphuhlisa kobudlelwane kummandla weNguqu. Iqela linikezele ngokunjalo ngeengcebiso kwiqhinga leSebekunye neqhinga loqoqosho lePhondo elikhokhelela kwiTechnology & Innovation PFA (UMmandla oPhambili ekuJoliswe kuwe) yeQhinga lokuKhula kulungiselelwa iMisebenzi.

Isishwankathelo seNkqutyana 5.6

Injongo	Ukuxhaswa nokuvuselelwa kokusetyenziswa, ukulungela nokufikelela kwitheknoloji yedijithali ngabemi kunye namashishini.
Izifuzekiso ezibalulekileyo	<ol style="list-style-type: none"> Izikhokhelo zoshishino olunxibeleleneyo ezithathu eziqalisiweyo. Imithetho kamasipala eyilwayo elungiselelwe iwayleaves epapashwe kwigazethi karhulumente kusetyenziswa i-Operation Vulindlela. Isingethe iForam yokuqala yeWestern Cape Drone, ukufunyanwa kohlobo olubalulekileyo lobulungisa kulungiselelwa iNtshona Koloni kwicandelo elisakhulayo. Ukulawulwa kweprojekti kulungiselelwa inkxaso-mali yoGunyaziwe woTywala weNtshona Koloni kulungiselelwa icandelo2 lenkqubo ezenzekelelayo yamashishini alo. Ukulawulwa kwenkxaso-mali yeZiko i-I-CAN Elsies River evumela inguqu yoqeqesho olulungiselelwe ulutsha.
Imiphumela	Ixabiso leRandi elinyukileyo lotyalo-mali
Isishwankathelo somnikelo kwisiphumo	<p>Ngenxa yokuqaliswa emva kwexesha kokusebenza kwenkqutyana yoQoqosho lweDijithali kwisithuba sonyaka-mali, iimpembelelo zomnikelo ezibhekiselele kwisiphumo ekujoliswe kuso siya kuqhutywa kuphela kwixa elizayo. Iprojekti ze-I-CAN nezeDrones zigxile ngokuthe ngqo ekuphuculweni kokhuphiswano lwamamshishini engingqi.</p> <p>Iprojekti ze-wayleaves kunye nezoGunyaziwe woTywala weNtshona Koloni zinikele ngokubhekiselele ekuphuculweni kobume boshishino obuncedayo ukufezekisa utyalo-mali olukhulu.</p>

Umnikelo wokuphambili kweqhinga	<p>liprojekti nokugxila kweyunithi yoQoqosho lweDijithali ziqhubela phambili iVIP 2, ngokungakumbi ngokuphathelene nentsika “yokwenziwa lula kokuqhutywa koshishini” njengoko kuchongiwe kwisiCwangciso soVuselelo.</p> <p>Ngaphezulu, ilungelelaniswa kwangaphambili neQhinga lokuKhula kulungiselelwa iMisebenzi, ingakumbi kwintsika yeTheknoloji neNguqu njengommandla ophambili ekujoliswe kuwo. Umnikelo obhekiselele kwimveliso unakho ukubonwa kwiiprojekti ze-I-CAN kunye nezeDrones</p>
Ukusabela kumaqela aphambili	Ukuxhaswa kolutsha kuqeqesho olunikezelwa liZiko i-I-CAN Elsies River.

Iqhinga lokuphelisa imimandla esebenza ngaphantsi kokulindelweyo Akufanelekanga.

INKqutyana 5.7: UQoqosho oluLuhlaza

Umphumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo – as revised in the in-year changes retabbling process

INKqutyana 5.7: UQoqosho oluLuhlaza									
Umphumela	Isiphumo	Umgqalisela wesiphumo	Uphicot ho-zincwadi komsebenzi onguwo 2020/21	Uphicot ho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNyaka okucwan gcisiweyo 2022/23	Izifizekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwan gcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano	Izizathu zokuhlaziywa kweMiphumela/UMgqalisela wesiphumo Reasons for revisions to the Outputs/ Output indicators/ Annual Targets
Ukomelela okuphuculweyo kwezibonelelo zoqoqosho	Amashishini axhasiweyo kukomelezwa kwezibonelelo	5.6 Inani lamashishini axhasiweyo kukomelezwa kwezibonelelo	-	-	500	-	-	I-APP yowama-2022/23 yandlaliwe kwakhona kungekho msebenzi ulundelekileyo kwiikota 1 kunye neyesi-2	Ngenxa yokuncitshiswa kwisabelo sohlahlo lwabiwo-mali lwale projekti, ekunjoliswe kuko kunyanzeleke kuhlengahlengiswe .
	Iiprojekti zokomelezwa kwamanzi ezixhasiweyo/ezinikezelweyo	5.9 Inani leeiprojekti zokomelezwa kwamanzi ezixhasiweyo/ezinikezelweyo	-	-	2	-	-	I-APP yowama-2022/23 yandlaliwe kwakhona kungekho msebenzi ulundelekileyo kwiikota 1 kunye neyesi-2	Intlekele yombane ngummandla ophambili olawulwa liSebe ngenxa yoko lonke ikhono langaphakathi liguqulelwe ekubeni lijolise kumbane.

Umphumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

INKqutyana 5.7: UQoqosho oluLuhlaza									
Umphumela	Isiphumo	Umgqalisela wesiphumo	Uphicot ho-zincwadi komsebenzi onguwo 2020/21	Uphicot ho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNyaka okucwan gcisiweyo 2022/23	Izifizekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwan gcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano	
Ukomelela okuphuculweyo kwezibonelelo	Amashishini axhasiweyo kukomelezwa kwezibonelelo	5.6 Inani lamashishini axhasiweyo kukomelezwa kwezibonelelo	-	-	200	218	18	Intlekele yombane ibe nomphumela wokwanda kwamashishini adinga uncedo.	

zoqoqosho

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INkqutyana 5.7: UQoqosho oluLuhlaza

Umpumela	Isiphumo	Umgqalisela wesiphumo	Uphicot ho-zincwadi komsebenzi onguwo 2020/21	Uphicot ho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNnyaka okucwanqisiweyo 2022/23	Izifezekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko kwancwanqisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
		5.7 Inani loomasipala abanikezelwenge ngenkxaso yokomelezwa kwezibonelelo	-	-	25	25	-	-
	liprojekti zokomelezwa kombane ezixhasiweyo	5.8 Inani leeprojekti zokomelezwa kombane ezixhasiweyo	-	-	5	5	-	-
	liprojekti zokomelezwa kwamanzi ezixhasiweyo / ezinikezelweyo	5.9 Inani liprojekti zokomelezwa kwamanzi ezixhasiweyo / ezinikezelweyo	-	-	-	-	-	-

Isishwankathelo seeNkqutyana 5.7

Injongo	Ukuvuselelwa kophuhliso lwamashishini aluhlaza nokuququzelelwa kokomelezwa kwezibonelelo ukwandisa ukhuphiswano nokomelezwa koqoqosho luphela.
Izifezekiso ezibalulekileyo	<p>ABasebenzisi kakhulu boMbane</p> <p>Ngonxibelelwano nenani elikhulu labasebenzisi bombane kakhulu becandelo langasese kwiPhondo, isifundo sibe nakho ukunikezela ngembono ecacileyo nenexabiso yobume obukhoyo nobexesha elizayo besahlulo esikhulu sokusetyenziswa kombane eNtshona koloni. Umsebenzi unuike isiseko sobungakanani sokusetyenziswa kombane ngoku nakwixesha elizayo ngabathengi bakamasipala becandelo langasese kwiPhondo, unikezele kakhulu ngokuphathelele kuvavanyo lwempembelelo yengeniso ephumayo nengenayo yae uya kunikela kwezinye iiprojekti ezifana nesiCwangciso seZibonelelo eziHlangeneyo zeNtshona Koloni (WCIRP). Okuqaqanjisiweyo okuthile kwaba kukunikela kwale projekti kwiPremier’s Energy Bosberaad kweyeNkanga 2022, apho umnikezeli wenkonzo waba nakho ukwandlala okufunyenweyo kwethutyana kwiintlanganiso zabasebenzisi yaye abasebenzisi ababini abakhulu bombane becandelo langasese banikwa ithuba lokwandlala indlela yabo yokuphucula ukomelela kombane kunye nenkxaso edingekayo evela kwicandelo lanasese ukuqalisa ezi zicwangciso.</p> <p>Ukuyilwa kweZivumelwano ezisemgangathweni zeeNkqubo zoSetyenziso kulungiselelwa ukujika-jika kombane</p> <p>Iprojekti zokuSetyenziswa kweeznkqubo ijolise kuhlalelo kumaxwebhu akhoyo esivumelwano sokujika-jika athi anike ingqiqo kwiingxaki (ezinxulumene neendleko) ezi zifunyanwe ngoomasipala kunye necandelo langasese ekumiliseleni ukujikajika. Ucweyo oluba yimpumelelo lokuhlangana nabachaphazelekayo lwabanjwa apho ulwamkelo ngokubanzi lwamagatya aphambili kwizivumelwano eziyiliweyo lwafunyanwa, Amaxwebhu abekwe emgangathweni aphuhlisa ekuya kuba lula ukuziqhelanisa ngokusetyenziswa kwesikhokhelo sabasebenzisi nangcweyo lokwakhiwa kwekhono olucwagciselwe owama-2023/24.</p>

<p>Izifzekiso ezibalulekileyo</p>	<p>UVavanyo lukaMasipala lweMpembelelo yeNganiso eJikajikayo</p> <p>Isixhobo soyilo saphuhliswa esivumela oomasipala okokuba bahlole ze bavavanye impembelelo yeemeko ecacileyo yojikajiko kwingeniso yabo. Uyilo lusebenzise iinkcukacha zamanani ezivela kooMasipala owaseGeorge nowise-Overstrand, kodwa lwaluyilelwe ukuqaliswa ngokubanzi, okuya kulandela ucweyo lokwakhiwa kwekhono kunye noomasipala beNtshona Koloni. Isixhobo soyilo silindeleke ukuba sisetyenziswe ngoomasipala ngaphaya kweNtshona Koloni ngokusetyenziswa kwezinye zeenkqubo yoqeqesho zikamasipala kwilizwe (eziqhutywa yimibutho yangaphandle).</p> <p>UkuThenga okuHlangenisiweyo kukaMasipala</p> <p>Indlela yokuthenga okuhlanganisiweyo kukamasipala isahlolwa ukulungiselela ukunceda oomasipala abaninzi okokuba babe nakho ukuthenga umbane kwii-IPP ezininzi (kujoliswe ekuncitshisweni kwemingcipheko neendleko). Uhlalelo lweendlela zesibonelelo sokuthenga okuhlanganisiweyo lwaqhutyelwa phambili, yaye luya kukhokhelela kuphuhliso lwesehlo soshishino esilungiselelwe iindlela zokuthenga ezihlanganisiweyo kunyaka-mali wama-2023/24. Isehlo soshishino siya kunceda ngesigqibo esazisayo ngokusekwa kwendlela yokuthenga okuhlanganisiweyo, okudingekayo ngokuthambekele kutyalo-mali olubalulekileyo nokuzibophelela kwexesha elide okuya kudingeka kubathathi-nxaxheba.</p> <p>INgxowa-mali yeMER – ukuxhaswa kwezifundo zeSiseko zoMbane</p> <p>Izicwangciso zobugcisa zombane (ii-EMP) ezithe zahlaziywa ngoomasipala kusetyenziswa iminikelo evela kwiNgxowa-mali yeMER (ezigqityiweyo: yiSwartland, yiGeorge, yiWitzenberg kunye neBitou) enakho ngoku ukuba ingasetyenziswa ngoomasipala ukuchonga apho banekhono khona leentsimbi ezineentambo zombane ezinakho ukuba zingafumaneka kwiiprojekti zombane ezidinga ukuba ziqhagamshelwe kwiintsimbi ezineentambo zombane (kulungiselelwa iinjongo zokuthengwa zojikajiko, zesSSEG okanye ze-IPP kamasipala). Oku kuya kuququzelela iiprojekti zecandelo langasese yaye kuya kunceda oomasipala abathanda ukuqalisa kwintengo kamasipala ukulungiselela ulwakhiwo lwendawo nokunikwa kwengqwalasela kwindleko kwiinkcukacha zazo. Iindleko zezifundo zonikezelo (CoSS) ezixhaswa ngemali ngokunjalo ngokusetyenziswa kweNgxowa-mali yeMER (iMossel Bay, i-Overstrand, iWitzenberg kunye neBitou) zinokusetyenziswa ngoomasipala ukubala imirhumo efanelekileyo yojikajiko apho iiprojekti zingadinga ukusebenzisa iintsimbi ezineentambo zombane zikamasipala kunye nokubala imirhumo engenisiweyo yeSSEG kwiiprojekti ezinxityelelaniswe kwiintsimbi ezineentambo zombane zikamasipala. Ukubekwa komrhumo ofanelekileyo kungundoqo kukhuselo lwengeniso kamasipala nakwinkuthazo yokumiliselwa kweenkqubo ezizezinye zombane. Ii-EMP kunye neCoSS zinokusetyenziswa kumsebenzi wocwangciso wezibonelelo zikamasipal, osele kade uqhutywa, yaye, ngokuhlangeneyo neziphumo ezivela kufundo lwabasebenzisi bombane kakhulu, ziya kunceda ukuchonga nokubeka phambili utyalo-mali kukuqiniswa nokwandiswa kweentsimbi ezineentambo zombane zikamasipala.</p> <p>ULungelelwaniso lweMER</p> <p>Iqela leMER lisebenze ngokubanzi ekunxibeleleni ngeenjongo nangenkqubela phambili yeLinge leMER luphucula ukubonakala, ukuphakamisa iqondo lolwazi, ukunikezela ngengqinisekiso yomgaqo-nkqubo, ukwakha ikhono, ukuphuhlisa umdla nokuphambela oomasipala, konke oku kuxhibe ekuphuculweni ukomelela kombane, kuncedise kuphuculo lwengqiniseko loshishino nokutsala utyalo-mali nokwakha uhlobo lweWCG. Iforam yeMER yarhoqo ngekota yabanjwa eyathi yabandakanya iSixeko saseKapa kunye noomasipala abalishumi abathi bancedisa kulwabelwano lwengcaciso enxulumene nombane kunye nolwakhiwo lwekhono phakathi kwawo onke amaqela.</p> <p>Ngaphezulu, iqela libe nakho ngokunjalo ukulungisa imibuzo engama-218, laxhasa bonke oomasipala abangama-25, ze laseka iqela labanikezeli benkonzo yombane, kubandakanywa ukwandiswa kweqela lephaneli ngesithuba somjikelo wesibini wezicelo zokuthabatha inxaxheba.</p>
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IZibonelelo zoNcedo zeMER

Eli candela lomsebenzi libe nomphumela wokukhula ngokuhlangeneyo kwesizinda solwazi kunye nemeko yesibonelelo seentsimbi ezineentambo zombane seNtshona Koloni kunye neendlela zokugcinwa kombane. Okungaphezulu, ubudlelwane obuphambili sele bakhiwe kunye nabachaphazelekayo beqhinga. I-WCG ixhotyiswe ngcono ukulungiselela ukumisela iimfuno zezibonelelo zombane nezokugcinwa kombane kwiPhondo.

Izifizekiso ezibalulekileyo	UNxibelelwano lweMER liwebhusayiti ze-110% Green sele zingene kuhlaziyo oluqhubekayo ukuphucula amava apheleleyo omsebenzisi ngokuguqulwa kwembonakalo nemvakalelo yewebhusayiti nangokuhlaziywa yaiphi na ingcaciso ephelelewe lixesha ze kufakwe ingcaciso entsha nefanelekileyo. 'Ifomu yokuqhagamshelana nathi' entsha eqaliswe ukusetyenziswa ngomhla wama-13 kweyoKwindla 2023 sele itsale umdla imibuzo embalwa evela kuluntu, kumashishini, kubatyali-mali abangakho, kubaphuhlisi bombane, kunye nakubanikezeli. Uhlaziyo lwefomu lwenziwa ukunceda amashishini/imibutho ephakamise imibuzo, enikezela ngeenkonzo okanye ngezindululo, ngenkxaso njl.njl., ukulungiselela ukunikezela ngengcaciso ejolise kakhulu ukunceda ukuhluzwa okufanelekileyo nokubekwa phambili kweeprojekti ezinakho ukwenziwa, iitheknoloji, njl.njl.
Imiphumela	Ukomelezwa kwezibonelelo zoqoqosho okuphuculweyo
Isishwankathelo somnikelo kwisiphumo	Wonke umsebenzi oqhutywayo uya kunikela kwikhono kunye nengqiniseko kubadlali becandelo langasese nabecandelo likarhulumente abasebenzisa umbane ngokuhlakanipha okukhulu nabamilisela iinkqubo ezizezinye zombane, ngoko benikela kukuphuculwa kokomelezwa kwezibonelelo.
Umnikelo wokuphambili kweqhinga	Umsebenzi woqoqosho oluluhlaza (ngokujolisa okokuba ube kwilinge leMER) unikelo wonke kukuphambili kweqhinga kukomelezwa kwezibonelelo (umbane namanzi).
Ukusabela kumaqela aphambili	Akufanelekanga.

Iqhinga lokuphelisa imimandla yokusebenza ngaphantsi kokulindelweyo Akufanelekanga.

Ukunxulunyaniswa komsebenzi nohlahlo lwabiwo-mali

Kwisithuba sonyaka-mali wama-2022/23, isixa-mali esizigidi ezili-R150.089 sabelwa kwiNkqubo ethe inkcitho eyiyo yaxabisa izigidi ezili- R144.989. Oku kuguqulwa kwinkcitho eyiyo yama-96.6% yohlahlo lwabiwo-mali olupheleleyo lweNkqubo. Uvavanyo ngokubanzi lweengxowa-mali ezichithwe ngokohlelo loqoqosho lunjengoku kulandelayo:

- IMbuyekezo kuBasebenzi ibalelwa kwizigidi ezingama-R30.677 okanye ama-21.2% zenkcitho epheleleyo;
- IMpahla neeNkonzo zibalelwa kwizigidi ezili-R12.507 okanye isi-8.6% senkcitho epheleleyo;
- OkuKhutshelweyo neNkxaso-mali kubalelwa kwizigidi ezili-R101.805 okanye ama-70.2% enkitho epheleleyo.

Igama leNkqutyana	2022/2023			2021/22		
	ULwabiwo-mali lokuGqibela	INkcitho eYiyo	INkcitho(Enga phezulu)/ Engaphantsi	ULwabiwo-mali lokuGqibela	INkcitho eYiyo	INkcitho(Enga phezulu)/ Engaphantsi
	R'000	R'000	R'000	R'000	R'000	R'000
UMgaqo-nkqubo woQoqosho noCwangciso	8 551	8 385	166	6 183	6 157	26
UPhando noPhuhliso	7 233	7 168	65	8 935	8 487	448
ULawulo loLwazi	15 211	15 210	1	17 106	17 105	1
UkuNcediswa kokuKhula kweZibonelelo namaLinge	87 783	87 757	26	91 245	91 181	64
I-Broadband or yoQoqosho	8 618	8 486	132	9 263	9 249	14
UQoqosho oluLuhlaza	22 693	17 983	4 710	27 588	25 076	2 512
Zizonke	150 089	144 989	5 100	160 320	157 255	3 065

INkqubo 5: Umsebenzi ngokubhekiselele kwiZiphumo eziseMgangathweni kunye neMiqqalisela yeSiphumo kumaCandelo aneMisebenzi eYenziwa kunye Akufanelekanga

4.6 INKQUBO 6: UKHENKETHO, UBUGCISA NOKONWABISA

Injongo

Ukuququzelela ukumiliselwa kweqhinga elihlangeneyo lwezokhenketho okuya kukhokhelela kukukhula okuzinzileyo nokwandileyo kunye noyilo lwemisebenzi kushishino lwezokhenketho.

Isakhelo senkqubo

IiNkqutyana	INjongo
INkqubo 6.1: UCwangciso loKhenketho	Ukuphuhlisa nokulungelelanisa i-ajenda yeqhinga lezokhenketho.
INkqutyana 6.2: UkuKhula koKhenkethoPhuhliso	Ukuququzelela ukukhula nokuphuhlisa koshishino lwezokhenketho. Ukwandisa kokulung kohlobo lwamava omtyeleli kwindawo ngokubonelelwa kweenkonzo ezilungileyo zenkxaso yezokhenketho.
INkqutyana 6.3: INguqu kwiCandelo lezoKhenketho	TUkunikezela ngobhaliso olufanelekileyo nokulawulwa kwabakhokheli babatyeleli. Ukukhuselwa kwesidima sendawo ngokuphuculwa kokhuselo lomtyeleli nolawulo oluhlangeneyo lwendawo
INkqutyana 6.4: UkuThengiswa kweNdawo yoKhenketho	Ukunikezela ngezibonelelo kukukhuthazwa kokhenketho, korhwebonakutyalo-mali kwiqumrhu likarhulumente ukulinceda okokuba linikezele kwisigunyaziso salo njengoko kuchaziwe kuMthetho we-Arhente yokuKhuthazwa koTyalo-mali noRhwebo eNtshona Koloni, 1996 (uMthetho 3 we-1996) njengoko ulungisiwe.
IZiphumo zeziko	
INkqubo 6 cinikela kwisiphumo seziko esilandelayo	<ul style="list-style-type: none"> Ukwandiswa kokuthunyelwa kwempahla kwamanye amazwe INGqikelelo yoKhuselo lwezoKhenketho

INkqutyana 6.1: UCwangciso lwezoKhenketho

Umpfumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

INkqutyana 6.1: UCwangciso lwezoKhenketho								
Umpfumela	Isiphumo	Umgqalisela wesiphumo	Uphicot ho-zincwadi komsebenzi onguwo 2020/21	Uphicot ho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kuko koNyaka okucwan gcisiweyo 2022/23	Izifezekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwan gcisiweyo ukufezeki sa okukuko 2022/23	Izizathu zeyantlukwano
IUkuthunyelwa Okwandileyo kwempahla kwamanye amazwe	Amalinge okuphuhlisa kwecandelo lezokhenketho amiliselweyo	6.1 Inani leengxelo zamalinge ecandelo lezokhenketho eliphuhlisiweyo	2	2	2	2	-	-

Isishwankathelo seNkqutyana 6.1 izifezekiso

Injongo	Ukuphuhliswa nolungelelwaniso lwe-ajenda yeqhinga.
Izifezekiso ezibalulekileyo	<p>Nangona ukugqitywa uYilo lwezoKhenketho 2030 kusamisiwe kuxhonyekekwe kukuqukunjelwa kweG4J, iYunithi iqhubekile ngokunikela ngenkxaso yeqhinga kwicandelo ngokusetyenziswa:</p> <p>:</p> <ul style="list-style-type: none"> • Kophando olulungiselelwe ukwakhiwa kwengqiqo yecandelo; kunye • Nophuhliso lwekhono loomasipala ngokuphathelele kulawulo lokhenketho lwengingqi. <p>Inzame eninzi ibhekise kuyilo lweentlanganiso zeqhinga kunye necandelo langasese, ingakumbi malunga nemimandla enoxinzelelo olujamelene neshishini njengoko kulungiselelwe isithuba sasehlotyeni sowama-2022/23.</p> <p>IYunithi ilungelelanise iNgxoxo yoShishino loKhenketho eyayisingethwe nguMphathiswa weMali namaThuba ezoQoqosho, uMireille Wenger. Intlanganiso ijolise kubume bokulungela bexesha boshishino lwezokhenketho kulindelwe ixesha lasehlotyeni lowama-2022/23. Abathathi-nxaxheba abangundoqo bamenywa kwintlanganiso okokuba bathabathe inxaxheba njengamalungu ephaneli ukulungiselela ukuxoxwa bobume bokulungela kweCBD yaseKapa ngokuphathelene kukhuselo, ukutsala umdla, nokudlamka. Amathuba okuxoxa kwepaneliajongene ngokumalunga nokulungela kweendawo zokufikela kunye nofikeleleko ngokunjalonokulungela kwabasebenzi.</p> <p>IYunithi iqhube iimvavanyo olufutshane loshishino ukuqokelela ingqiqo yoluvo lweshishini kwimiba ethile ejamelene noshishino. Imvavanyo ezilandelayo zaqhutywa:</p> <ul style="list-style-type: none"> • Uvavanyo lokhenketho lweHalal; • Uvavanyo lwezakhono zokhenketho; kunye • Novavanyo lokhenketho lwezemfundo.
Imiphumela	Ukuthunyelwa okwandisiweyo kwempahla kwamanye amazwe
Isishwankathelo somnikelo kwisiphumo	INkqutyana inikzela ngengqiqo kunye nenkxaso yeziko kushishino ngenjongo ebhekiselele ekukhawulezisweni kovuselelo loshishino ze ngoko kufezekiswe ikhono loshishino lokufunyanwa kokuthunyelwa kwempahla kwamanye amazwe.
Umnikelo wokuphambili kweqhinga	INkqutyana inikela ngokubhekiselele kufezekiso lweVIP 2. Ngokuyilwa kwe-ikhosistim efanelekileyo elungiselelwe uvuselelo loshishino lwezokhenketho, ikhono lengqesho leshishini linakho ukwandiswa.
Ukusabela kumaqela aphambili	Akufanelekanga.

Iqhinga lokupheliswa kwemimandla yokusebenza ngaphantsi kokulindelweyo

Ngokuthambekele kuncitshiso kwizibonelelo ezabelwe kuphuhliso lokunikezelwa kokhenketho ezidingekayo ukunceda kuyilo loYilo lwezoKhenketho 2030, iCandelo liphanda ngeminye imithombo yenkxaso-mali ukuzinzisa nokukhulisa isizinda semveliso ukubheka phambili.

INkqutyana 6.2: UkuKhula koKhenketho noPhuhliso

Umpfumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

INkqutyana 6.2: UkuKhula koKhenketho noPhuhliso								
Umpfumela	Isiphumo	Umgqalisela wesiphumo	Uphicot ho-zincwadi komsebenzi onguwo 2020/21	Uphicoto-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kuko koNyaka okucwan gcisiweyo 2022/23	Izifizekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwan gcisiweyo ukufezeki sa okukuko 2022/23	Izizathu zeyantlukwano
Ukuthunyelwa kwempahla kwamanye amazwe okwandisiweyo	limveliso zokhenketho eziphuhlisiweyo	6.3 Inani leengxelo zenkqubela phambili yomiliseko lwenkqubo yophuhliso lwemveliso	2	2	2	2	-	-

Isishwankathelo seNkqutyana 6.2 izifizekiso

Injongo	Ukuququzelelwa kokukhula nophuhliso loshishino lwezokhenketho. Ukwandiswa kokulunga kwamava omyeleli kwindawo ngokusetyenziswa kwesibonelelo seenkonzo zenkxaso ezilungileyo zokhenketho.
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<p>Izifzekiso ezibalulekileyo</p>	<p>IYunithi yokuKhula koKhenketho noPhuhliso iqulunqe yaze yangenisa iingxelo ezimbini ngomiliseliso lwenkqubo yophuhliso lwemveliso yezokhenketho.</p> <p>INkxaso yoMsitho: IYunithi ixhase uSuku lweHlabathi lwezoKhenketho ngomhla wama-27 kweyoMsintsi 2022 ngokunikezela ngama-R300 000 kumsitho oququzelelweyo ze wasingathwa ngokuhlangeneyo kunye neSebe leSizwe lwezoKhenketho. UMphathiswa Wenger unike intetho yolwamkelo ephambili kulo msitho.</p> <p>I-DEDAT kunye neWesgro zixhase umsitho iFormula E/e-Prix kwoMdumba 2023. Ngothelwano kunye namanye amasebe ephondo, iDEDAT kunye neWesgro ngokuhlangeneyo inikezele ngenkxaso yemali ezizi-R3 000 000. ISebe lisebenze ngokunjalo kwiikomiti ezininzi ukuza kuthi ga kumsitho. IYunithi imele ngokunjalo iSebe kwiForam yeMisitho yeNtshona Koloni nakwiKomiti yokuSebenza yePhondo yeNdeba yeHlabathi yeBhola yoMnyazi yowama-2023.</p> <p>UKhenketho olusekwe kwiNdalo: IYunithi yiKhenketho ibe neentlanganiso rhoqo zeqinga kunye neCapeNature, iSANParks kunye neSATSA Adventure Chapter ukuxoxa imiba yolungelelaniso kubandakanywa uphuhliso lwezibonelelo, ukuqinisekiswa kokulunga nokuthengiswa.</p> <p>INGxowa-mali yoPhuhliso lweMveliso yezoKhenketho: Iqela lolawulo lweprojekti yeDEDAT liqhube utyelelo lwendawo kubo bonke abaxhamli beNgxowa-mali yoPhuhliso lweMveliso yezoKhenketho njengenxalenye yendlela yokongamela ukuqinisekisa ngento yokuba iiprojekti zigqityiwe njengoko kwandlaliwe kwizivumelwano zentlawulo ekhutshelweyo. Ingxelo ebanzi yabhalwa kubonakaliswa ingcaciso efana neenkqubo zokwenziwa kwesicelo, zovavanyo kunye nezeentlawulo ezikhutshelweyo ezilandelweyo. Inikezele ngokunjalo ngeenkukacha kwiiprojekti zabaxhamli ezikhethiweyo ezili-15 kunye nempelelo yoshishino yeprojekti nganye. Ingxelo iqukumbela ngobungqina beefoto zotyalelo lwendawo oluqhutyiweyo.</p> <p>INGqinisekiso yokulunga: IYunithi yezoKhenketho imisele iintlanganiso ezibanjwa kabini ngnyanga kunye neBhunga lokuHlela lezoKhenketho loMzantsi Afrika (TGCSA) ngenxa yenkxalabo emalunga nokulunga kwenkonzo kushishino lwezokhenketho.</p>
<p>Imiphumela</p>	<p>Ukuthunyelwa okwandisiweyo kwempahla kwamanye amazwe</p>

Isishwankathelo somnikelo kwisiphumo	Kuxhaswe iPhondo okokua lifumane imali yokhenketho yaye kungoko ukuthunyelwa kwempahla kwamanye amazwe kunyukile emva kwexesha elide ukuxhasa ukufezrkiswa kweVIP 2. Inkxaso yemali neyehinga kwimisitho nakwimiutho yokhenketho evumela imiutho okokua itsale umdla wabakhenkethi abaninzi yaye inikele kuqoqosho lweNtshona Koloni.
Umnikelo wokuphambili kweqhinga	Ngokusetyenziswa kwenkxaso enikezelwe kwimisitho kunye nokhenketho olusekwe kwindalo, iDEDAT ixhase ushishino lokhenketho ngokuhambelana nesiCwangciso soVuselelo seCandelo leSizwe loKhenketho ngokunjalo nombono wePSP ophembelela okuphambili 2: UkuKhula neMisebenzi.
Ukusabela kumaqela aphantsi	Akufanelekanga.

Iqhinga lokuphelisa imimandla yokusebenza ngaphantsi kokulindelweyo

Ngokuthambekele kukuncitshiswa kwizibonelelo ezabelwe kuphuhliso lokunikezelwa kokhenketho ezidingekayo ukunceda kuyilo loYilo lwezoKhenketho 2030, iCandelo liphanda ngeminye imithombo yenkxaso-mali ukuzinzisa nokukhulisa isizinda semveliso ukubheka phambili.

INKqutyana 6.3: INguqu kwiCandelo lezoKhenketho

Umpumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifzekiso ezizizo

INKqutyana 6.3: INguqu kwiCandelo lezoKhenketho

Umpumela	Isiphumo	Umgqalisela wesiphumo	Uphicot ho-zincwadi komsebenzi onguwo 2020/21	Uphicot ho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNyaka okucwanqisiweyo 2022/23	Izifeze kiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwanqisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
Ukuthunyelwa kwempahla kwamanye amazwe okwandisiweyo	Izikhokhelo zabakhenkethi eziphuhlisiweyo	6.4 Inani lezikhokhelo zabakhenkethi eziphuhlisiweyo	43	35	25	89	64	Ngaphandle koqeqesho oluqinisekisiweyo lwesikhokhelo seNkcubeko nendawo yeNdalo lweCATHSSETA kwiWest Coast, ungenelo lwabanjwa kunye nePRASA kulungiselelwa uSuku lweHlabathi lweSikhokhelo saBatyeleli.
	Izikhokhelo zabakhenkethi ezibhalisiweyo	6.5 Inani labantu elibhalisiweyo (njengeenkokheli zabakhenkethi)	502	697	600	1 500	900	Iyunithi ayinalo ulawulo kwini leenkokheli zabatyeleli elibhalisiweyo kunyaka-mali. Ufezekiso olungaphezulu lunokubalelwa kuvuselelo emva kweCOVID-19. Uninzi lweenkokhelo azibanga nakho ukuhlaziya ubhaliso lwazo ngethuba

								leminyaka –mali edlulileyo.
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INkqutyana 6.3: INgququ kwiCandelo lezoKhenketho

Umphumela	Isiphumo	Umgqal isela wesiphumo	Uphicotho-zincwadi komsebenzi onguwo 2020/21	Uphicotho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kuko koNyaka okucwan gciweyo 2022/23	Izifeze kiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwan gciweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
	Amashishini ngamanye/anxulumene nokhenketho ahloliweyo okanye abekwe iliso	6.6 Inani Amashishini ngamanye/anxulumene nokhenketho ahloliweyo okanye abekwe iliso (iinkokheli zabatyeleli)	20	72	100	110	10	ISebe alunalo ulawuo kwini leenkokheli zabakhenkethi ekuhlangenwe nalo ngethuba lohloko lwendawo kungoko kukho ukufezekiswa okungaphezulu okungephi kungenakuthintelwa.
	Amaziko okhenketho/angamanye axhasiweyo yiyunithi yokhuselelo yokhenketho	6.7 Inani Amaziko okhenketho /angamanye axhasiweyo	389	306	100	139	39	Ngenxa yovuselelo olukhawulezileyo lwabatyeleli behlabathi, INkqubo ifumene ukunyuka kwini lezehlelozibandakanye abakhenkethi ezibangele imfuneko yenkxaso evela kwiYunithi. Le yinkonzo esekwe kwibango yaye ufezekiso olungaphezulu alubanga nakuthintelwa.
	Ulongamelo kwiziko leYunithi yokuNyanzeli swa koMthetho woKhuselo loKhenketho ngothelwa no neSixeko saseKapa.	6.8 Inani lolongamelo kwiziko leYunithi yokuNyanzeli swa koMthetho woKhuselo loKhenketho	4	4	1	1	-	-
	IQhinga loKhuselo loKhenketho olumiliselweyo	6.9 Inani leeNgxelo zeQhinga loKhuselo loKhenketho ezimiliselweyo	4	2	2	2	-	-

Isishwankathelo seNkqutyana 6.3 izifezekiso

Injongo	Ukunikezela ngobhaliso nolawulo lwanakhokheli babakhenkethi. Ukukhuselwa kwesidima sendawo ngokhuselo oluphuculweyo lomtyeleli kunye nokulawulwa okuhlangeneyo kwendawo.
Izifezekiso ezibalulekileyo	Imithetho yokhenketho: Kwisithuba salo nyaka-mali iinkokheli zabakhenkethi ezili-1 500 (ezintsha nezihlaziyeleyo) zabhaliswa kwiNtshona Koloni. Olu luphawu olulungileyo lokokuba kukho uvuselelo kwicandelo emva kweCOVID-19. Inani leenkokheli zabakhenkethi elibhalisiweyo lilingana namanani obhaliso lwaphambi kweCOVID-19. Ngaphezulu, iyunithi ihlole iinkokheli zabakhenkethi ezili-110 kuyo yonke iNtshona Koloni yaze yaphuhlisa iinkokheli zabakhenkethi ezingama-89 kwiWest Coast nakuMasipala oMbaxa waseKapa. Ukhuselo lokhenketho: Ngokuvuselelwa okukhawulezileyo kokhenketho, imingcipheko enxulunyaniswa nokhuselo nokhuseleko ibuyiselwe. Oku kuyinkxalabo ethile ngokuthambekele kukuhla kweemeko zoqoqosho lwentlalo. Ngenxa yesi sizathu, iDEDAT ibize iintlanganiso kunye namashishini angokhuselo lokhenketho kunye nawolungiselelo lwexesha lolonwabo. Njengomphumela kwezi ntlanganiso isicwangciso solungiselelo lwexesha lolonwabo saphuhliswa ze samiliselwa kulungiselelwa ixesha lolonwabo lowama-2022/23. Imisebenzi ibandakanye iphulo lopapasho lweselula oluchonge abahambi bangaphakathi kwilizwe ngeengcebiso zokhuselo lokhenketho. Iphulo libe nesiphumo sezicatshulwa ezinikezelweyo ezizigidi ezi-3.7 kupapasho lweselula.
Imiphumela	Ukuthunyelwa okwandileyo kwempahla kwamanye amazwe Ingqikelelo ephuculweyo yoKhuselo loKhenketho
Isishwankathelo somnikelo kwisiphumo	IYunithi yeMithetho yoKhenketho ixhasa uluntu olomeleleyo lokukhokhela abakhenkethi abaqikelelwa kuma-6 000. Iinkokheli zabakhenkethi zenza icandelo elibalulekileyo lwe-ikhosistim yokhenketho elibe neziphumo semelai efunyenweyo yokuthunyelwa kwempahla kwamanye amazwe kulungiselelwa iPhondo. Ukhuselo lokhenketho ngumba omkhulu womngcipheko ojamelene novuselelo lweshishini. Amalinge okuphuculwa kwe-ikhosistim yokhuselo lokhenketho aya kuba nomphumela ekubeni iPhondo lizalisekise ikhono lokuthunyelwa kwempahla kwamanye amazwe kushishino lokhenketho.
Umnikelo wokuphambili kweqhinga	INkqutyana inikele kufezekiso lweVIP 2.
Ukusabela kumaqela aphambili	KwiNkokheli zaBakhenkethi abangama-89 abaphuhliswe kunyaka-mali, ama-53 ngamaninza kunye nama-20 olutsha.

Iqhinga lokupheliswa kwemimandla yokusebenza ngaphantsi kokulindelweyo Akufanelekanga.

INKqutyana 6.4: UkuThengiswa kweNdawo yokuFikela yoKhenketho

Umpfumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

INKqutyana 6.4: UkuThengiswa kweNdawo yokuFikela yoKhenketho								
Umpfumela	Isiphumo	Umgqalisela wesiphumo	Uphicot ho-zincwadi komsebenzi onguwo 2020/21	Uphicot ho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kuko koNyaka okucwangcisiweyo 2022/23	Izifizekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwangcisiweyo ukufizekisa okukuko 2022/23	Izizathu zeyantlukwano
Ukuthunyelwa kwempahla kwamanye amazwe okwandisiweyo	Ulongamelo loMsebenzi wokuThengiswa kweNdawo yokuFikela yoKhenketho yeWesgro	6.11 Inani leeNgxelo zoLongamelo lokuThengiswa kweNdawo yokuFikela yoKhenketho	2	2	2	2	-	-

Isishwankathelo seNkqutyana 6.4 izifizekiso

Injongo	Ukunikezelwa kwezibonelelo kukukhuthazwa kukhenketho, korhwebo nokutyalwa kwemali kwiqomrhu likarhulumente ukulinceda okokuba linikezele kwisigunyaziso salo kuMthetho we-Arhente yokuKhuthazwa koTyalo-mali noRhwebo lweNtshona Koloni, 1996 (uMthetho 3 we-1996) njengoko ulungisiwe.
Izifizekiso ezibalulekileyo	<p>IYunithi yokuKhula noPhuhliso iqulunqe yaze yangenisa iiNgxelo ezimbini zoLongamelo lokuThengiwa kweNdawo yokuFikela yoKhenketho.</p> <p>Iintlanganiso ezibanjwa rhoqo nokuhlaziywa kwamaxwebhu kwaqhutywa apha enyakeni njengexalenye yendima yolongamelo lweDEDAT.</p> <p>I-Wesgro DMO ifizekise okulandelayo:</p> <ul style="list-style-type: none"> Ngokupheleleyo, iWesgro ifizekise impembelelo yoqoqosho eqikelelwa kwizigidi ezingama-R423,8 ngenxa yenani lokunikezelwa kwamaxabiso okugququlweyo. Nangona eli nani lingahlangabezani nekujoliswe kuko konyaka okuzizigisi ezingama-R530 kodwa isezizigidi ezili-R150,8 ngaphezulu kunonyaka-mali ongaphambili. Uhambo kwihlabathi nolwangaphakathi kwilizwe luphuculwe ikakhulu ngesithuba sonyaka-mali ophantsi kovavanyo. Ezilishumi elinesithoba ezithelekiswa nekujoliswe kuko okuzizivumelwano ezihlanganyelweyo zokuthengisa ezili-15 zafunyanwa, izivumelwano zokuthengiswa komsitho wolonwabo ezifunyenweyo kuthelekiswa nekujoliswe kuko konyaka ezingama-35 kunye nezokunikezelwa kwamaxabiso ezingama-30 zafunyanwa kuthelekiswa nekujoliswe kuko konyaka ezili-15.
Imiphumela	Ukuthunyelwa okwandileyo kwempahla kwamanye amazwe
Isishwankathelo somnikelo kwisiphumo	Ixabiso loqoqosho eliqikelelwa kwizigidi ezingama-R423,8 elilungiselelwe unyaka-mali, lifezekisiwe yiWesgro DMO, linikela kwisiphumo seSebe sokwanda kokuthunyelwa kwempahla kwamanye amazwe.

<p>Umnikelo wokuphambili kweqhinga</p>	<p>I-Wesgro DMO inikele kufezekiso lweVIP 2 (ukuphenjelwa koqoqosho nokuyilwa kwemisebenzi), iPSP (Ukuthunyelwa kwempahla kwamanye amazwe) ngokunjalo neziCwangciso zoVuselelo zeSizwe nezePhondo (ezithi zibeke phambili iimarike zehlabathi zengingqi nezingaphakathi) ngokusetyenziswa:</p> <ul style="list-style-type: none"> • Kokufunyanwa konikezelo lwamaxabiso enkomfa okungama-30 kwixabiso elipheleleyo loqoqosho eliqikelelweyo lwezigididi ezingama-R432,8 <p>Ukuqhutywa kwemisebenzi emininzi yokuthengisa nentengiso efana nokuzinyaswa kwemiboniso yorhwebo nejikelezayo, ukusingathwa kokhenketho kwasemva komboniso kulungiselelwa abathengi abasingethweyo kunye namaphulo aqhutywayo okuthengisa ukutsala abakhenkethi abaninzi kwiNtshona Koloni.</p>
<p>Ukusabela kumaqela aphambili</p>	<p>Akafanelekanga.</p>

Iqhinga lokupheliswa kwemimandla yokusebenza ngaphantsi kokulindelweyo

Akukho kusebenza ngaphantsi kokulindelweyo ngokuhambelana nekujoliswe kuko kweNkqutyana ye-APP. Umsebenzi onxulumene neWesgro kuya kunikwa ingxelo ngawo kwiNngxelo yoNyaka yequmrhu.

Ukunxulunyaniswa komsebenzi nohlahlo lwabiwo-mali

Kwisithuba sonyaka-mali wama-2022/23, isixa-mali esizigidi ezingama-R71.909 sabelwa kwiNkqubo ethe inkcitho eyiyo yaxabisa izigidi ezingama-R71.875. Oku kuguqulwa kwinkcitho eyiyo ye-100.0% yohlahlo lwabiwo-mali olupheleleyo lweNkqubo. Uvavanyo ngokubanzi lweengxowa-mali ezichithwe ngokohlelo loqoqosho lunjengoku kulandelayo:

- IMbuyekezo kuBasebenzi ibalelwa kwizigidi ezisi-R7.027 okanye isi-9.8% zenkcitho epheleleyo;
- IMpahla neeNkonzo zibalelwa kwizigidi esi-R1.218 okanye isi-1.7% senkcitho epheleleyo; kunye
- OkuKhutshelweyo neNkxaso-mali kubalelwa kwizigidi ezingama-R63.576 okanye ama-88.5% enkcitho epheleleyo

Igama leNkqutyana	2022/2023			2021/22		
	ULwabiwo-mali lokuGqibela	INkcitho eYiyo	INkcitho(Enga phezulu)/ Engaphantsi	ULwabiwo-mali lokuGqibela	INkcitho eYiyo	INkcitho(Enga phezulu)/ Engaphantsi
	R'000	R'000	R'000	R'000	R'000	R'000
UkuKhula koKhenketho noPhuhliso	8 334	8 301	33	16 196	15 763	433
INguqu yeCandelo loKhenketho	2	0	2	-	-	-
UkuThengiswa kweNdawo yokuFikela yoKhenketho	63 573	63 573	0	58 401	58 398	3
Zizonke	71 909	71 874	35	74 597	74 161	436

Inkqubo 6: Umsebenzi ngokubhekiselele kwiZiphumo eziseMgangathweni kunye neMigqalisela yeSiphumo kumaCandelo aneMisebenzi eYenziwa kunye Akufanelekanga

4.7 INKQUBO 7: UPHUHLISO LWEZAKHONO NENGUQULELO

Injongo

Ukuququzelela ukubonelelwa kwezakhono zaBasebenzi nezeNguqulelo ukulungiselela ukunikezela kwisidingo soqoqosho sokuPhuhlisa kwaBasebenzi beNtshona Koloni.

Isakhelo senkqubo

IiNkqutyana	Injongo
INkqutyana 7.1: IZakhono zePhondo noThelelwano	Ukulungelelaniswa kothelwano nentsebenziswano nabachaphazelekayo, kwinqanaba lesizwe, elephondo nelomasipala ukuqhuba iinguqu zesixokelelwano ngenjongo zokwandiswa konikezelo lwezakhono ezifanelekileyo ezilungelelaniswe kumabango ezakhono akhoyo nawexesha elizayo amacandelo okukhula okuphambili kwiPhondo.
INkqutyana 7.2: IiNkqubo zeZakhono neeProjekti	Ukuququzelelwa/ukuxhaswa kolutsha olungaqeshwanga okanye olungaqeshwanga ngokwaneleyo okokuba lufikelele kwimisebenzi.
INkqutyana 7.3: IiNkuthazo zeZakhono	Ukuthisisa amathuba enkxaso-mali kwizakhono ezingakho.
IZiphumo zeziko	
INkqubo 7 ukunikela kumphumela weziko olandelayo	<ul style="list-style-type: none"> Ukuphuculwa kokuqesheka kwabaxhamli okuxhasiweyo.

INkqutyana 7.1: IZakhono zePhondo noThelelwano

Umpfumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

INkqutyana 6.1: UCwangciso loKhenketho								
Umpfumela	Isiphumo	Umgqalisela wesiphumo	Uphicotho-zincwadi komsebenzi onguwo 2020/21	Uphicotho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kukoNyaka okucwanqisiweyo 2022/23	Izifizekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwanqisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
Ukuphuculwa kokuqesheka kwabaxhamli okuxhasiweyo	AmaLinge okuPhuhlisa kweZakhono axhasiweyo	7.2.1 Inani lamalinge ophuhliso lwezakhono ukulungisa ukungahlangani kwezakhono phakathi konikezelo lwezakhono kunye neemfuno zekhono leshishini	-	-	4	5	1	Kuqhutywa zimfuno zeshishini, izidingo kunye nentsebenziswano neSebe leMfundo leNtshona Koloni kunye nemfundo ephakamileyo, kunikezela ngamathuba awongezelelweyo wokuphuhlisa kwekharithulam entsha kunye/okanye ezinye iindlela kumbane ohlaziyiweyo, kwiitheknoloji zokulungiswa kwezithuthi, kwintengiso, kwimali nakummandla wobalo-mali. Ngenxa yoko, iNkqutyana ibe nakho ukufezekiswa ngaphezulu kwebijolise kuko konyaka

okuphuhlisa iikharityhulam ezine.

Isishwankathelo seNkqutyana 7.1 izifezekiso

Injongo	<p>Ukulungelelaniswa kothelwano nentsebenziswano nabachaphazelekayo, kwinqanaba lesizwe, elephondo nelomasipala ukuqhuba iinguqu zesixokelelwano ngenjongo zokwandiswa konikezelo lwezakhono ezifanelekileyo ezilungelelaniswe kumabango ezakhono akhoyo nawexesha elizayo amacandelo okukhula okuphambili kwiPhondo.</p>
Izifezekiso ezibalulekileyo	<p>INkqutyana ilungisa imingeni enxulumene nenkqubo ejamelene ne-ikhosistim yezakhono ngokulungelelanisa, ukuphemelela nokuba nefuthe kubathathi-nxaxheba abaninzi abafana neMfundo yeSiseko, abanikezeli boqeqesha lwasemva kokuPhuma esikolweni, kumacandelo omathathu karhulumente kunye noshishino ukulungiselela ukusebenza ngokusondeleyo kunye ukuxhasa amaLinge oPhuhliso lweZakhono. La malinge ojolise ekucokiseni okanye ekulungiseni ikharithulam, ngokunjalo nokwamkela iindlela ezintsha zoqeqesho oluguqulweyo ukuphucula ukulunga, ukufaneleka, kunye nofikelelo kokunikezelwa zizakhono ukulungisa ngcono iimfuno zezakhono zoshishinoeziya kukhokhelela kumathuba amaninzi okuqesheka.</p> <p>Amalinge okuPhuhliswa kweZakhono axhaswe nwisithuba sonyaka-mali ajolise ekulungiseni ukungahambelani phakathi konikezelo lwezakhono kunye neemfuno zesakhono seshishini ezithi zibandakanye ikharithulam entsha ephuhlisiweyo kunye neendlela ezintsha zoqeqesho ukwandisa ukufaneleka kwindawo yokusebenza, kubandakanywa uthelelwano kunye namahlakani oshishino norhulumente.</p> <p>INkqutyana ixhathise ngemali nokungeyiyo imali kwezibonelelo zecandelo likarhulumente nelangasese ukuphuhlisa nokuphemelela izixhobo zemfundo. INkqutyana iququzelele iintlanganiso phakathi kootitshala, ushishino, kunye namahlakani karhulumente ukwandisa ukuchanatywa kwindawo yokusebenza ukulungiselela ukuba babe nolwazi lweemfuno zendawo yokusebenza yaye babe nakho ukuchaza ngokufanelekileyo okuqulathwe yikharithulam ze bakhokhele abafundi.</p> <p>Oku kubandakanya iindlela zokwandiswa inzululwazi zokufundisa ukuxhobisa ootitshala/ootitshala baseyunivesiti/abafundi nokubachanaba kwizidingo zoqeqesho olufanele ishishini, kuchanatyo olunxulumene ikakhulu nokwenziwa kwishishini okuya kuthi kuphucule ukulunga, ukufaneleka, kunye nofikelelo kwizakhono aokulungisa iimfuno zeshishini okuya kukhokhelela kumathuba amaninzi engqesho.</p> <p>Intsebenziswano ye-APP eqaqambisa izifezekiso ezibalulekileyo ibandakanya umsebenzi oqhubekayo ukuqhuba ikharithulam/iindlela zoqeqesho ukulungiselela ukulungelelanisa ngcono unikezelo lwezakhono okokuba luhambelane neemfuno zezakhono zoshishino:</p> <p>IQhinga lokuKhula kulungiselelwa iMisebenzi liqaqambisa isidingo sokuxhasa umntu ngamnye kwiNzululwazi, kuXhathiswe ngenkxaso-mali yeSETA ngokubhekiselele kulwakhwo lwekhono loTitshala weMathematika entsha kunye neNzululwazi, inkxaso yokufundisa kulungiselelwa abafundi ngokunjalo namalinge olwazi lwekhono lomsebenzi ukunceda ukuphuculelwa kwezifundo zokufundiswa okuya kuba nomphumela kwiziphumo ezingcono zemfundo kwezi zifundo zingundoqo ukuphucula ukucaciswa kunxulumaniso lwasemva kokuphuma esikolweni usiya kwimisebenzi ekwibango eliphezula elinxulunyaniswa nezi zifundo.</p> <p>Ukuqaliswa kweendlela ezintsha zoqeqesho kummandla weTechnical Automotive kwizikolo eziPhakamileyo zoBuchule ngokulingwa kweendlela ezintsha zobuchule nokusekwa kwamaqela okusebenza phakathi koshishino namaziko emfundo ukuxonxa la malinge ajolise kulwaxhiwo lwekhono lootitshala beMechanical kunye nabafundi ukulungiselela ukuba bafumane ukuchanatywa kwiindlela zoshishini nemigangatho. Oku kubandakanya ngokunjalo inkxaso ngamahlakani ukunceda ngokugweba kukhuphiswano lweZikolo Introducing new training modalities into the Technical Automotive field at TechnicalzeWCED zePhondo ngokugweba ukunceda ulungelelaniso lwezikolo kwimigangatho yeshishini nokusebenza.</p> <p>Ukulungelelaniswa kweentlanganiso ezimbini zeBhunga leNkulumbuso ngeZakhono (PCS) ezibanjwe njengeqonga lentlanganiso esesikweni yeBhunga lePhondo loPhuhliso leMicimbi yaBasebenzi elithi libandakanye amahlakani kuyo yonke i-ikhosistim yezakhono. Oku kubandakanya ukuphuhliswa ngokuhlangeneyo kweziqinisekiso ezitsha zobuchule zegcisa</p>

leSola PV ngokunjalo neziko elisandula ukusekwa loQeqesho lweSolaPV kummandla waseWest Coast, ngothelwano kunye nemerSETA kunye neekholeji zikarhulumente zeTVET kwiPhondo ngokusekwe kwindlela yoqeqesho entlantlu-mbini lobuchule.

<p>Izifezekiso ezibalulekileyo</p>	<p>I-PCS yesibini ijolise ekusekweni kothelwano lwehlabathi phakathi kweSebe, kunye nnekholeji zeTVET kunye namahlakani ehlabathi ngesiCwasngciso sokuSebenza esiHlangeneyo (JAP) ekungenwe kulo kunye neFree State of Bavaria kunye nePhondo sele luzalisekise amalinge amatsha entsebenziswano ukuxhasa ulwakhiwo lwekhono lengqiqo kuphela ukulungiselela ukumiliselwa kwale ndlela intlantlu-mbini kubandakanywa ukunyuselwa kwezakhono kwinqanaba eliphezulu zootitshala, ootitshala baseyunivesiti kwizicelo zokufunda idijithali, ukuphuculwa kwezakhono ezikwinqanaba eliphantsi kunye nentsebenziswano kumacandelo angundoqo okukhula</p> <p>Ngaphezulu, INkqutyana ikhokhele ngokunjalo uthelwano okungundoqo oluphakathi kwamasebe kunye noshishino oluxhasa iiprojekti zentsebenziswano eguqulelweyo. Oku kubandakanya iWCED kunye neprojekti yeYearBeyond yeSebe leMicimbi yeNkcubeko kunye neMidlalo (DCAS) ngenkxaso-mali ehlangeneyo yofundo loyilo lolutsha olungaqeshwanga ekwiINGO kumalinge omliselo lwenkxaso yezikolo ukuphuculwa iziphumo zemfundo. Iprojekti yentsebenziswa ifumene ibhaso lesibini ibhaso leNguqulelo yeNkonzo kaRhulumente leReplication of Adaptation of Innovative Solutionsze ibhaso leBronzi njengeprojekti elungileyo yentsebenziswano kumaBhaso okuGqwesa kweNkonzo yeNkulumbuso.</p> <p>Ukuququzelelwa kwentsebenziswano yeSETA ukuxhasa ngemali ngokubhekiselele kufundo lolingo kwicandelo leClothing and Textile kulungiselelwa unyaka-mali olandelayo okuya kuxhasa ushishino kunye nolutsha olungaqeshwanga kokuba lufikelele kuqeqesho lwezakhono kunye namava endawo yokusebenza kwimisebenzi ephambili edingekayo kwicandelo ukukhokhelela kwingqesho.</p>
<p>Imiphumela</p>	<p>Ukuphuculwa kokuqesheka kwabaxhamli okuxhasiweyo</p>
<p>Isishwankathelo somnikelo kwisiphumo</p>	<p>Uthungelwano lothelwano lusekwe ngokusetyenziswa kwamaqonga ethu onxibelelwano ngokunjalo nothelwano oluthe ngqo oluququzelele ufikelelo kushishino kunye neziboneleo zikarhulumente ukuphambela nokucokiswa kokuqulathiweyo okunxulanyiswe kwikharithulam kunye/okanye iindlela zoqeqesho ukuqakanisa izakhono zokusebenza ezinxulumene neshishini ngenjongo yokuqulunqa ngcono kwemimandla yamakhono omsebenzi eya kukhokhelela kuphuculo lokuqesheka kolutsha.</p>
<p>Umnikelo wokuphambili kweqhinga</p>	<p>Ngokuhambelana neqhinga leminyaka emihlanu leDEDAT 2020 – 2025, elilungelelaniswe kakuhle nesiCwangciso seQhinga sePhondo kunye nesiCwangciso soVuselelo seNtshona Koloni, iNkqutyana ijolise ekulungiseni izithuba kumakhono ezichongwe lushishino kunye nothelwano oluququzelelweyo oludingekayo ukuphuhlisa ikharithulam entsha neendlela zonikezelo eziya kulungisa ngcono izidingo zezakhono zoshishino. Ngaphezulu, oku kuncede kwinkxaso yolutsha okokuba luphucule ufikelelo lwalo kwimimandla yekhono lemisebenzi, ufikelelo kumathuba oqoqosho nokuphucula ukuqesheka kwalo.</p>
<p>Ukusabela kumaqela aphambili</p>	<p>Intsebenziswano ijolise kulutsha okokuba lufikelele kumathuba ukuphucula ulwazi lwekhon lomsebenzi, inkxaso yezifundo ezangezelelweyo, uqeqesho olwenziwayo olulungelelaniswe ngcono kwiimfuno zezakhonozeshishini ngenjongo yokucaciswa ngcono kwisithuba sasemva kokushiya isikolo. Amathuba olutsha okuphucula ufikelelo lwalo kukuqeqeshelwa umsebenzi, azalisekiswa ukuphucula ukuqesheka kwalo. Iindlela ezintsha zoqeqesho zivumele ngokunjalo ootitshal beeyunivesiti/otitshala/abafundi okokuba bachanatywe kwiimfuno zoqeqesho ezifanelekileyo zeshishini. Ezi zibandakanya amanina kunye nolutsha.</p>

Iqhinga lokupheliswa kwemimandla yokusebenza ngaphantsi kokulindelweyo Akufanelekanga.

INkqutyana 7.2: IiNkqubo zeZakhono kunye neeProjekti

Umpfumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

INkqutyana 6.1: UCwangciso lwezoKhenketho

Umpfumela	Isiphumo	Umgqalisela wesiphumo	Uphicot ho-zincwadi komsebenzi onguwo 2020/21	Uphicot ho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kuko koNyaka okucwan gciwayo 2022/23	Izifezekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwan gciwayo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
Ukuphuculwa kokuqesheka kwabaxhamli okuxhasiweyo	Abaxhamli abaxhasiweyo ngamanganelo ezakhono	7.3 Inani labaxhamli abaxhasiweyo ngamanganelo ezakhono	4 153	2 429	2 500	4 684	2 184	Inkqubo inikele ngaphezulu kwebijolise kuko kwayo konyaka ngama-87%, inxalenye, ibangelwe lufizekiso olungaphezulu olubonakalayo kuxhathiso lwenkxaso-mali yangaphandle eyayiyinjongo yokuxhasa uphuhliso lwezakhono.

Isishwankathelo seNkqutyana 7.2 izifizekiso

Injongo	Ukuququzelelwa/ukuxhaswa kolutsha olungaqeshwanga olungaqeshwanga ngokwaneleyo ukufikelela kwimisebenzi.
Izifizekiso ezibalulekileyo	<p>INkqutyana ifizekise ngaphezulu kwebijolise kuko kokuxhaswa kolutsha olungaqeshwanga olungama-2 500 ngamanganelo ezakhono ngama-87% okanye abantu abangama-2 184. Izixhobo eziphambili zokuxhasa ulutsha olungaqeshwanga kwenziwa ngamalinge olingo lokufunda kuqakaniswe neenkqubo eziqinisekisiweyo zezakhono. Amalinge olingo lokufunda aququzelele amathuba engqesho kwimizi mveliso yecandelo langasese ikakhulu ethi ibonelele ngoqeqesho usengqeshweni.</p> <p>Inkxaso yeNkqutyana kuphuhliso lwezakhono kwicandelo leBPO ibe nomphumela wokuphuculwa licandelo kokhupiswano lwehlabathi, okuthe kwakhokhelela kukukhula kwenani lemisebenzi emitsha engama-7 900 enika inkonzo kwiindawo zokufikela ezikude nonxweme zeBPO. Inani lemisebenzi emitsha libe nomphumela kukunyuka ngesigidi sezigidi esi-R2.7 kwingeniso yamazwe angaphandle efunyenwe yimizi mveliso yeBPO ezinze eNtshona Koloni..</p>
Imiphumela	Ukuqesheka okuphuculweyo kwabaxhamli okuxhasiweyo
Isishwankathelo somnikelo kwisiphumo	Ukuqesheka kwabaxhamli kwaphuculwa ngokusetyenziswa kwamathuba olingo lokufunda usengqeshweni nokukhutshelwa kwezakhono ngokusetyenziswa ikakhulu kweenkqubo eziqinisekisiweyo zezakhono.
Umnikelo wokuphambili kweqhinga	I-PSP, MTSF, kunye nesiCwangciso soVuselelo seNtshona Koloni ijolise kwimisebenzi, okuphambili okuxhaswe ngqo yiNkqutyana ngenkuthazo kumathuba engqesho kulutsha olungaqeshwanga kwiPhondo.

Ukusabela
kumaqela
aphambili

Abaxhamli baxhasiweyo kulo nyaka-mali lulutsha olili-100% kunye namanina awenza ama-67% olutsha oluxhasiweyo.

Iqhinga lokupheliswa kwemimandla yokusebenza ngaphantsi kokulindelweyo Alifanelanga.

INKqutyana 7.3: Iinkuthazo zeZakhono

Umpfumela, isiphumo, umgqalisela wesiphumo, ekujoliswe kuko nezifizekiso ezizizo

INKqutyana 6.1: UCwangciso lwezoKhenketho								
Umpfumela	Isiphumo	Umgqalisela wesiphumo	Uphicot ho-zincwadi komsebenzi onguwo 2020/21	Uphicot ho-zincwadi komsebenzi onguwo 2021/22	Ekujoliswe kuko koNyaka okucwan gcisiweyo 2022/23	Izifezekiso ezizizo 2022/23	Iyantlukwano kokujoliswe kuko okucwan gcisiweyo ukufezekisa okukuko 2022/23	Izizathu zeyantlukwano
Ukuphuculwa kokuqesheka kwabaxhamli okuxhasiweyo	lingxowamali ekuxhathiswe ngazo	7.4 Ixabiso leengxowamali ekuxhathiswe ngazo	R105 564 039.19	R143 327 713	R50m	R201 699 123	R151 699 123	Inkxaso-mali enyukileyo yeenzane zokuxhathisa kunye ngnkxaso-mali efumanekayo evela kwimithombo yangaphandle.

Isishwankathelo seNkqutyana 7.3 izifizekiso

Injongo	INxaso-mali yamathuba yokuxhathisa kunye nezakhono ezisezayo
Izifizekiso ezibalulekileyo	Iinkuthazo zeNkqutyana yeZakhono ifizekise ngaphezulu ngenxa yeenzame ezandileyo zenkxaso-mali yokuxhathisa evela kwimithombo yangaphandle kunye nerekhodi yokulandela elungileyo yeNkqubo kunikezelo olungaphezulu kwiimfuno zabaxhasi ngemali. Inkqutyana ifizekise ngaphezulu kwebijolise kuko kwezigidi ezingama-R50 ngama-303%, yaye ngeerandi, nge-R151 699 123.
Imiphumela	Ukuqesheka okuphuculweyo kwabaxhamli abaxhasiweyo
Isishwankathelo somnikelo kwisiphumo	Inkxaso-mali yokuxhathisa, eveka kwimithombo yangaphandle ibe sisizathu esingundoqo sofezekiso olungaphezulu lwama-88% kwinani labaxhamli abazhaswe ngamalinge ophuhliso lwezakhono. Inkxaso-mali yokuxhathisa ibe yeyemivuzo ikakhulu yolutsha olungaqeshwanga oluvela kuluntu oluhluphekileyo.
Umnikelo wokuphambili kweqhinga	I-PSP, MTSF, kunye nesiCwangciso soVuselelo seNtshona Koloni ijolise kwimisebenzi, okuphambili okuxhaswe ngqo yiNkqutyana ngenkuthazo kumathuba engqesho kulutsha olungaqeshwanga kwiPhondo.
Ukusabela kumaqela aphambili	Akufanelekanga.

Iqhinga lokupheliswa kwemimandla yokusebenza ngaphantsi kokulindelweyo Akufanelekanga.

Ukunxulunyaniswa komsebenzi nohlahlo lwabiwo-mali

Kwisithuba sonyaka-mali wama-2022/23, isixa-mali esizigidi ezingama-R96.214 sabelwa kwiNkqubo ukuxhasa amangenelo ajolise ekuvaleni isithuba phakathi kwezakhono ezinikelweyo kunye nezo zibangwa luqoqosho. Inkitho eyiyo yaxabisa izigidi ezingama-R96.106, oku kuguqulelwa kwinkcitho eyiyo yama-99.9% yohlahlo lwabiwo-mali olupheleleyo lweNkqubo. Uvavanyo ngokubanzi lweengxowamali ezichithwe ngokohlelo loqoqosho lunjengoku kulandelayo:

- IMbuyekezo kuBasebenzi ibalelwa kwizigidi ezili-R11.595 okanye i-12.1% lenkcitho epheleleyo;
- IMpahla neeNkonzo zibalelwa kwizigidi ezi-R6.328 okanye isi-6.6% senkcitho epheleleyo;
- OkuKhutshelweyo neNkxaso-mali kubalelwa kwizigidi ezingama-R78.114 okanye ama-81.3% enkcitho epheleleyo, uninzi lwayo luchongelwe iintlawulo zemivuzo eya kubaxhamli ukuxhasa ulingo lokufunda.
- Iintlawulo zee-Asethi zeMali ezibalelwa kumawaka angama-R59 okanye i-0.1% yenkcitho epheleleyo.

Igama leNkqutyana	2022/2023			2021/22		
	ULwabiw o-mali lokuGqibela	INkcitho eYiyo	INkcitho(Enga phezulu)/ Engaphantsi	ULwabiw o-mali lokuGqibela	INkcitho eYiyo	INkcitho(Enga phezulu)/ Engaphantsi
	R'000	R'000	R'000	R'000	R'000	R'000
Izakhono zePhondo noThelelwano	7 359	7 297	62	6 753	6 514	239
liNkqubo zeZakhono neeProjekti	84 847	84 809	38	60 328	59 208	1 120
liNkuthazo zeZakhono	4 008	4 000	8	4 850	4 845	5
Total	96 214	96 106	108	71 931	70 567	1 364

INkqubo 7: Umsebenzi ngokubhekiselele kwiZiphumo eziseMgangathweni kunye neMigqalisela yeSiphumo kumaCandelo aneMisebenzi eYenziwa kunye Akufanelekanga

5. IINTLAWULO EZIKHUTSHELWEYO

5.1 Iintlawulo ezikhutshelwe kumaqumrhu karhulumente

Igama leQumrhu likaRhulumente	Imiphumela enguNdoqo yeQumrhu likaRhulumente	Isixa-mali esiKhutshelweyo kwiQumrhu likaRhulumente (R'000)	Isixa-mali esiChithiweyo liQumrhu likaRhulumente (R'000)	Izifizekiso zeQumrhu likaRhulumente
INkqubo 3: URhwebo noPhuhliso lweCandelo				
I-Arhente yokuKhuthazwa kokuThengiswa, noTyalo-mali noRhwebo lweNdawo yokufikela yeNtshona Koloni (Wesgro)	Inkxaso-mali yokusebenza kuxhaswa imisebenzi yokukhuthazwa koRhwebo noTyalo-mali	62 113	62 113	I-Wesgro iququzelele isigidi sezigidi ezi-R4.1 zotyalo-mali osele luhlahlelwe kwiphondo ze yasayina izivumelwano ezixabisa isigidi sezigidi ezi-R3.1 kunyaka-mali wama-2022/23.
INkqubo 5: UCwangciso loQoqosho				
I-Atlantis Special Economic Zone (ASEZ)	Inkxaso-mali yokusebenza yequmrhu	39 182	36 845	<p>Izigidi ezili-R102,9 zafunyanwa kulungiselelwa uphuhliso lwezibonelelo, kunye nolwakhiwo lwabekelwa ukuqalisa kwiKota 1 yowama-2023/24.</p> <p>I-ASEZ Co isayine isivumelwano sengqesho kunye nomtyali-mali ngokuphathelele kwizigidi ezili-R13.84 ezifunyenweyo kulungiselelwa inkxaso-mali yabalawuli abaphezulu (ebandakanywe apha ngasentla), yaye uyilo lwalungiswa kulungiselelwa ulwakhiwo lweziko elitsha yomtyali-mali.</p> <p>I-ASEZ Co ithenge isakhiwo kwiZoni ehlalisa umqeshi omnye, ekuthe kwasayinwa isivumelwano sengqeshiso sesibini.</p>

I-Saldanha Bay Industrial Development Zone Licensing Company	Inkxaso-mali yokusebenza yequmrhu	41 977	41 977	<p>Ucwangciso noyilo lokuqala lweziko iSEZ 5 luqukunjelwe. Iziko libandakanya uphawu lwe-1500m² yaye libandakanya isithuba sestora. Iprojekti yeCartol Pump Station ibisele iqhubeka kwikota yokugqibela yowama-2022 ukuya kutsho kwikota yokuqala yowama-2023. IProjekti ifikelele kwinqanaba lokuQukunjelwa ngomhla woku-01 kweyoKwindla 2023. Isivumelwano sokuyilwa nokwakhiwa kweziko SEZ 4 lanikezelwa ngokusesikweni kumfaki wexabiso ofanelekileyo kweyoMqungu 2023. Uyilo lweziko SEZ 4 luyaqhutywa.</p> <p>Eli ziko lunesitora sokusebenzela esincinane kujoliswe kwimveliso/kukwenziwa kwempahla ekumgangatho omncinane.</p> <p>Ukwakhiwa “koMgaqo woFikelelo oluseMpuma” sele lusondele okokuba luQukunjelwe</p>
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Igama leQumrhu likaRhulumente	IMiphumela enguNdoqo yeQumrhu likaRhulumente	Isixa-mali esiKhutshelweyo kwiQumrhu likaRhulumente (R'000)	Isixa-mali esiChithiweyo liQumrhu likaRhulumente (R'000)	Izifizekiso zeQumrhu likaRhulumente
INkqubo 6: UKhenketho, uBugcisa kunye noKonwabisa				
I-Arhente yokuKhuthazwa kokuThengiswa, noTyalo-mali noRhwebo lweNdawo yokufikela yeNtshona Koloni (Wesgro)	Inkxaso-mali yokusebenza ukuxhaswa kwemisebenzi yokuthengiswa kwendawo yokufikela yezokhenketho yeWesgro	63 573	63 573	I-Wesgro ifizekise impembelelo yoqoqosho eqikelelwe kwizigidi ezingama-R423,8 ngokuguqulwa kwamaxabiso angenisiweyo enkomfa. I-Wesgro DMO ikugqithile ebekujoliswe kuko kwayo konyaka ngokwenani lwamaxabiso angenisiweyo elilifumeneyo, inani lezivumelwano zokuthengisa ezihlanyelweyo ezifunyenweyo ngokunjalo nenani lezivumelwano zokuthengiswa komsitho wokuzonwabisa ezifunyenweyo.

5.2 Iintlawulo ezikhutshelweyo kwimibutho engaphandle kwamaqumrhu karhulumente

Itheyibhile engasezantsi ibonisa iintlawulo ezikhutshelweyo ezenziwe kwisithuba somhla woku-1 kuTshazimpuzi 2022 ukuya kutsho kumhla wama-31 kweyoKwindla 2023.

Igama loMkhupheli	Uhlobo lombutho	Injongo ezisetyenziselwe yona iiNgxowamali	Ingaba iSebe lihambelene ne-s38 (1) lePFMA	Isixa-mali esikhutshelweyo (R'000)	Isixa-mali esichithwe liqumrhu (R'000)	Izizathu zeengxowamali ezingachithwanga liqumrhu
INkqubo 1: ULawulo						
I-South African Broadcasting Corporation (SABC)	I-Arhente yeSebe	Ukuhlaziywa kwamaphephamvume kaMabonakude kwisebe	Ewe	7	7	N/A

INkqubo 2: IiNkonzo eziHlangeneyo zoPhuhliso loQoqosho

Edge Growth	INkampani yangasese	Ukuxhaswa kwenkqubo yololongo ebizwa ngokuba yiSanlam Foundation ESD Accelerator Programme	Ewe	R1 003	R1 232	N/A
I-ASISA Foundation	IZiko eliNgenzi nzala	Ukuxhaswa kweNkqubo i-ASISA Trust FLAME	Ewe	R3 430	R3 035	Ixesha elimiselwe iprojekti landiselwe kwisithuba seminyaka-mali emibini yaye isahlulo senkxaso-mali sakhutshelwa kweyoKwindla yowama-2023.

Igama loMkhupheli	Uhlobo lombutho	Injongo ezisetyenziselwe yona iingxowamali	Ingaba iSebe lihambelene ne-s38 (1) lePFMA	Isixa-mali esikhutshelweyo (R'000)	Isixa-mali esichithwe liqumrhu (R'000)	Izizathu zeengxowamali ezingachithwanga liqumrhu
Iziko leMfundo leSA Agri	Iziko eliNgenzi nzala	Ukuxhaswa kweNkqubo yoPhuhliso lweSMME (UQeqesho)	Ewe	R1 325	R647	Ixesha elimiselwe iprojekti landiselwe kwisithuba seminyaka-mali emibini yaye isahlulo senkxaso-mali sakhutshelwa kweyoKwindla yowama-2023
WomHub	INkampani yaNgasese	Ukuxhaswa kwenkqubo yofukanyiso echonge iiSMME abanini bazo ingamanina kwiSTEM.	Ewe	R2 820	R2 393	Ixesha elimiselwe iprojekti landiselwe kwisithuba seminyaka-mali emibini yaye isahlulo senkxaso-mali sakhutshelwa kweyoKwindla yowama-2023.
UThungelwano lokuXhobisa ngeBhayisikili (BEN)	IZiko eiNgenzi Nzala	Ukuxhaswa kweNkqubo yeNkxaso yeBEN SMME	Ewe	R1 978	R1 821	Ixesha elimiselwe iprojekti landiselwe kwisithuba seminyaka-mali emibini.
Ulwakhiwo ngokutsha kwe-Living Lab	IZiko eiNgenzi Nzala	Ukuxhaswa kweNguqu kunye neNkqubo yeShishini	Ewe	R1 410	R1 405	Ixesha elimiselwe iprojekti landiselwe kwisithuba seminyaka-mali emibini yaye isahlulo senkxaso-mali sakhutshelwa kweyoKwindla yowama-2023.
I-Productivity	I-Arhente yeSebe	Ukuxhaswa kweProjekti yoPhuculo	Ewe	R1 314	R339	Ixesha elimiselwe iprojekti landiselwe kwisithuba seminyaka-mali emibini yaye

SA		yeKaizen - Continuous				isahlulo senkxaso-mali sakhutshelwa kweyoKwindla yowama-2023.
UMasipala waseLangeberg	UMasipala	Ukuxhaswa kophuhliso, uphuculo nokuhlaziywa kweendawo zoshishino ezingekho sikweni zoMasipala waseLangeberg	Ewe	R2 221	R1 230	limbophelelo zokugqibela eziphathelelene nolwakhiwo nokuhlaziywa kwemimandla yoshishino engekho sikweni yaseBonnievale naseMontagu zakhutshelwa i-invoyisi zaze zachithwa kuTshazimpuzi 2023.
UGunyaziwe woTywala weNtshona Koloni	IQumrhu eliseMthethweni	Inkxaso-mali kuxhaswa ukuyilwa kweqonga le-intanethi kunye neenkonzozomthengi ezifizekisiweyo	Ewe	R2 227	R2 227	Uphuhliso lweprofayile neqonga lephepha-mvume elenziwe kwi-intanethi.

Igama loMkhupheli	Uhlobo lombutho	Injongo ezisetyenziselwe yona iingxowamali	Ingaba iSebe lihambelene ne-s38 (1) (j) lePFMA	Isixa-mali esikhutshelweyo (R'000)	Isixa-mali esichithwe liqumrhu (R'000)	Izizathu zeengxowamali ezingachithwanga liqumrhu
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INKqubo 5: UCwangciso loQoqosho

UThelelwano loPhuhliso loQoqosho lweNtshona Koloni (WCEDP)	IZiko eiNgenzi Nzala	Ukuxhasa imisebenzi yeWCEDP	Ewe	R15 210	R15 165	Isixa-mali esingchithwanga siqinisekisiwe saze sabelwa kuTshazimpuzi 2023.
UMasipala waseBitou	UMasipala	Ukuxhaswa koFundo lweeNdleko zoNikezelo nokuhlaziywa kwesiCwangciso soBugcisa soMbane	Ewe	R600	R1 350	N/A
UMasipala waseStellenbosch	UMasipala	Ukuxhaswa kokumiliselwa kombane ohlaziyiweyo kunye neeprojekti zokomelezwa kombane kuMasipala.	Ewe	R1 184	R1 405	Inkqubo yokuthenga yalityaziswa ukulungiselela ukuhlanganiswa kwayo nayiphi na imiphumela yeMini IRP kwiCoSS kunye ne-EMP ToR. Ngaphezulu, umngenis wamaxabiso onikezelweyo kulungiselelwa iCoSS ufake ixabiso elingaphantsi kwesixamali ebesilindelwe nguMasipala.

UMasipala waseSwartland	UMasipala	IZifundo zeSiseko zoMbane: IsiCwangciso soBugcisa soMbane	Ewe	R0	R400	N/A
UMasipala wase-Overstrand	UMasipala	IZifundo zeSiseko zoMbane: liNdleko zoNikezelo	Ewe	R0	R375	N/A
UMasipala waseGeorge	UMasipala	IZifundo zeSiseko zoMbane: IsiCwangciso soBugcisa soMbane	Ewe	R0	R400	N/A
UMasipala waseMossel Bay	UMasipala	IZifundo zeSiseko zoMbane: liNdleko zoNikezelo	Ewe	R0	R500	
UMasipala waseCape Agulhas	UMasipala	Ukuxhaswa kokumiliselwa kombane ohlaziyiweyo kunye neeprojekti zokomelezwa kombane kuMasipala.	Ewe	R625	R60	Ngenxa yenkqubo yokuthenga elityazisiweyo nokunikezelwa kwamaxabiso kulungiselelwa iiprojekti ekufakwe amaxabiso angaphantsi kwesixa-mali ebesilindelwe nguMasipala.

Igama loMkhupheli	Uhlobo lombutho	Injongo ezisetyenziselwe yona iingxowa-mali	Ingaba iSebe lihambelene ne-s38 (1) (j) lePFMA	Isixa-mali esikhutshelweyo (R'000)	Isixa-mali esichithwe liqumrhu (R'000)	Izizathu zeengxowa-mali ezingachithwanga liqumrhu
UMasipala waseWitzenberg	UMasipala	Ukuxhaswa kokumiliselwa kombane ohlaziyiweyo kunye neeprojekti zokomelezwa kombane kuMasipala.	Ewe	R1 762	R1 761	N/A
ICAN Elsies River	IZiko eiNgenzi Nzala	Ukuxhaswa kwemisebenzi ye-ICAN Elsies River.	Ewe	R990	R562	Ubuninzi besahlulo (95%) seyoMqungu 2023 sachithwa phambi kokuba unyaka uphele. Ngokwesivumelwano, isahlulo sesibini sahlawulwa emva kwexesha kweyoKwindla 2023, kungoko kukho iingxowa-mali ezingachithwanga ezicwangciselwe ukuchithwa ngomhla wama-30 kweyeSilimela 2023.
INkqubo 7: UPuhliso lweZakhono neNguqu						
Ezasekhaya	Ezasekhaya	Imivuzo ehlawulwe kubafundi beNkqubo yoPhuhliso lwamaGcisa	Ewe	R14 728	R13 645	Iintlawulo ezihlawulwe kwangaphambili zenziwa ukuqinisekisa ngento yokokuba abaxhamli ababekwanga kwimeko embi ngenxa yokovalwa konyaka-mali okunokulibazisa iintlawulo semivuzo.

Ezasekhaya	Ezasekhaya	Imivuzo yahlawulwa kubafundi kulungiselelwa iBPO	Ewe	R52 932	R50 745	lintlawulo ezihlawulwe kwangaphambili zenziwa ukuqinisekisa ngento yokokuba abaxhamli ababekwanga kwimeko embi ngenxa yokuvalwa konyaka-mali okunokulibazisa iintlawulo semivuzo.
Ezasekhaya	Ezasekhaya	Imivuzo yahlawulwa kubafundi kulungiselelwa iProjekti yokuNikezelwa kokuBekwa kuMsebenzi woLingo	Ewe	R10 402	R9 075	lintlawulo ezihlawulwe kwangaphambili zenziwa ukuqinisekisa ngento yokokuba abaxhamli ababekwanga kwimeko embi ngenxa yokuvalwa konyaka-mali okunokulibazisa iintlawulo semivuzo.

6. IMINIKELO ENEMIQATHANGO

6.1 Iminikelo enemiqathango kunye neengxowa-mali ezichongiweyo ezihlawulweyo

Ayikho.

6.2. Iminikelo enemiqathango kunye neengxowa-mali ezichongiweyo ezifunyenweyo

ITtheyibhile/iithebhile engezantsi icalula iingxowa-mali ezichongiweyo ezifunyenweyo ngesithuba somhla woku-1 kuTshazimpuzi 2022 ukuya kumhla wama-31 kweyoKwindla 2023.

ISEBE ELIKHUPHELA UMNIKELO	ISEBE LOPHUHLISO LWEZOQOQOSHO NOKHENKETHO
Injongo yomnikelo	Ngokuthe ngqo, nangokukhethekileyo okujoliswe ngokubhekiselele ekuxhasweni kokukhula kokuthunyelwa kwempahla kwamanye amazwe kweWesgro, amalinge okukhuthazwa korhwebo notyalo-mali. Inkxaso-mali enemiqathango yanikezelwa kwiqumrhu likarhulumente ukukhuthazwa kwemisebenzi yokubeka iNtshona Koloni njengendawo yokufikela yotyalo-mali ephambili nokuququzelela utyalo-mali eNtshona Koloni. Iqumrhu ligunyazisiwe ngokunjalo okokuba lisebenzise inkxaso-mali ukukhulisa imisebenzi yokuthunyelwa kwempahla kwamanye amazwe nokuthengiswa kwempahla yeNshona Koloni kwiimarike zehlabathi. Ngaphezulu iqumrhu lisebenzise inkxaso-mali ukubeka iNtshona Koloni njengendawo yokhenketho lwehlabathi nolwasekhaya.
Iziphumo ezilindelweyo zomnikelo	<ul style="list-style-type: none"> Izivumelwano zorhwebo ezisayiniweyo ezingama-50 – 70 Iiprojekti zotyalo-mali ezizalisekiweyo ezili-15 - 20
Iziphumo ezizizo ezifezekisiweyo	<ul style="list-style-type: none"> Izivumelwano zorhwebo ezisayiniweyo ezingama-83 Iiprojekti yotyalo-mali oluzalisekisiweyo ezili-14
Isixa-mali ngokweDORA elungisiweyo	N/A
Isixa-mali esifunyenweyo (R'000)	R62 113
Izizathu ukuba ngaba isixa-mali ngokweDORA asifunyenwanga	N/A
Isixa-mali esichithiweyo lisebe (R'000)	R62 113
Izizathu zokungachithwa kweengxowa-mali liqumrhu	N/A
Izizathu seyantlukwano kumsebenzi	N/A
Imiqathango ethatyathiweyo ukuphucula ukusebenza	N/A
Indlela yokubekwa kweliso lisebe elamkelayo	Iingxelo zolongamelo zarhoqo ngekota.

ISEbe elikhuphela umnikelo	ISEbe loPhuhliso lwezoQoqosho noKhenketho
Injongo yomnikelo	I-Saldanha Bay Industrial Development Zone Licencing Company SOC Ltd
Iziphumo ezilindelweyo zomnikelo	<ul style="list-style-type: none"> Izivumelwano zokusebenza ezi-3 eziqhelekileyo zikho. Ixesha lokuphendula elizintsuku ezingama-28 kwizicwangciso zokwakha. Abaqeshi abasayinisiweyo abasi-8 kunye nezivumelwano zokuqeshisa zomsebenzisi. Ikontilaka ezi-2 kunye neepaneli zobuchule ezigcniweyo. Izivumelwano zothelelwano ezi-3 ezisekiweyo. Izivumelwano zohlobo oluthile ezi-3 ezigcinwe yimibutho yabasebenzi kulungiselelwa uthethwano nabatyali-mali. Isithuba esikhoyo esingama-30% esiqeshisiweyo. Ukuxhomekeka okupheleleyo okuli-100% kwinkxaso yemali yokusebenza yephondo.
Iziphumo ezizizo ezifezekisiweyo	<ul style="list-style-type: none"> Izivumelwano zokusebenza ezi-3 eziqhelekileyo zikho. Abaqeshi abasayinisiweyo abali-11 kunye nezivumelwano zokuqeshisa zomsebenzisi. Ikontilaka ezi-2 kunye neepaneli zobuchule ezigcniweyo. Izivumelwano zothelelwano ezi-6 ezisekiweyo. Izivumelwano zohlobo oluthile ezi-3 ezigcinwe yimibutho yabasebenzi kulungiselelwa uthethwano nabatyali-mali. Isithuba esikhoyo esingama-35% esiqeshisiweyo.
Isixa-mali ngokweDORA elungisiweyo	N/A
Isixa-mali esifunyenweyo (R'000)	R41 977
Izizathu ukuba ngaba isixa-mali ngokweDORA asifunyenwanga	N/A
Isixa-mali esichithiweyo lisebe (R'000)	R41 977
Izizathu zokungachithwa kweengxowa-mali liqumrhu	N/A
Izizathu seyantlukwano kumsebenzi	N/A
Imiqathango ethatyathiweyo ukuphucula ukusebenza	N/A
Indlela yokubekwa kweliso lisebe elamkelayo	Iintlanganiso zabanezabelo kunye nonxibelelwano olucwangcisiweyo kunye nequmrhu.

ISEbe elikhuphela umnikelo	ISEbe loPhuhliso lwezoQoqosho noKhenketho
Injongo yomnikelo	Ukuxhaswa kweAtlantis Special Economic Zone
Iziphumo ezilindelweyo zomnikelo	<ul style="list-style-type: none"> • lintlanganiso zebhodi ezi-4 zokusebenza kwe-ASEZ. • Inggeshiso zolawulo lweepropati ezi-2 yentengiso ezisayiniweyo. • Izicelo ezi-2 zesakhiwo esiphezulu. • AmaQhinga ama-2 eLiving Lab alungiselelwe uMbane, aManzi kunye neNkunkuma. • Abatyali-mali abasenokubakho abagciniweyo rhoqo ngeeKota ezi-4. • Izibophelelo zotyalo-mali ezi-2 ezisayiniweyo. • IsiCwangciso esi-1 sokuThengisa soMtyali-mali. • IiMOA ezi-2 ezisayinwe namahlakani. • Amalinge oPhuhliso lweZakhono asi-7 anikezela kubantu abali-180 uqeqesho. • Amalinge ama-6 ophuhliso lweshishini axhasiweyo, abonelele amashishini angama-30. • Amalinge ama-5 eprojekti yoluntu.
Iziphumo ezizizo ezifezekisiweyo	<ul style="list-style-type: none"> • lintlanganiso ezi-4 zeBhodi bjebgoko zidingeka; intlanganiso enye eyangezelelweyo eyodwa yeBhodi • Inggeshiso ezi-2 ezisayinwe nabatyali-mali. • Isicelo esi-1sesakhiwo esiphezulu esingenisiweyo. • AmaQhinga ama-2 eLiving Lab avunyiweyo: AManzi neNkunkuma. • Abatyali – mali abangakho abagciniweyo – abatywli-mali abangama-59 ekunxityelelwe nabo ngokupheleleyo. • Akukho zimbophelelo zintsha zotyalo-mali ezisayiniweyo. • IsiCwangciso sokuThengisa soMtyali-mali esimiliselweyo. • Ii-MOA ezi-2 ezisayinwe namahlakani – iWesgro kunye neKorea-Africa Foundation. • Amalinge asi-7 oPhuhliso lweZakhono axhasiweyo okanye aqalisiweyo kufikelelwa kubantu abangaphezulu kwama-280. • Amalinge ama-6 ophuhliso lweshishini axhasiweyo okanye aqalisiweyo, abonelele amashishini angama-40. • Amalinge ama-5 eprojekti yoluntu aqalisiweyo.
Isixa-mali ngokweDORA elungisiweyo	N/A
Isixa-mali esifunyenweyo (R'000)	R39 182
Izizathu ukuba ngaba isixa-mali ngokweDORA asifunyenwanga	N/A
Isixa-mali esichithiweyo lisebe (R'000)	39 182
Izizathu zokungachithwa kweengxowa-mali liqumrhu	N/A
Izizathu seyantlukwano kumsebenzi	N/A
Imiqathango ethatyathiweyo ukuphucula ukusebenza	N/A
Indlela yokubekwa kweliso lisebe elamkelayo	Ingxelo yarhoqo ngekota kunye neentlanganiso zesigqeba

<p>ISebe elikhuphela umnikelo</p>	<p>ICandelo loLawulo-mali lePhondo</p>
<p>Injongo yomnikelo</p>	<p>Ingxowa-mali echongiweyo yokoMelezwa koMbane kaMasipala (MER) Ukuphuculwa kokomelezwa kombane (ukhuseleko lombane, ufikelelo lombane, kunye nekhabhoni ephantsi) koomasipala kuyo yonke iNtshona Koloni ngokuququzelela, ngokuxhasa nokubekwa emgangathweni ukumiliselwa kophuhliso lwezibonelelo zombane (kurhulumente nangasese) oluthi luxhase ukukhula koqoqosho, uzinzo lwemali kamasipala, kunye nendledlana yekhabhoni ephantsi. Oku kuchonga kuzilungelelanisa kunye nomxholo wenguqu yesimo sezulu sePhondo.</p>
<p>Iziphumo ezilindelweyo zomnikelo</p>	<ul style="list-style-type: none"> • INGxowa-mali yeWC MER yaseWitzenberg: Ufundo lonikezelo olu-1 lweendleko zokugqibela lwasicwangciso sobugcisa sombane • INGxowa-mali yeWC MER yaseStellenbosch: Ufundo lonikezelo olu-1 lweendleko zokugqibela kunye nemini e-1 ye-IRP. • INGxowa-mali yeWC MER yaseCape Agulhas: Unikezelo olu-1 lweendleko zokugqibela kunye nesicwangciso sobugcisa eokugqibela esi-1 sombane • Ukuzotywa kwebango lexa elizayo eliphakamileyo labasebenzisi bombane eNtshona Koloni: Isicwangciso sokugqibela sokuhlangana esi-1 kunye noyilo olu-1 lweendlela zemfuno zombane zexa elizayo • UkuNcedwa kweMER kaMasipala: Ukubonelelwa kweenkonzo zengqiqo yecandelo nokubonelelwa kwenkxaso ethe ngqo yamashishini • Ukuphuhlisa kwecandelo lehidrojeni eluhlaza (ukuxhaswa ngokusetyenziswa kweSaldanha Bay IDZ Licencing Company SOC Ltd): Umda womsebenzi oqhutywayo • Uvavanyo lwempembelelo yengeniso zokujikajika kukamasipala: INGxelo yempembelelo yokujikajika kwingeniso kamasipala • Ukuyilwa kwesivumelwano sokujikajika kokusetyenziswa kweenkqubo (UoS): Ukuyilwa komgangatho wokuSetyenziswa kweNkqubozeSivumelwano • ISithuthi seNjongo eYodwa esinoLawulo oluNinzi (Isehlo soshishino sokuthenga okuhlanganiswe kunye kukaMasipala): Isehlo soshishino sokuthenga ngokuhlanganisiweyo • INGxowa-mali yeWC MER yaseBitou: Ufundo lweendleko zoNikezelo kunye nesiCwangciso soBugcisa sokugqibela soMbane • INGxowa-mali yeWC MER yaseMossel Bay: Ufundo lweendleko zoNikezelo • INGxowa-mali yeWC MER yase-Overstrand: Ufundo lweendleko zoNikezelo • INGxowa-mali yeWC MER yaseSwartland: IsiCwangciso soBugcisa soMbane • INGxowa-mali yeWC MER yaseGeorge: IsiCwangciso soBugcisa soMbane
<p>Iziphumo ezizizo ezifizekisiweyo</p>	<ul style="list-style-type: none"> • INGxowa-mali yeWC MER - Witzenberg: Ukuqunjelwa kofundo lweendleko zoNikezelo nesicwangciso sobugcisa sombane • INGxowa-mali yeWC MER – Stellenbosch: Ufundo lonikezelo lweendleko eziyiliweyo • Ukuboniswa kwebango eliphezulu lexa elizayo labasebenzisi bombane kwiNtshona Koloni: lindlela zesidingo sombane woyilo wexa elizayo uhlahlelo lokhuphiswano nempembelelo kunye nengxelo yesishwankathelo yokugqibela egqityiweyo • UkuNcedwa kweMER kaMasipala: Ukumenywa kwezindululo kugqityiwe • Ukuphuhlisa kwecandelo lehidrojeni eluhlaza (inkxaso ngokusetyenziswa kweSBIDZ): Intlanganiso igqityiwe • Uvavanyo lwempembelelo yengeniso wojikajiko lukamasipala: INGxelo ngohlalelo lwempembelelo lugqityiwe

	<ul style="list-style-type: none"> • Ukuyilwa kwesivumelwano ukujikajika kokusetyenziswa kweenkqubo (UoS): UkuSetyenziswa okuBekwe eMgangathweni kwezivumelwano zeNkqubo kugqityiwe yaye izilungiso eziyiliweyo kwisivumelwano sonikezelo kumthengi okhoyo siqukunjelwe • ISithuthi seNjongo eYodwa esinoLawulo oluNinzi (Isehlo soshishino sokuthenga okuhlanganiswe kunye kukaMasipala): liNdlela zoHlahlelo kulungiselelwa izimvo ezikhutshiweyo • INgxowa-mali yeWC MER - Bitou: Ukuqukunjelwa kweendleko zofundo lokunikezelwa kunye nesicwangciso sobugcisa sombane • INgxowa-mali yeWC MER yaseMossel Bay: liNdleko zofundo loNikezelo • INgxowa-mali yeWC MER yase-Overstrand: liNdleko zofundo loNikezelo • INgxowa-mali yeWC MER yaseSwartland: IsiCwangciso soBugcisa sokuGqibela soMbane • INgxowa-mali yeWC MER yaseGeorge: IsiCwangciso soBugcisa sokuGqibela soMbane
Isixa-mali ngokweDORA elungisiweyo	N/A
Isixa-mali esifunyenweyo (R'000)	R12 000
Izizathu ukuba ngaba isixa-mali ngokweDORA asifunyenwanga	N/A
Isixa-mali esichithiweyo lisebe (R'000)	R9 038
Izizathu zokungachithwa kweengxowa-mali liqumrhu	Ukulungiselela iNgxowa-mali yeMER, abanikezeli benkonzo boomasipala ababini bangenise amaxabiso angaphantsi kunesixa-mali esinikezelwe ngoomasipala ngokunjalo nokulityaziswa kwenkqubo yokuthenga ekutyunjweni kwabanikezeli benkonzo kukhokhelel koomasipala besebenzisa ngaphantsi isixa-mali esipheleleyo senxaso-mali.
Izizathu seyantlukwano kumsebenzi	Njengoko kunjalo ngasentla
Imiqathango ethatyathiweyo ukuphucula ukusebenza	<p>ISebe liseke iPhaneli yaBanikezeli beNkonzo yokoMelezwa koMbane (MER) kaMasipala ukuqinisekisa ngeenkqubo zokuthenga ezifanelekileyo, ezihambelanayo eziselubala kulungiselelwa umsebenzi weprojekti odingekayo welinga leMER. Abanikezeli bamaxabiso kwiphaneli bavunywe kwangaphambili, yavumela inkqubo ekhawulezisiweyo (kuthlekiswa nenkqubo evulekileyo yokuthenga).</p> <p>Sikhangela ukufikelela kwikhono lohlobo lweprojekti yegosa ukuxhasa uMasipala waseStellenbosch yaye ngethutyana baxhasa indima yegosa leprojekti kamasipala ngezibonelelo zangaphakathi.</p>
Indlela yokubekwa kweliso lisebe elamkelayo	Iintlanganisoezisesikweni zarhoqo ngenyanga sele zicwangcisiwe zaziTPA kunye neeSLA kunye noomasipala kunye nabanikezeli benkonzo ukunceda iDEDAT ukufumana ingqiniseko yokokuba inkqubela phambiliyenzeka kwiiprojekti njengeko zidingeka.

ISebe elikhuphela umnikelo	ISebe loPhuhliso lwezoQoqosho noKhenketho
Injongo yomnikelo	<p>Ukuxhaswa kwe-Arhente yokuThengiswa kweNdawo yokuFikela nokuKhuthazwa koTyalo-mali noRhwebo eNtshona Koloni (Wesgro) ngenjongoyokukhuthazwa ukunyuswa komgangatho kwamalinge okuthengiswa kwendawo yokufikela ukuqhubela phambili ukukhula koqoqosho nokuyilwa kwemisebenzi eNtshona Koloni.</p>
Iziphumo ezilindelweyo zomnikelo	<ul style="list-style-type: none"> • Phakathi kwezigidi ezingama-R530 kunye nezigidi ezingama-R848 zempembelelo eqikelelweyo ephelileyo yoqoqosho; • Izivumelwano yokuthengisa okuhlangeneyo ezili-15 ezifunyenweyo, • Izivumelwano zokuthengiswa kwemisitho yokonwabisa engama-35 ezifunyenweyo, • Amaxabiso angenisiweyo ali-15 afunyenweyo.

Iziphumo ezizizo ezifizekisiweyo	<ul style="list-style-type: none"> Izigidi ezingama-R423,8 zempembelelo eqikelelweyo epheleleyo yoqoqosho, Izivumelwano yokuthengisa okuhlangeneyo ezili-19 ezifunyenweyo Izivumelwano zokuthengiswa kwemisitho yokonwabisa engama-51 ezifunyenweyo, kunye Amaxabiso angenisiweyo angama-30 afunyenweyo.
Isixa-mali ngokweDORA elungisiweyo	N/A
Isixa-mali esifunyenweyo (R'000)	R65 573
Izizathu ukuba ngaba isixa-mali ngokweDORA asifunyenwanga	N/A
Isixa-mali esichithiweyo lisebe (R'000)	R65 573
Izizathu zokungachithwa kweengxowa-mali liqumrhu	N/A
Izizathu seyantlukwano kumsebenzi	N/A
Imiqathango ethatyathiweyo ukuphucula ukusebenza	N/A
Indlela yokubekwa kweliso lisebe elamkelayo	<ul style="list-style-type: none"> Iintlanganiso zeqela leprojekti yeDMO kunye neDEDAT ezibanjwa kwabini ngenyanga, Iintlanganiso ezikho kabini ngonyaka zibanjwa phakathi kweDMO, T&I kunye neDEDAT, kunye Iintlanganiso zokoNgamela zaRhoqo ngeKota zeWesgro DMO nesiCwangciso soShishino lweDEDAT.

ISebe elikhuphela umnikelo	ISebe loPhuhliso lwezoQoqosho noKhenketho
Injongo yomnikelo	Ukubonelela ngnxaso-mali ukulungiselela ukunikezelwa kwamathuba engqesho nokuphakanyiswa kwezakhono zolutsha olungaqeshwanga kwicandelo leBPO neletheknoloji.
Iziphumo ezilindelweyo zomnikelo	<ul style="list-style-type: none"> Inani elipheleleyo labaxhamli abangaqeshwanga abali-1 200 ababudala bungaphazulu kweminyaka eli-18 bafumana amava ukuphucula ukuqesheka kwabo nokuxhaswa kokuyilwa kwemisebenzi.
Iziphumo ezizizo ezifizekisiweyo	<ul style="list-style-type: none"> Inani elipheleleyo labaxhamli abangama-2 574 laxhaswa kumathuba engqesho kwicandelo leBPO.
Isixa-mali ngokweDORA elungisiweyo	N/A
Isixa-mali esifunyenweyo (R'000)	R32 949
Izizathu ukuba ngaba isixa-mali ngokweDORA asifunyenwanga	N/A
Isixa-mali esichithiweyo lisebe (R'000)	R32 949
Izizathu zokungachithwa kweengxowa-mali liqumrhu	N/A
Izizathu seyantlukwano kumsebenzi	Ibango lenkqubo libe phezulu kakhulu kunelindelweyo.
Imiqathango ethatyathiweyo ukuphucula ukusebenza	Ayikho.

Indlela yokubekwa kweliso
lisebe elamkelayo

ISebe liqhube utyelelo lwendawo ukuqinisekisa ngokuqaliswa okufanelekileyo
kwelinge.

7. IINGXOWA-MALI ZOMNIKELO

7.1 IiNgxowa-mali zoMnikelo eziFunyenweyo

Itheyibhile/iitheiyibhile engezantsi icalula iingxowa-mali zomnikelo ezifunyenwe ngesithuba somhla woku-1 kuTshazimpuzi 2022 ukuya kumhla wama-31 kweyoKwindla 2023.

Igama lomnikeli	INGxowa-mali yoMsebenzi- GTAC 1
Isixa-mali esipheleleyo senkxaso-mali (R'000)	R39 270
Isithuba sokuzibophelela	16 kuTshazimpuzi 2013 – 31 kweyoMnga 2023
Injongo yenkxaso-mali	Ukuxhaswa kwenkqubo yokubekwa emsebenzini.
Iziphumo ezilindelweyo	<ul style="list-style-type: none"> Inani labaxhamli abaqeshwe kwizikhundla zesigxina kunye namahlabani eprojekti – 1 755 Inani labaxhamli abathe baqukumbela uqeqesho usengqeshweni olubekelwe ithuba elithile – 2 700
Iziphumo ezizizo ezifezekisiweyo	<ul style="list-style-type: none"> Inani labaxhamli abaqeshwe kwizikhundla ezisigxina kunye namahlakani eprojekti – 1 877 Inani labaxhamli abathe baqukumbela uqeqesho usengqeshweni olubekelwe ithuba elithile – 4 489
Isixa-mali esifunyenweyo kwisithuba esikhoyo (R'000)	NIL
Isixa-mali esichithwe lisebe (R'000)	R2 312
Izizathu zokungachithwa kweengxowa-mali	ISithuba sokuBekwa kweLiso kweProjekti ukya kutsho kumhla wama-31 kweyoMnga 2022
Indlela yokubekwa kweliso ngumnikeli	Utyelelo lwendawo, iingxelo zenkqubela phambili nezokubekwa kweliso

Igama lomnikeli	INGxowa-mali yoMsebenzi – GTAC
Isixa-mali esipheleleyo senkxaso-mali (R'000)	R11 447
Isithuba sokuzibophelela	01 kuTshazimpuzi 2022 – 30 kweyeSilimela 2023
Injongo yenkxaso-mali	Ukuxhaswa kweProjekti yeNdledlana yeBPO yeNtshona Koloni
Iziphumo ezilindelweyo	<ul style="list-style-type: none"> Inani labaxhamli abangama-763 baya kuxhazswa kwicandelo leBPO kuetyenziswa le projekti
Iziphumo ezizizo ezifezekisiweyo	<ul style="list-style-type: none"> Inani labaxhamli elipheleleyo le-1 038 laxhaswa kusetyenziswa le projekti.
Isixa-mali esifunyenweyo kwisithuba esikhoyo (R'000)	R5 091
Isixa-mali esichithwe lisebe (R'000)	NIL
Izizathu zokungachithwa kweengxowa-mali	ISEbe lisebenzise iingxowa-mali zeDEDAT kuqala yaye liya kuvotela ze lichithe iingxowa-mali zeGTAC kunyaka-mali omtsha.
Indlela yokubekwa kweliso ngumnikeli	Ukunikwa kwengxelo rhoqo ngekota nokutyelelwa kwendawo ngabaphathi beprojekti beNgxowa-mali yeMisebenzi.

8. UTYALO-MALI LWENKUNZI

8.1 UTyalo-mali lweNkunzi, ulolongo kunye nesicwangciso solawulo lwee-ase

Ukunikezelwa kwenkcazelo kokulandelayo:

Inkqubela phambili eyenziweyo kumiliselwe lwesicwangciso senkunzi, sotyalo-mali nesolawulo lwee-asethi
Akufanelekanga

Iiprojekti zezibonelelo ezithe zagqitywa kunyaka omileyo kunye nenkqubela phambili xa kuthelekiswa noko kwakucwangcise ekuqaleni kunyaka. Kunikwe izizathu zeyantlukwano ebonakalayo (iyantlukwano ezi-2%)
Akufanelekanga

Iiprojekti zezibonelelo eziqhutywayo ngokwakaloku nje (dwelisa iiprojekti) yaye kulindeleke okokub zigqitywe nini. Ii-asethi ziya kutshintshwa ngokuhambelana nomgaqo-nkqubo wolawulo lwee-asethi. Xa nonyaka-mali odlulileyo, iSebe liya kuqhubeka ngokwakha ngokutsha imigangatho kunye nee-ofisi kwisithuba sonyaka-mali wama-2022/23

Izicwangciso zokuvalwa okanye zokuthotywa komgangatho walo naliphi na iziko elikhoyo
Akufanelekanga

Inkqubela eyeniweyo kulolongo lwezibonelelo
Akufanelekanga

Uphuhliso olunxulumene kokungentla okulindeleke okokuba lube nempembelelo kwinkcitho yangoku yesebe
Akufanelekanga

Iinkcukacha ngendlela imihlaba yee-asethi guquke ngayo kwisithuba esiphantsi kovavanyo, kubandakanywa ingcaciso engokulahlwa, ukulahlwa kwezinto nelahleko ngenxa yobusela

Ngesithuba sonyaka-mali wama-2022/23, iSebe liqalise ngenkqubo yokulahlwa apho isizinda see-asethi sancitshiswa ngama-R 6 007 732.61 (Ii-Asethi ezipheleleyo ezingama-241). Kule meko, iSebe licamngse imiba efana noxanduva lweSebe lweNlalo noQoqosho nokunceda amaqumrhu ecandelo likarhulumente ekuzalisekiseni isigunyaziso sawo sokunikezela ngenkonzo kuluntu ngokubanzi.

Endaweni yoku, ii-asethi kwaphiswa ngazo kwiMibutho eNgekho phantsi koLawulo lukaRhulumente (iiNGO), kwiMibutho eNgenzi Ngeniso (iiNPO) kunye namaqumrhu karhulumente ekuwancedeni okokuba azalisekise izigunyaziso zawo ngosebenzayo nangokufanelekileyo.

Ukwahlulwahlulwa kuqulathe:

- Ii-asethi ezipheleleyo ezingama-99 ezinxabiso elingama-R 944 280 kwaphiswa ngazo kwiiNGO kunye neeNPO
- Ii-asethi e-1 enxabiso elili-R 18 635 yakhutshelwa kwamanye amaqumrhu karhulumente

Isizinda see-asethi sancitshiswa ngaphezulu:

- Ngee-asethi ezipheleleyo ezi-4 ezixabisa i-R 19 532 zalahlwa ngokuguqulwa zenziwe enye into esebenzayo "inkunkuma yekhompuyutha".
- Ngee-asethi ezipheleleyo ezisi- 8 ezixabisa izi- R 3 245 217 zacinywa.
- Ngee-asethi ezipheleleyo ezili-11 ezixabisa iR 161 851 zakhutshwa kwirejista yee-asethi zaze zathunyelwa kulawulo lwelahleko kulungiselelwa uphando olungaphezulu.
- Ngee-asethi ezipheleleyo ezingama-51 ezixabisa ama-R 865 553 zathengiselwa aBasebenzi.

Amanyathelo athatyathiweyo ukuqinisekisa ngokuba irejista ye-asethi yeSebe ihlala ihlaziyiwe ngesi sithuba siphantsi kovavanyo.

Iirekhodi zee-asethi zihlaziywa yonke imihla, kuthatyathelwa ingqalelo imithetho efanelekileyo kunye nesikhokhelozolawulolwee-asethi. Rhoqo ngenyanga irejista yee-asethi kunye nenkqubo yeBAS ziyalungelelaniswa ukuqinisekisa ngento yokuba irejista iphelele yaye ilungile.

Ubume obukhoyo bee-asethi ezinkulu zeSebe, umzekelo yipesenti ni elungileyo, esenokusetyenziswa okanye ekwisimom esibi kakhulu:

- 1% ikwisimo esilungileyo
- 96% ikwisimo sokuba ingasetyenziswa noko
- 3% ikwisimo esibi kakhulu

Iiprojekti zololongo olukhulu oluthe lwaqhutywa ngesithuba esiphantsi kovavanyo.

Akubangakho lulolongo lweeprojekti oluthe lwaqhutywa ngesi sithuba siphantsi kovavanyo. Ii-asethi zigcinwa ngokuhambelana nencwadana yenkonzo yomenzi yaye nanjengoko kudingeka.

Inkqubela phambili eyenziweyo ekulungiseni umsebenzi osemva wolungiso ngesi sithuba siphantsi kovavanyo, umzekelo, ingaba umsebenzi osemva wandile okanye unciphile? Ingaba umlinganiselo wenkqubela phambili uhambelana nesicwangciso na? ukuba akunjalo, kutheni, yaye ngawaphi amanyathelo athatyathiweyo ukuwugcina uhambelana nesicwangciso

Akufanelekanga

Inkcitho eyenziweyo yee-asethi ezintsha okanye ezithengwe endaweni yezindala iboniswe kule theyibhile ingasezantsi.

Iiprojekti zezibonelelo	2022/2023			2021/22		
	ULwabiwo-mali lokuGqibela	INkcitho eYiyo	INkcitho(Enga phezulu)/ Engaphantsi	ULwabiwo-mali lokuGqibela	INkcitho eYiyo	INkcitho(Enga phezulu)/ Engaphantsi
	R'000	R'000	R'000	R'000	R'000	R'000
Ii-asethi ezintsha nekuthengwe ezinye endaweni yezindala	1 411	1 411	-	-	-	-
Ii-asethi ezikhoyo zezibonelelo	-	-	-	-	-	-
1 Ukuhlaziywa nezongezelelweyo	-	-	-	-	-	-
2 Ukuvuselelwa, nokulungiswa nokuhlaziywa	-	-	-	-	-	-
3 Ukulolongwa nokulungiswa	-	-	-	-	-	-
Ukukhutshelwa kwezibonelelo	-	-	-	-	-	-
4 Ezikhoyo	-	-	-	-	-	-
5 Ezinkulu	-	-	-	-	-	-
Ziaonke	1 411	1 411	-	-	-	-







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throw coconuts
into the stain

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ULAWULO



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1. INTSHAYELELO

Uxanduva lweGosa eliNika iNgxelo, ngokuphathelene neemfuno zolawulo lwequmrhu, zixhaswa liCandelo 38 kunye nelama-40 lePFMA. Okungqinelana nomsebenzi walo mthetho noxanduva ngokubhekiselele kulawulo olulungileyo, iKomiti yoLawulo ichotshelwa liGosa eliNika iNgxelo yaye iqulunwe ngamalungu abalawuli abaphezulu kubandakanywa amahlakani ephondo kwimimandla yolawulo lomngcipheko, awetheknoloji yengcaciso, awophicotho lwangaphakathi kunye nawasenkundleni. Uxanduva oluphambili lweKomiti yoLawulo kukuqinisekisa okokuba amacandelo olawulo akho yaye ayasebenza ukulungiselela okokuba i-ajenda yeqhinga yeSebe iyanikezelwa ngendlela esesikweni yaye inoxanduva lwentlalo. I-ajenda yeqhinga yeKomiti yoLawulo izinziswe kwimithetho-siseko kaKing IV ukuqinisekisa ngokuba ukuthatyathwa kwesigqibo kwakhelwe ngenjongo yolawulo olulungileyo.

Okungundoqo kwisigunyaziso seSebe yinjongo yokubhangisa kwesibetho sentswela ngqesho kwiPhondo. Le mfezeko iphakamileyo kufuneka izalisekise kumda weziphumo zolawulo zobume obunenqobo ezisesikweni, ukusebenza okulungileyo, ulawulo olufanelekileyo kunye nokuba semthwathweni. Kule meko imithetho yolawulo yamiliselwa kwiindawo zonke kuzo zonke iinkqubo ukuxhasa ushishino nobumi beNtshona Koloni.

Njengomphumela oqhelekileyo wobume bolawulo olulungileyo obuyilwe kweSebe, uthelwano kunye necandelo lanagasese nelikarhulumente buphuhlisiwe. Olu thelwano ekugqibeleni bukhulile ukubandakanya ukubonelelwa koncedo lwemali kunye nenkxaso-mali yomnikelo weeprojekti zesebe kunye neenkqubo.

Imizekelo yolu thelwano iboniswa okokuqala kwiiprojekti zezakhono kunye neenkqubo eziqhutywe kwiSebe. Kule meko imibutho yecandelo langasese nelikarhulumente inikezele ngezibonelelo zemali kwiiprojekti zesebe ukwandisa ufikelele nobungakanani beeprojekti. Umzekelo ongaphezulu wale ngqinisekiso amacandelo olawulo lweSebe axhase ngemali ukuxhasa iingxowa-mali ezininzi ezimiliselwe kwiSebe ezifana nengxowa-mali yegolonxa lezoKhenketho nophuhliso lwemveliso kunye nengxowa-mali yokuPhembelela iSMME ejolise ekuncedeni amashishini amancinane kwiNtshona Koloni. Ngezi ngxowa-mali, iSebe linakho ukwandisa ubonelelo lwalo lwenkonzo olunikela kuqoqosho ngokutsala kuthelwano lwecandelo langasese nemnikelo. Ukulandelwa nokuhlanganiswa kobume bolawulo kwiSebe kuvuse isidingo senguqu kwiSebe. Akuphelelanga ekubeni kubekho iphulo lokwenza lula iinkqubo ngeendlela ezizenzekelayo nezenkxaso ezifana nemithetho-siseko yoLawulo lweLEAN, kubekho ngokunjalo ukucela kokufunyanwa kweendlela ezintsha ukunceda nokunikezelwa kwenkxaso kuqoqosho ngeendlela ezingezizo ezemali. Kulo mba, iSebe lincedisile kukuqhubela phambili i-ajenda yokwenziwa lulo ukuqhutywa koshishini kuRhulumente weNtshona Koloni nakuqoqosho. Ngokusoloko kujongwe ekuphuculweni koqoqosho nokuziswa kunye bonke abathathi-nxaxheba, ukufaneleka, umzekelo kufezekisiwe kwiPort of Cape Town.

2. ULAWULO LOMNGCIPHEKO

ISebe liseke iKomiti yoLawulo (GOVCOM) ukunceda iGosa eliNika iNgxelo (AO) ekumiliselweni uxanduva lwalo olunxulumene nolawulo lomngcipheko.

UMgaqo-nkqubo neQhinga loLawulo loMngcipheko weShishini

ISebe lamkele uMgaqo-nkqubo woLawulo loMngcipheko weShishini (ERM) ngomhla woku-01 kuTshazimpuzi 2020 kulungiselelwa iminyaka-mali yowama-2019/20 – 2024/25. Lo mgaqo-nkqubo uchaza ifilosofi yolawulo lomngcipheko yeye uphawula, kwinqanaba eliphezulu, iindima noxanduva lwabathathi-nxaxheba abahlukeneyo. Unikezela ngesiseko senkqubo yolawulo lomngcipheko owangezelelwe ngeenkukacha kwiqhinga.

IQhinga le-ERM kunye nesiCwangciso soMiliselo licacisa indlela iSebe eliya kuqhuba ngayo ukumiliselela uMgaqo-nkqubo we-ERM owamkelwe liGosa eliNika iNgxelo (AO). Eli Qhinga le-ERM lincedwa nguMgaqo-nkqubo woLawulo loMncipheko weShishini lePhondo kunye neQhinga (PERMPS) ngokunjalo noMgaqo-nkqubo wayo we-ERM kunye neeprofayile zomngcipheko. IQhinga le-ERM nesiCwangciso soMiliselo soNyaka-mali wama-2022.23 lavunywa ngomhla wama-31 kweyoKwindla 2022.

UXanduva lweGOVCOM

I-GOVCOM inike ingxelo yokokuba ihambelene kunye noxanduva lwayo oluvela kwiCandelo 38 (1)(a)(i) loMthetho woLawulo lweMali kaRhulumente, uMthetho weCandelo loLawulo-mali 3.2.1 kunye neMithetho yeNkonzo kaRhulumente yowama-2016, iSahluko 2, iCandelo 1, 2 kunye nelesi-3. I-GOVCOM inike ingxelo ngokunjalo yokokuba yamkele iMiqathango yokuKhangela (eyamkelwe ngusihlalo weGOVCOM ngomhla we-16 kuTshazimpuzi 2021) ze yalawula imicimbi yayo ngokuhambelana neMiqathango yokuKhangela yaye iqhube lonke uxanduva lwayo njengoko luqulathwe apha.

AmaLungu eGOVCOM

I-GOVCOM iqulunqwe nge-AO, abalawuli abaphezulu, iSMS kunye namalungu akhethiweyo eqela lolawulo leSebe. NgokweMiqathango yokuKhangela yayo, iGOVCOM idingeka okokuba ihlangane amathuba amane kwisithuba sonyaka ophantsi kovavanyo, nangona kunjalo, ngenxa yongqubano kucwangciso nokungafumaneki kwamalungu athile ngenxa yezinye iimbophelelo, iGOVCOM ihlangene kuphela amaxesha amathathu ngesithuba sonyaka ophantsi kovavanyo. Zonke iintlanganiso zazinyaswa ngamalungu okanye abameli bawo.

Itheyibhile engezantsi ibhengeza ingcaciso efanelekileyo ngmalingu eGOVCOM:

Igama	Isikhundla	Iintlanganiso ezizinyasiweyo	Umhla wokuqeshwa
Mnu V. Dube	IGosa eliNika iNgxelo (USihlalo)	3	23 kuTshazimpuzi 2022
Mnu R. Toefy	USEkela Mlawuli Jikelele: IMisebenzi yoQoqosho	3	23 kuTshazimpuzi 2021
Mnu J. Peters	UMlawuli oyiNtloko: liNkonzo eziHlangeneyo zoPhuhliso loQoqosho	3	23 kuTshazimpuzi 2021
Nksk M. Abrahams	IGosa eliyiNtloko leMali (CFO) – INTshatsheli yoMngcipheko	3	23 kuTshazimpuzi 2021
Nksk C. Julies	UMlawuli: IMisebenzi yeQhinga	2	23 kuTshazimpuzi 2021
Nksk I. Van Schalkwyk	UMlawuli oyiNtloko: ULungelelwaniso loQoqosho nokuHlangana naBachaphazelekayo	3	23 kuTshazimpuzi 2021
Mnu H. Davies	UMlawuli oyiNtloko: UQoqosho oluLuhlaza	1	23 kuTshazimpuzi 2021
Mnu N. Joseph	UMlawuli oyiNtloko: UPhuhliso lweZakhono neNguqu	3	23 kuTshazimpuzi 2021
Mnu A. Searle	UMlawuli: IMithetho yoShishino noLawulo	3	23 kuTshazimpuzi 2021
Mnu T. Parle	UMlawuli oyiNtloko: UQoqosho lweDijithali	1	23 kuTshazimpuzi 2021
Nksk F. Dharsey	UMlawuli oyiNtloko oBambeleyo: liNkonzo eziHlangeneyo zoPhuhliso loQoqosho	2	N/A
Nksk B. Mott	USEkela Mlawuli: ULawulo lwaNgaphakathi	3	23 kuTshazimpuzi 2021
Nksk J. Lombard	UNobhla weGOVCOM	3	23 kuTshazimpuzi 2021

Okulandelayo kukubonisa amanye amagosa athe azimasa iintlanganiso zeGOVCOM kunyaka ophantsi kovavanyo:

Igama	Isikhundla	Iintlanganiso ezizinyasiweyo
Nksk A. Haq	UMlawuli: ULawulo loMngcipheko woShishini: DotP	3
Mnu R. Arendse	USekela Mlawuli: ULawulo loMngcipheko woShishini: DotP	3
Nksk N. Mabude	UMlawuli oNcedisayo: ULawulo loMngcipheko woShishini: DotP	3
Nksk E. De Bruyn	UMphathi weeNkonzo: Ce-I: DotP	1
Mnu E. Peters	UMcebisi woMngcipheko we-ICT: Ce-I: DotP	1
Mnu S. Martin	UMlawuli: UPhicotho-zincwadi lwaNgaphakathi: DotP	3

Igama	Isikhundla	Iintlanganiso ezizinyasiwe yo
Mnu S. Mjongile	USekela Mlawuli: UPhicotho-zincwadi lwaNgaphakathi: DotP	1
Nksk B. Cebekhulu	USekela Mlawuli: liNkonzo zeNkundla zePhondo: DotP	3
Mnu C. Pieterse	USekela Mlawuli: liNkonzo zeNkundla zePhondo: DotP	2
Nksk P. Thaba	Umlawuli: liNkonzo zeNkundla zePhondo: DotP	1

Imisebenzi engundoqo yeKomiti yoLawulo

IGosa eliNika iNgxelo ngusihlalo weGOVCOM yaye iGosa eliyiNtloko leMali yiNtshatheli yoMngcipheko weSebe. Ekumiliselweni umsebenzi wayo, iGOVCOM yenza imisebenzi elandelayo engundoqo kwisithuba sonyaka:

- Ihlaziya iQhinga le-ERM leSebe kunye nesiCwangciso soMiliselo phambi kwesindululo esenziwa yiKomiti yoPhicotho-zincwadi kunye nolwamkelo yi-AO;
- Ibeka iliso nokuhlaziya imingcipheko iyibekwe ngamaqela oluhlu lomdla, ihlaziye ze kusetyenziswe ngokufanelekileyo umdla womngcipheko nonyanyezelo olukhokhelwe yiPERMPS lwamkelwa ngaBalawuli abaPhezulu bePhondo;
- Inika ingxelo kwi-AO naluphi na utshintsho kwimbonakalo yomngcipheko weSebe;
- Iqinisekisa imingcipheko yeqhinga lokubekwa kwabemi embindini yeSebe. Oku kubonisa iinzame zeSebe ekulungiseni imiba enikelayo neempembelelo ezinxulumene ngqo kubemi;
- Yamkela yaye iqwalasele umngcipheko wengqiqo kunye nohlobo lweengxelo;
- Ichonga imingcipheko evelayo;
- Ihlaziya imingcipheko engaphaya kwamanqanaba okunyanyezelwa kulungiselelwa izenzo/ingqwalasela engaphezulu;
- Ibeka iliso kumiliselweni lwesiCwangciso soMiliselo loThintelo kuBuqhophololo noRhwaphilizo;
- Ibeka iliso kumiliselweni loMgaqo-nkqubo we-EMR yesebe, kwisiCwangciso seQhinga noMiliselo;
- Livavanye ukusebenza namaqhinga okuthintela ukulungisa imiba ekhoyo, iinqobo ezisesikweni imingcipheko yolwaphulo-mthetho loqoqosho; kunye
- Nokunikezela ngolongamelo kulawulo lweenqobo ezisesikweni kwiSebe.

Imingcipheko engundoqo eqwalaselweyo yalungiswa enyakeni

Imingcipheko engasezantsi ibisebenza kunyaka-mali wonke. Ngoko, ngesithuba sekota yesine iSebe limilisele iQhinga elitsha lokuKhula kulungiselelwa iMisebenzi (G4J). Oku kube nomphumela wokuchongwa kwimingcipheko emitsha, elungelelaniswe neqhinga elitsha. Njengoko le mingcipheko mitsha ichazwe kuphela kwikota yesine, ingeniswe njngemingcipheko evelayo phantsi kwesihloko "Imingcipheko engundoqo evelayo kulungiselelwa unyaka-mali".

- Umngcipheko 1: Uvuselelo olungalungelelananga phakathi kweemarike ezahlukeneyo kunye nezahlulo zemarike ezikumanani abatyeleli basekhaya nabehlabathi. Icandelo lezokhenketho lichatshazelwe kakubi kakhulu ngethuba lobhubhane. Ilinge elingundoqo ngokuphathelelene nokuqwalaselwa kovuselelo kushishino lwezokhenketho libandakanya isiCwangciso soVuselelo loKhenketho kunye neqhinga leminyaka eli-10 yoPhawu loKhenketho nokumiliselwa ngoko. Ukukhuthazwa kovuselelo, sidingeka okokuba sitsale utyalo-mali olutsha, siphuhlise imisebenzi eyongezelela ixabiso, sifune italente entsha, siphembelele inguqu. Kukho isidingo sokulungisa imingcipheko imingcipheko engundoqo emithathu ephathelelene nokhuselo, ukulunga kwesikunikezelayo kunye nolawulo lwendawo yokufikela. Ngasekupheleni konyaka-mali, ukunyuka kwinqanaba lokhenketho kubonise uvuselelo olulungileyo.
- Umngcipheko 2: Ukomelela kombane okunganele (ukhuseleko, ufikeleleko, nokukhutshwa kwekhabhoni) kulungiselelwa ukukhula koqoqosho okunempembelelo kushishino nakubemi bePhondo leNtshona Koloni. Amashishini oMzantsi Afrika kunye namakhaya achatshazelwe ukususela kowama-2007 ngumncipheko owandileyo wokucinywa kombane kuphungulwa usetyenziso lwawo. Iprojekti yokoMelezwa koMbane kaMasipala (MER), eli linge elingundoqo lokulungisa lo mngcipheko, limiselweu, kukhuthaza iiprojekti zombane ohlaziyiweyo lakhe ukhuseleko lombane, ze lidambise amakhaya namashishini kukucinywa kombane kuphungulwa usetyenziso. Iprojekti yeMER isadinga inkxaso-mali kwiminyaka elandelayo ngaphaya konyaka-mali wama-2022/23 ukuze iqhube.

- Umngcipheko 3: Iinzame zeSebe ekulungiseni intswela ngqesho enxulunyaniswe nokunqongophala kwezakhono ihlangabezane nezithintelo zobume bangaphakathi nobangaphandle. Lo mngcipheko uchazwe ngokubanzi kodwa ujongene nemicimbi ethi ithintele iinzame zeSebe ekulungiseni umngcipheko wentswela ngqesho. Imiba ibandakanya ukungahambelani kwezakhono, njengoko i-ikhosistim yezakhono kunye nezifundo zemfundo zingalungelelenanga ngowaneleyo kwiimfuno zoshishino olukhoyo nolwexesha elizayo. Kubekho ukuhla ngokunjalo nokunqongophala kwenkxaso-mali ngaphakathi kwiSebe nakumacandelo karhulumente/nawangasese ukulungiselela amalinge ezakhono. Ilinge elingundoqokukwenziwa kwesicelo senkxaso-mali evela kubanikeli ukuqinisekisa ngento yokuba kukho imithombo eqhubekayo neyahlulayo yenkxaso-mali ukwandisa ukuqesheka kunye namathuba oqeqesho. ISebe liphuhlise ngokunjalo isicwangciso sokusebenza ukwandisa imithombo yenkxaso-mali yokuxhathisa. Ukulungiswa kokungahambelani kwezakhono iSebe likhokhela iintlanganiso zabachaphazelekayo eziqhuba intsebenziswano phakathi kwenfundo yesiseko, imfundo yasemva kokushiya isikolo kunye necandelo langasese ukuqinisekisa ngento yokuba unikezelo lwezakhono lulungelelaniswe neenfuno zoshishino.

Imingcipheko engundoqo evelayo yonyaka-mali olandelayo

Imingcipheko engasezantsi yimingcipheko evelayo echongwe ngokusekwe kukungaqiniseki kumiliselwe lweQhinga leG4J. Le mingcipheko iya kuchaciswa ngesithuba sonyaka-mali olandelayo.

- Ukuhla kutyalo-mali ngenxa yokuba iNtshona Koloni ingeyiyo ingawo yokufikela yotyalo-mali ekhethiweyo ngabatyalimali bengingqi nabelabathi kuluhlu lwamathuba okukhula nokungaphuculwa kobume obuncedayo kunye nothungelwano oluqinileyo lwe-ikhosistim.
- Ukungabinakho ukuvuselela ukukhula koqoqosho kumacandelo achongiweyo (kubandakanywa nokhenketho).
- Abemi abasebenzayo abanekhono nabanoqoqosho abangababga nakho ukufikelela kumathuba oqoqosho nakwingqesho.
- Ukungabinakho kweeSMME ukufikelela kumathuba oqoqosho kunye nenkxaso ukunceda amashishini azo okokuba akhule yaye omelele.
- INtshona Koloni ibonwa/ithatyathwa 'njengedolophu eyintloko ye-Afrika kwitheknoloji, kwimali, kwinguqu nakuyilo'.

Imingcipheko yolawulo

Iimvavanyo zomngcipheko ezenziwa rhoqo zeqhinga nezenkqubo ziqhutyiwe ukumisela ukusenemza kweqhinga lolawulolomngcipheko weSebe nokuchonga imingcipheko emitsha nevelayo ngenxa yeenguqu kubume bangaphakathi kunye/okanye kobangaphandle. Imingcipheko yenkqubo nganye yaxoswa apha enyakeni ze yandlalwa kwiintlanganiso zarhoqo ngekota zeGOVCOM. Abaphathi abaphezulu badineka okokuba banikezele ngempendulo yenkqubela phambili kunye nokumiliselwa kwezicwangciso zokusebenza ukunciphisa ukvela okungakho kwemingcipheko kunye/okanye impembelelo xa kunokuthi ivele. I-GOVCOM ibuyisele umva ngokunjalo imingcipheko kwiinkqubo ezahlukeneyo ekufuneka ihlahlelwe ngokubanzi kakhulu ze kundululwe izithintelo ezangezelelweyo okanye izenzo ukulawula imingcipheko. Abalawuli bathabathela kubo imingcipheko uxanduva lobunini ze basoloko bexoxa imiba yomngcipheko kumaqonga awahlukeneyo njengenxalenye yomsebenzi wabo ngenzame yokuthintela imingcipheko ngendlela ehlangeneyo nenenguqu. UMgaqo-nkqubo we-ERM yeSebe kunye neQhinga uhanjiswa kuwo onke amagosa rhoqo ngonyaka kulungiselelwa onke amanqanaba abasebenzi okokuba ahlale enolwazi kwangaphambili ngokwandiswa okuthe kwangeniswa kunye nendlela yokwendelelisa ulawulo lomngcipheko kulo lonke iSebe. Amathuba olwazi abonisa umngcipheko wohlobo oluthile aqhutyiwe ngokunjalo ukulungiselela ulwabelwanonemiba yokulinganisa ukuze ulawulo lomngcipheko lukhule kwiSebe. Imisebenzi ecalula isicwangciso somiliselwe ibekwa iliso ngokungapheliyo yaye ngamathuba athile kunikwe ingxelo ngayo, ngendlela enye nokunikezelwa yi-APP kubekwa iliso, ukubonwa kwemingcipheko engakho kunye neyantlukwano evela kwimigqalisela nokufezekiswa kweziphumo nokungahanjelwana nezigunyaziso zomthetho nezomgaqo-nkqubo. e and policy mandates.

IKomiti yoPhicotho-zincwadi yoBumbano lwezoQoqosho inikezele ngolongamelo oluzimeleyo lwenkqubo yeSebe yolawulo lomngcipheko. IKomiti yoPhicotho-zincwadi yanikezelwa ngeengxelo zenkqubela phambili ze-ERM zarhoqo ngekota kunye neerejista zomngcipheko ukulungiselela ukumiliselwa indima yayo ezimeleyo yokongamela.

Ukuqokumbela

Ukumiliselwa kwiziko kolawulo lomngcipheko kwiSebe kwenzeka ngeendlela ezininzi. Ingxoxo igxile ngenjongo kuphuculo yolawulo lomngcipheko kwisithuba samacandelo omngcipheko, iqhinga lophuhliso lomngcipheko nokuqaliswa kweengqikelelo ezifana nesantya somngcipheko. Ingqikelelo yokugqibela yamkelwa liSebe

kwisiseko sokubekwa phambili kwemingcipheko kuqhutyelo phambili ukuya kufezekiso. Ngaphezulu, iyunithi yeSebe yoLawulo loMngcipheko weShishini yandlale amacandelo amabini awongezelelweyo omngcipheko: Ukhuseleko lweSayibha nelokuPhazanyiswa koShishino ngenxa yeenkxalabo ezikhulayo ngokwephondo kuchanatyonye kunye nempembelelo embi yemingcipheko ye-ICT kukunikezelwa kwenkonzo karhulumente.

Nangona imingeni yemvelo evelisw luphuhliso lweqhinga elitsha, ithuba lokuphuhlisa iprofayile ymngcipheko esekwe kwangaxesha linye, kukhulisa umngcipheko kunye neengxoxo zeqhinga. Iya qikelelwa into yokokuba izixhobo zokukhula komngcipheko eziqaliswe kunyaka-mali wama-2022/23 ziyasetyenziswa yaye zendelelisiwe ukuqinisa ulawulo lweSebe lwemingcipheko nokukhusela isigunyaziso salo.

3. UBUQHOPHOLOLO NORHWAPHILIZO

Ubuqhophololo kunye norhwaphilizo zimele imingcipheko ebalulekileyo enokubakho kwimpahla yeSebe kwaye zinganefuthe elingakhiyo ekuzisweni kweenkonzo kakuhle kunye nesidima seSebe.

I-WCG yamkele iQhinga eliChasene noBuqhophololo noRhwaphilizo eliqinisekisa isimo senkcaso ephelileyo yePhondo kubuqhophololo, ubusela norhwaphilizo. Ngokuhambelana neli qhinga iSebe lizibophelele ekubuchaseni ngokupheleleyo ngokuphathelele izenzo zobuqhophololo, zorhwaphilizo okanye nazo naiphi na izenzo zolwaphulo-mthetho, nokokuba zingaphakathi okanye zingaphandle, ze lilandele ngamandla yaye litshutshise ngazo zonke iindlela zomthetho ezifumanekayo, naliphi na iqela elizihlanganise nemikhwa enjalo okanye elizama ukwenza njalo.

ISebe linesiCwangciso sokuThintelwa koBuqhophololo noRhwaphilizo kunye noMiliselo kunye nesiCwangciso esiya kunceda kwisiCwangciso soThintelo.

Imijelo eyahlukeneyo yokuchazwa kwezityholo zobuqhophololo, ubusela kunye norhwaphilizo ikho yaye le ichazwe ngokucalulweyo kwiQhinga lePhondo eliChasene noBuqhophololo noRhwaphilizo, uMgaqo-nkqubo woNtamnani weWCG kunye nesiCwangciso seSebe sokuThintelwa koBuqhophololo noRhwaphilizo. Isityholo ngasinye esifunyenwe yiYunithi yeeNkonzo zeNkundla zePhondo (PFS) siyarekhodwa kwiNkqubo yoLawulo lweTyala esetyenziswa njengesixhobo solawulo ukunika ingxelo ngenkqubela phambili eyenziweyo enxulumene neSebe nokuveliswa kweenkcukacha zamanani ezilungiselelwe iWCG kunye neSebe.

Abasebenzi nabaqeshwa abantamileyo ngezisolo zobuqhophololo, zorhwaphilizo kunye nezobusela bayakhuselwa ukuba ngaba ubhengezo lubhengezo olukhuselweyo (okt., luhlangabezana neemfuno zomthetho noMthetho weziBhengezo eziKhuselweyo, onguNombolo 26 wama-2000 umz., ukuba ngaba isibhengezo senziwe ngenkolo elungileyo). UMgaqo-nkqubo weWCG wokuNtama unikezela ngezikhokhelo kubasebenzi nabaqeshwa ngendlela yokuvakalisa iinkxalabo kunye nabalawuli abafanelekileyo onika kubo ingxelo, abantu abathe ngqo abatyunjweyo kwiWCG okanye amaziko angaphandle, apho banemihlaba efanelekileyo yokukholelwa ekubeni amatyala okanye iimposiso ziqhutyelwe phambili okanye ziqhutyelwa phambili kwiWCG. Iithuba lokuba uhlale ufihlakele liyanikezelwa nakuwuphi na umntu ongathanda ukuxela izenzo zobuqhophololo, zobusela nezorhwaphilizo yaye, ukuba bakwenza oko ubuqu, amagama abo agcinwa eyimfihlo ngumntu lowo banika ingxelo kuye.

Ukuba ngaba, emva kophando, ubuqhophololo, ubusela okanye urhwaphilizo buqinisekisiwe, umsebenzi othabathe inxaxheba kwizenzo ezinjalo ubizelwa kwintlanganiso yoluleko. Ummeli weWCG oqalisa ngeenkqubo zoluleko udingeka okokuba anike isindululo sokugxothwa kumsebenzi lowo uchaphazelekayo. Apho ubungqina *busekwe kuluvo lokuqala* bendlela yokuziphatha yolwaphulo-mthetho buboniweyo, umcimbi wolwaphulo-mthetho uchazwa kwiNkonzo yamaPolisa yoMzantsi Afrika.

Kunyaka ophantsi kovavanyo, iPFS ikhuphe isiQinisekiso seNdlela yokuqhuba kweTyala ukulungiselela iSebe okokuba liqaphele okulandelayo:

Amatyala	Inani lamtyala
Amatyala avulekileyo ngomhla woku-1 kuTshazimpuzi 2022	0
Amatyal amatsha (2022/23)	0
Amatyala avaliweyo (2022/23)	(0)
Amatyala avulekileyo ngomhla wama-31 kweyoKwindla 2023	0

4. UKUNCITSHISWA KOMNGCIPHEKO WEDOLO

Umba ongundoqo kulawulo lwequmrhu kukulawulwa ngokufanelekileyo komngcipheko wedolo. ISebe likuthatha oku njengommandla obalulekileyo ekugxilwe kuko kuLawulo lweSixokelelwano soNikezelo kunye nazo zonke iiNtlawulo eziKhutshelweyo. Ukulandela oku nokufezekiswa kwengxelo yedolo yaye ngoko nokuthintelwa, iSebe kunyaka-mali wama-2020/21 lisigxininisile isimo sayo ngokuhambelana nemisebenzi yokunikezelwa kwenkonzo esesikweni nokuqinisekiswa koku kulandelayo:

- Onke amalungu ekomiti yokungeniswa kwamaxabiao yesebe asayina isibhengezo somdla kulungiselelwa ungeniso ngalunye lwamaxabiso yaye kwimeko apho kukho ungquzulwano, amalungu afanelekileyo acelwa ashiye intlanganiso. Esi sibhengezo sithintela ngokunjalo nayiphi na imiba enekhono lokuba yimfihlo enokuthi ivele.
- Abanikezeli badingeka okokuba bazalise uxwebhu oluyiWCBD 4, olubadinga okokuba babhengeze nawaphi na amalungu osapho abandakakanyekayo kwinkqubo yokuthengwa kwempahla okanye yengqesho kwiSebe. Ingcaciso ekwi-WCBD 4 iqinisekiswa liSebe phambi kokuhlolwa koluhlu lwamaxabiso okanye ikowuti.
- Izibhengezo zomdla zizaliswa ngabo bonke abasebenzi abamema iikowuti kulungiselelwa ukuthengwa kwempahla ebiza ngaphantsi kwe-R10 000.
- Izibhengezo zomdla zizaliswa ngabo bonke abasebenzi abakhuphela iintlawulo kubaxhamli.
- Ukuqinisekiswa kwamagosa eSCM kunye nabalawuli abaphezulu.
- Ukuqinisekiswa kwendlela yokuziphatha kwabafake amaxabiso kuthelekiswa nerejista yabasileleyo kunye nesizinda seenkukacha zolwazi zabanikezeli abathintelweyo.

Ngaphezulu, kwisithuba esiphantsi kovavanyo, iSebe liqinisekise ngohambelwano lwe-100% lweMithetho yeNkonzo kaRhulumente (2001), echaza into yokuba bonke abasebenzi abatyunjweyo kwinkonzo karhulumente, kufuneka babhengeze iinkcukacha zomdla wabo wemali rhoqo ngonyaka kuGunyaziwe weSigqeba ofanelekileyo.

5. UMGAQO WOKUZIPHATHA

Umgqaqo wokuziphatha olungiselelwe uLawulo lweSixokelelwano soNikezelo (SCM) waphuhlisa ukuqinisekisa okokuba amagosa eSCM aqalisa ngoxanduva lokuthembeka xa beqhuba imisebenzi yabo eqhelekileyo. Onke amagosa olawulo lwesixokelelwano sonikezelo asayina umgqaqo wokuziphatha xa beqala ukusebenza narhoqo ngonyaka emva kwangoko. Okuqulathwe kumgqaqo wokuziphatha kuxoxwa ngokucalulwa negosa ngalinye ukwenzela ukuba bazi uhlobo lobungozi boxwebhu.

Ukwenzela ukukhuthaza umgangatho weenqobo ezisesikweni zobuchule kwindawo yokusebenza, iSebe liqinisekie ngentoyokuba onke amalungu abasebenzi amatsha kufuneka azimase inkqubo yokumiselwa esikhundleni, elungisa uMgqaqo wokuZiphatha nokukhuthaza abasebenzi okokuba bacinge zebaziphathe ngokusesikweni.

6. UKHUSELO LWEMPILO NEMIBA YENDALO

Ngokuhambelana necandelo 8(1) loMthetho weMpilo noKhuselo eNgqeshweni, nawuphi na umqeshi uya uya kunikezela yaye alolonge ubume bokusebenza okukhuselekileyo yaye okungenamngcipheko kwimpilo yabasebenzi babo, unoMphathi ozimiseleyo woKhuselo, iKomiti yoKhuselo, kunye neKomiti yeMpilo noKhuselo eNgqeshweni kulungiselelwa iSebe.

Inani lamasebe akwiWaldorf Building, elithi iSebe loPhuhliso lwezoQoqosho noKhenketho lisebenze njengesebe elikhokhelayo kwimiba yempilo nokhuselo. Iintlanganiso zeKomiti yeMpilo noKhuselo eNgqeshweni (OHSC) zibanjwa ngethuba lonyaka ukuxoxa nokubeka iliso kwimicimbi yohambelwano lwempilo nokhuselo ethi iphembelele abasebenzi kwisakhiwo.

ISebe liqinisekisa ngento yokuba bonke abameli abatsha be-OHS baqeqeshwe ngokwaneleyo kwiindima zabo abaqeshwe kuzo.

ISebe libambe imithambo emibini eyimpumelelo yokukhutshwa kwabantu kwisakhiwo ngesithuba sonyaka ekunikwa ngawo ingxelo, yaye ingxelo isetyenziselwa ukwazisa iNtloko yeSebe nangayiphi na imimandla yomngcipheko edinga ukulungiswa.

7. IIKOMITI ZEMICIMBI YESEBE

Ngesithuba sokunikwa kwengxelo iSebe linikezele ngengcebiso kwiintlanganiso ezilandelayo zeKomiti eSigxina yeMali, amaThuba oQoqosho noKhenketho:

Umhla	Imicimbi ephakanyisiweyo	Impendulo yeDEDAT
28 KweyoMsintsi 2022	<p>1. Izindululo:</p> <p>1.1 Abathunywa bandulule okokuba iSebe loPhuhliso lwezoQoqosho noKhenketho kufuneka linconywe ngeenzame zalo zokugcina iinkqubo zeSMME zisebenza, ingakumbi ngethuba lobhubhane weCOVID-19, elibe nomphumela weProjekti i-Ou Meule Corridor Municipal Booster; yaye</p> <p>1.2 Abathunywa bandulule okokuba iSebe licamngce ngokunceda iSMME ngokusetyenziswa kweNgxowa-mali yayo yokuPhembelela ukunika ingqwalasela kukucinywa kombane kuphungulwa umthwalo wosetyenziso.</p> <p>2. Abathunywa bacele okokuba iSebe loPhuhliso lwezoQoqosho noKhenketho libanikezele ingcaciso elandelayo:</p> <p>2.1 Ingxelo yothethwano yeSebe kunye neentlanganiso neSixeko saseKapa ukulungiselela ukunceda amashishini ekufumaneni amaphepha-mvume oshishino olungeho sikweni</p> <p>2.2 Ingxelo, kunye nokucalulwa kwenkxaso-mali ethe yasetyenziswa liSebe kwiProjekti i-Ou Meule Corridor Booster ngokunjalo nezinye iiProjekti zokuPhembelela ezithe zamiliselwa eNtshona Koloni, kuncanyatheliswe amaxesha amiselelweyo kuzo zonke iiprojekti ezahlukeneyo, kubandakanywa iiprojekti eziseza kuqaliswa kule minyaka-mali mibini izayo;</p> <p>2.3 Ingxelo ebonisa ukucalulwa kwenkxaso-mali yezigidi ezingama-R20 echithwe kwiiprojekti ngokuphathelele kweNgxowa-mali yeMpembelelo yeSMME yeminyaka-mali emibini edlulileyo, kubandakanywa uluhlu lwazo zonke iiprojekti ezithe zaxhaswa ngemali nento yokuba ingaba la mashishini asasebenza na okanye ingaba avaliwe na;</p> <p>2.4 Ukufundakwisingqi kummandla weLesedi Square ukususela komiliselu lwesithuba soshishino; kunye</p> <p>2.5 Ingxelo ngenkxaso enikezelweyo ukubandakanya la mashishini kwiinkqubo zentlawulo engeyiyo imali ezinkozo.</p> <p>3. Abathunywa bacele ngaphezulu okokuba uMasipala waseCape Agulhsa unikezele ngoluhlu lwabanini bamashishini (kunye namagama amashishini) abaqeshisi ngeekhonteyina kwiLesedi Square nento yokuba ingaba abanini bamashishini ingaba bahlala kummandla kamasipala okanye hayi.</p>	Izigqibo ezingeniswe kwikomiti

Umhla	Imicimbi ephakanyisiweyo	Impendulo yeDEDAT
19 kweyeDwarha 2022	<p>IKomiti ICELE okokuba:</p> <p>5.2.1 I-Wesgro inikezela kwiKomiti ngexelo ebonisa uhlangahlengiso ethe yalwenza ukulungiselela okokuba zibuyele kwimbono yophicotho-zincwadi olungenaziphene kunyaka-mali olandelayo;</p> <p>5.2.2 ISebe loPhuhliso lwezoQoqosho noKhenketho linikezele iKomiti ngexelo ngendima yayo ngokunjalo nendima yeCandelo loLawulo-mali lePhondo ngokuhambelana yolongamelo lwabanezabelo kumaqumrhu afana neWesgro ngokuphathelele kumsebenzi;</p> <p>5.2.3 ISebe loPhuhliso lwezoQoqosho noKhenketho lilandele kunye noMnu M Mbiko kwimiba ephakanyiswe ngethuba leengxoxo zeNgxelo zoNyaka; kunye</p> <p>5.2.4 NeFreeport Saldanha IDZ iphendule kuMnu P Bester kwimiba ephakanyiswe ngethuba leengxoxo zeNgxelo yoNyaka.</p>	Izigqibo ezingeniswe kwikomiti
9 kweyeNkanga 2022	<p>IKomiti icele okulandelayo:</p> <p>Ingxelo evela kwiSebe loPhuhliso lwezoQoqosho noKhenketho kunye neWesgro ngendima eliyidlalayo kwinkomfa nakumaziko omsitho (efana neCTCC) ekuyileni ipakethe zokhenketho kulungiselelwa abantu abazimasa iinkomfa ukulungiselela okokuba babe nakho ukukhenketha eminye imimandla yePhondo; nendlela eliqinisekisa ngayo okokuba amashishini amancinane ayabonelelwa kukhenketho.</p>	Izigqibo ezingeniswe kwikomiti

8. IZIGQIBO ZESCOPA

INombolo yesiGqibo.	Isihloko	IiNkcukacha	Impendulo yeSebe (Ewe/Hayi)	Isonjululwe
16.3.1	I-DEDAT: IKomiti ikuqaphele okufunyenwe luphicotho-zincwadi lweWesgro ngokuhambelana nokufunyanwa kwembono yophicotho-zincwadi olungenaziphene kunyaka-mali wama-2021/22.	Okokuba iSebe linike ingxelo iKomiti yee-Akhawunti zikaRhulumente ngomsebenzi walo wolongamelo kwiQumrhu, ngokunjalo nenkxaso ethe yanikezelwa ngesithuba sonyaka-mali wama-2021/22, ebe nesiphumo sokuba iQumrhu lifumane imbono yophicotho-zincwadi engenaziphene.	Iya kushedyulwa yiKomiti yee-Akhawunti zikaRhulumente. Umhla wale ngxelo useza kwaziswa.	Hayi
25.3.1.	INgxelo yoNyaka yeWesgro: IKomiti iqaphele okufunyenwe kuphicotho-zincwadi lweWesgro ngokuhambelana nokufumana imbono yophicotho-zincwadi engenaziphene kunyaka-mali wama-2021/22.	Okokuba iQumrhu linike ingxelo kwiKomiti ngezicwangciso zokusebenzi kwalo kunye nengqinisekiso ngendlela elithintela ngayo uphindo lwesesho sexesha elizayo sesiphumo sophicotho-zincwadi esingenaziphene.	Iya kushedyulwa yiKomiti yee-Akhawunti zikaRhulumente. Umhla wale ngxelo useza kwaziswa.	Hayi

26.3.1	I-ASEZ: IKomiti iqaphele ukuqulunqwa koGunyaziwe oNika iNgxelo weBhodi ngokuhambelana nothungelwano lwabachaphazelekayo boluntu.	Okokuba iQumrhu linike ingxelo kwiKomiti ngonxibelelwano kunye nenqanaba lothungelwano lwabachaphazelekayo boluntunendlela oluchaphazela ngayo iinjongo zalo lokunikezela inkonzo, kubandakanywa ixabiso lemali ngokuhmbelana nenkcitho kumba wayo wama-R301,458.	Iya kushedyulwa yiKomiti yee-Akhawunti zikaRhulumente. Umhla wale ngxelo useza kwaziswa.	Hayi
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9. IINGUQULELO PHAMBI KWIINGXELO ZOPHICOTHU-ZINCWADI

Azikho.

10. IYUNITHI YOLAWULO LWANGAPHAKATHI

IYunithi yoLawulo lwaNgaphakathi ngumsebenzi omiliselwa ngaphakathi othi usebenze kwiCandelo eliyiNtloko: loLawulo lweMali. Rhoqo ngonyaka, iyunithi ilungisa isicwangciso sokusebena esisekwe kumngcipheko esiyilelwe ukuqinisekisa ngobume bolawulo olulungileyo. Imisebenzi yeyunithi ibandakanya iinkonzo zangaphakathi zengqinisekiso, ulawulo, ubuqhophololo nelahleko.

Kolu yilo oluhlangeneyo lwengqinisekiso, iYunithi yoLawulo lwaNgaphakathi linqanaba lesibini lengqinisekiso, oluzimeleyo olungekho phantsi ngqo kolawulo yaye iphathiswe ngethemba lokuhlola uhambelwano nemigaqo-nkqubo kunye neenkqubo, izithethe nemigangatho, kunye/okanye izicwangciso-nkqubo, kubandakanywa nokunikezelwa kovavanyo ngokubanzi lombutho. Iyunithi yolawulo lwangaphakathi izalisekisa indima yokubeka iliso njengoko iyunithi ivavanya okokuba ulawulo kwinqanaba labaphathi lengqinisekiso luyilwe ngokufanelekileyo, yaye lukho, yaye luyasebenza ngohlobo ekuxhitywe ngalo.

Icandelo leyunithi yoLawulo ibonelela kwiqhinga lomthengi lolawulo lwemali ngohlobo lolawulo lomngcipheko, ukuthintelwa kobuqhophololo norhwaphilizo, ulawulo lwemali, unxibelelwano, nemisebenzi yophando. Okuhambelana noku kokugqibela, iyunithi iqinisekisa ngenkqubo yokulawula ukungathobeli kunye nokuba nxaanye nomthetho wezemali. IsiCwangciso sokuSebenza soLawulo lwaNgaphakathi siyilelwe ukuqinisekisa okunxaanye nomthetho kuya chongwa yaye kuyaphandwa ngokusetyenziswa kophicotho-zincwadi okuthi kuncede ngaphezulu uphuculo lolawulo nokhuseleko lobume bolawulo bangaphakathi beSebe. Iyunithi imilisela ngokunjalo ulawulo lwemiphumela ngendlela yothethwano nabalawuli ukulungiselela ukulungisa okokuba kuqhutywe.

Icandelo leyunithi leNgqinisekiso liqhube ngempumelelo uhlolo lohambelwano nomthetho nolwemali kwimimandla yomngcipheko engundoqo ekuLawulo lweMali. Iyunithi ibonelela ngengqinisekiso engaphezulu kwiiNgxelo zeMali zeThutyana nezoNyaka. Ngothelwano neenkqubo zokunikezelwa kwenkonzo, iCandelo leYunithi libe luncedo kulwakhiwo kwesakhelo solawulo esilingiselelwe iiprojekti ezininzi. Oku kubandakanya intsebenziswano kunye nabaphathi beeprojekti ngokuphathelele kucwangciso, ukuphuhlisa kwemigangatho yeenkqubo ezisebenzayo, uphando lwemarike, isikhokhelo kwisimemo sezindululo, kukuqhutywa kweemvavanyo zangaphambili, ukuthatyathwa kwexaxheba yikomiti yengxowa-mali kulungiselelwa ukutyelelwa kwendawo ngabaxhamli.

Endaweni yeqhinga lenkonzo yomthengi weCandelo eliyiNtloko, iYunithi kunye neyunithi yoLawulo lweSixokelelwano soNikezelo zancedile ngokunjalo kwiqumrhu likarhulumente leSebe (Wesgro) ngeqhinga lokuguqulwa kwesimo, elijolise ekuphuculeni iziphumo zalo zophicotho-zincwadi nokulungiselelwa ukugcinwa kwengqikelelo yoluntu kunye nengqinisekiso yomtyali-mali.

Icandelo leYunithi linoxanduva ngokunjalo lananikezeli bengqinisekiso bangaphandle abangaba, uPhicotho-zincwadi lwaNgaphakathi kunye noMphicothi-zincwadi Jikelele. Lo msebenzi uzalisekise ngokwaneleyo ngokuba umnikezeli wengqinisekiso ngamnye uluqhube ngempumelelo uphicotho-zincwadi lwabo.

11. UPHICOTHO-ZINCWADI LWANGAPHAKATHI KUNYE NEEKOMITI ZOPHICOTHO-ZINCWADI

UPhicotho-zincwadi lwaNgaphakathi lubonelela ulawulo ngeenkonzo ezizimeleyo, ngengqinisekiso engakheth'icala nezengcebiso eziyilelwe ukwangezelela ixabiso nophuculo oluqhubekayo lwemisebenzi yeSebe. Kufuneka luncede iSebe okokuba lufezekise iinjongo zalo ngokuzisa indlela ecwangcileyo, enocwangco ukuvavanya nokuphucula ukusebenza kakuhle koLawulo, ukuLawulwa koMngcipheko neenkqubo zokuPhatha. Imisebenzi engundoqo elandelayo iyaqhutywa kule meko:

- Ukuhlolwa nokwenziwa kwezindululo ezifanelekileyo zokuphuculwa kweenkqubo zolawulo ezufezekisweni kweenjongo zeSebe;
- Ukuvavanywa kokwanela nokusebenza kakuhle nokunikela kuphuculo lwenkqubo yolawulo lomngcipheko; kunye
- Nokunceda iGosa eliNika iNgxelo ekugcineni ulawulo olufanelekileyo nolusebenzayo ngokuvavanywa kolo lawulo ukumisela ukusebenza kakuhle kwalo nokufaneleka, yaye ngokuphuhlisa kwezindululo kulungiselelwa ukwandiswa okanye ukuphuculwa.

Umsebenzi woPhicotho-zincwadi lwaNgaphakathi ogqitywe kunyaka ophantsi kovavanyo weSebe ubandakanya iintlanganiso ezintandathu zenginisekiso. Iinkcukacha zezintlanganiso zibandakanywe kwingxelo yeKomiti yoPhicotho-zincwadi.

IKomiti yoPhicotho-zincwadi isekwe njengequmrhu lokongamela, elinikezela ngolongamelo oluzimeleyo kulawulo, kulawulo lomngciphekokunye neenkqubo zokuphatha kwiSebe, okubandakanya ukongamelo noxanduva oluphathelele:

- Kumsebenzi woPhicotho-zincwadi lwaNgaphakathi;
- Kumsebenzi woPhicotho-zincwadi lwaNgaphandle (UMphicothi-zincwadi Jikelele woMzantsi Afrika – AGSA);
- KuBalo-mali lweSebe nokuNikwa kweNgxelo;
- KwiMigaqo-nkqubo yokuNikwa kweNgxelo yeSebe;
- Kukuphuhlisa koLawulo lwe-AGSA neNgxelo yoPhicotho-zincwadi;
- Kukuphuhlisa kokuBekwa kweLiso eNyakeni kweSebe;
- KuLawulo loMngcipheko lweSebe;
- KuLawulo lwaNgaphakathi;
- KwiiNjongo eziMiselwe kwaNgaphambili; kunye
- KuPhando lweNqobo eziSesikweni nezeNkundla.

Itheyibhile engasezantsi ibhengeza ingcaciso efanelekileyo kumalungu eKomiti yoPhicotho-zincwadi: The

Igama	Iziqinisekiso	Ngaphakathi okanye ngaphandle	Ukuba ungaphakathi, isikhundla kwisebe	Umhla wokuQeshwa	Umhla wokuRhoxa	Inani leeNtlanganiso ezizinyas iweyo
Mnu Comfort Bunting (Chairperson)	ND: UPhicotho-zincwadi lwaNgaphakathi MBA	Ngaphandle	N/A	1 kweyoMqungu 2022 (IKota yoku-1)	N/A	7
Nksk Annelise Cilliers	CA(SA) Honours B.Compt; CTA (UNISA) B.Compt (UNISA)	Ngaphandle	N/A	1 kweyoMqungu 2022 (IKota yesi-2)	N/A	7
Nksk Lynne Tromp	CA(SA) MBA	Ngaphandle	N/A	1 kweyoMqungu 2022 (IKota yoku-1)	N/A	7
Mnu Tsepo Lesihla	ND: IT Master of Technology in IT	Ngaphandle	N/A	1 kweyoMqungu 2022 (IKota yoku-1)	N/A	6

12. INGXELO YEKOMITI YOPHICOTHO-ZINCWADI

Sichulumancile kukwandlala ingxelo yethu elungiselelwe unyaka-mali ophela ngomhla wama-31 kweyoKwindla 2023.

UXanduva kweKomiti yoPhicotho-zincwadi

IKomiti yoPhicotho-zincwadi inike ingxelo yokuba ihambelane kunye noxanduva lwayo oluvela kwiCandelo 38(1)(a)(ii) loMthetho woLawulo lweMali kaRhulumente (PFMA) kunye neMithetho yeSizwe yeCandelo loLawulo-mali 3.1. IKomiti yoPhicotho-zincwadi inike ingxelo ngokunjalo okokuba yamkele iMigaqo yokuKhangela esesikweni efanelekileyo yaye ilawule imicimbi yayo ngokuhambelana nale Migaqo yaye imilisele lonke uxanduva lwayo njengoko kuqulathiwe apha.

UkuSebenza kakuhle koLawulo lwaNgaphakathi

ISebe lidingeka okokuba liphuhlise ze ligcine iinkqubo zolawulo lwangaphakathi eziya kuphucula ukufezekisa okungathi kubekho kweenjongo zalo, ukuziqhelanisa neenguqu elisebenza kubo kokukhuthazwa kokufaneleka nokusebenza kakuhle kwemisebenzi, ukuxhaswa kokunikwa kwengxelo okuthembekileyo nohambelwano kunye nemigaqo kunye nemithetho. I-WCG yamkele isiCwangciso-nkqubo seNgqinisekiso eHlanganisiweyo echonga yaye ehlanganisa ingqinisekiso yabanikezeli nesetyenziselwa iinjongo zocwangciso. Inqanaba lokuqala lengqinisekiso yingqinisekiso yolawulo, edinga ulawulo ekunikwa ingxelo kulo okokuba lugcine ulawulo olusebenzayo lwangaphakathi nokumiliselwa kwezo nkqubo imihla ngemihla ngokusetyenziswa kolawulo lokongamela nokuthatyathwa kwemisebenzi yoxabangelo apho kudingekayo. Inqanaba lesibini lengqinisekiso yingqinisekiso yangaphakathi enikezelwa yimisebenzi eyahlukeneyo nolawulo ngqo ekunikwa kulo ingxelo, liphathiswe ngentembo yokuvavanya uhambelwano nemigaqo-nkqubo, neenkqubo, nezithethe, nemigangatho kunye nezicwangciso-nkqubo. Inqanaba lesithathu lengqinisekiso lixhomekeke kubanikezeli bengqinisekiso abazimeleyo abakhokhelwa yimigangatho yobuchule edinga amanqanaba aphezulu okuzimela.

IsiCwangciso seNgqinisekiso esiHlanganisiweyo esisekwe kumngcipheko saphuhliselwa iSebe, siququzelelwa luPhicotho-zincwadi luPhicotho-zincwadi lwaNgaphakathi, olungumnikezeli ozimeleyo wengqinisekiso ngokunjalo. UPhicotho-zincwadi lwaNgaphakathi oluhlola lunikezela iKomiti yoPhicotho-zincwadi kunye noLawulo ngengqinisekiso efanelekileyo yokokuba ulawulo lwangaphakathi lwanele yaye luyasebenza. Oku kufezekiswe sisicwangciso esivunyiweyo sophicotho-zincwadi lwangaphakathi olusekwe kumngcipheko, uPhicotho-zincwadi lwaNgaphakathi oluhlola ukwanela kolawulo lokuthintela imingcipheko kunye nomilisele lokubekwa kweliso yiKomiti yoPhicotho-zincwadi kwezenzo zolungiso.

Iintlanganiso ezilandelayo zophicotho-zincwadi lwangaphakathi zaphunyezwa yikomiti yophicotho-zincwadi ze zaqakunjelwa luphicotho-zincwadi lwangaphakathi ngethuba lonyaka ophantsi kovavanyo:

Iintlanganiso zeNgqinisekiso

- INkqubo yoPhuhliso lweZakhono;
- UVavanyo lweYunithi yoLawulo lwaNgaphakathi;
- Iintlawulo eziKhutshelweyo;
- ULawulo lwe-ICT;
- UQoqosho oluLuhlaza – UMbane; kunye
- Nokwanela koMilisele lwePOPIA (Uphicotho-zincwadi olunqamlezileyo).

Isicwangciso sophicotho-zincwadi lwangaphakathi isigqityiwe esilungiselelwe unyaka. Imimandla yophuculo, njengoko kuqatshelwe luphicotho-zincwadi lwangaphakathi ngethuba lokwenziwa komsebenzi walo, yavunywa ngabalawuli. IKomiti yoPhicotho-zincwadi iqhubile ukubeka iliso kwizenzo rhoqo ngekota.

ULawulo lwaseNyakeni neNgxelo yarhoqo ngeNyanga/ngeKota

IKomiti yoPhicotho-zincwadi yanelisekile kokuqulathiweyo nokulunga kolawulo lwasenyakeni kunye neengxelo zokusebenza ezikhutshwe kwisithuba sonyaka ophantsi kovavanyo liGosa eliNika iNgxelo leSebe ngokuhambelana neMithetho yeSizwe yeCandelo loLawulo-mali kunye noMthetho weCandelo leNgeniso.

UkuVavanywa kweeNgxelo zeMali

IKomiti yoPhicotho-zincwadi:

- izivavanyile iingxelo zeMali zoNyaka eziPhicothiweyo okokuba zibandakanywe kwiNgxelo yoNyaka;
- iyivavanyile iNgxelo yoLawulo lwe-AGSA kunye nokusabela koLawulo ngoko; yaye
- izivavanyile iinguqu kwimigaqo-nkqubo yobalo-mali kunye nemisebenzi njengoku kunikwe ingxelo kwiiNgxelo zoNyaka zeMali.

UHambelwano

IKomiti yoPhicotho-zincwadi izivavanyile iinkqubo zeSebe kulungiselelwa uhambelwano nezibonelelo zomthetho nezilawulayo. Iingcango kwizibonelelo ezitsha ezithe zanempembelelo kwiSebe zinikezelwa rhoqo ngekota kwiKomiti yoPhicotho-zincwadi.

IiNkonzo zePhondo zeNkundla

IKomiti yoPhicotho-zincwadi izivavanyile iingxelo ezandlalwe ziNkonzo zeNkundla zePhondo rhoqo ngekota. Akubangakho miba eziswe kwingqwalasela yethu edinga ukunikwa kwengxelo okungaphezulu yiKomiti yoPhicotho-zincwadi.

INGcaciso yoMsebenzi

IKomiti yoPhicotho-zincwadi iyivavanyile ingcaciso ngeenjongo ezimiswe kwangaphambili njengoko kunikwe ir kwiNgxelo yoNyaka.

INGxelo yoMphicothi-zincwadi Jikelele woMzantsi Afrika

IKomiti yoPhicotho-zincwadi isivavanyile rhoqo ngekota isicwangciso somliselo lweSebe kulungiselelwa imiba yophicotho-zincwadi ephakanyiswe kunyaka ongaphambili. has on a quarterly basis reviewed the Department's implementation plan for audit issues raised in the prior year. IKomiti yoPhicotho-zincwadi ihlangene ne-AGSA ukuqinisekisa ngento yokuba akukho miba ingasonjululwanga evela kuphicotho-zincwadi olulawulayo. Izenzo zolungiso kokufunyenweyo okucalulweyo okuphakanyiswe yi-AGSA kubekwa iliso yiKomiti yoPhicotho-zincwadi rhoqo ngekota.

IKomiti yoPhicotho-zincwadi iyavumelana yaye iyayamkela imbono ye-AGSA ngokuphathelele kwiiNgxelo zoNyaka zeMali yaye indulula okokuba ezi Ngxelo zoNyaka zeMali mazamkelwe yaye zifundwe kunye nengxelo yazo.

IKomiti yoPhicotho-zincwadi incoma iSebe ngokugcina imbono yophicotho-zincwadi engenaziphene yaye ithanda ukwenza umbulelo kuBalawuli beSebe, uMphicothi-zincwadi Jikelele kunye neSebe leNgqinisekiso leQumrhu loRhulumente weNtshona Koloni ngentsebenziswano yabo nenkxaso.



Mnu Comfort Bunting
USihlalo weKomiti yoPhicotho-zincwadi woBumbano
IwezoQoqosho

Umhla: 13 kweyeSilimela 2023

13. INGCACISO YOKUSEBENZA YOHAMBELWANO NE-B-BBEE

Ingaba iSebe / iQumru likaRhulumente lisebenzise nawuphi na uMgaqo wokuSebenza oLungileyo (amaNqanaba esiQinisekiso seB-BBEE 1-8) ngokuphathelele kokulandelayo:

Inqobo zokukhetha	Impendulo Ewe/Hayi	Discussion (kubandakanywa ingxoxo kwimpendulo yakho nokubonisa okokuba ngawaphi amanyathelo athe athatyathwa ukuhambelana nomthetho)
<p>Ukumiselwa kweenqobo zokufaneleka kulungiselelwa ukukhutshwa kwamaphepha-mvume, ukuvunyelwa okanye olunye ugunyaziso ngokuphathelele kumsebenzi wezoqoqosho ngokuhambelana nawuphi na umthetho?</p>	<p>N/A</p>	<ol style="list-style-type: none"> 1. IMimiselo yokuThengwa kweMpahla okuKhetiweyo, 2022 (PPR 2022) yaqulunqwa ngomhla wesi-4 kweyeNkanga 2022 kunye nomhla wokusetyenziswa kwayo we-16 kweyoMqungu 2023. 2. Ikhabinethi yamkele iqhinga lethutyana leWCG kusetyenziswa iCabinet Minute 544 yowama-2022, ekuqapheleni okokuba amasebe karhulumente anakho ukuphuhlisa imigaqo-nkqubo yawo yokuthengwa kwempahla okukhethekileyo ngokwemiqathango yeCandelo5 lePPPFA, yaye ekuboneleleni ngesikhokhelo sesigqeba kwinkqubela phambili yeWCG ukusabela kwiPPR 2022: <ol style="list-style-type: none"> i. Ukulungiselela ukuqinisekisa ngozinzo kwinkqubo ekhoyo yokuthengwa kwempahla emva komhla we-16 kweyoMqungu 2023, iWCG iya kuqhubeka okwethutyana isebenzisa iinjongo zokuthengwa kwempahla okukhethekileyo okucamngcwe kwicandelo 2 (1)(d) le PPPFA nento yokuba ikhadi leskoro elifanelekileyo leB-BBEE kufuneka lamkelwe njengobungqina obuxhasayo bokubanga amanqaku okukhetha, de imiyalelo efanelekileyo yomgaqo-nkqubo wesigqeba kunye novavanyo lobuchule lube luqunjelwe; ii. Uvavanyo lobuchule kufuneka luqhutywe, kwinkqubo ekhoyo yokuthengwa kwempahla ekuchazeni indlela ebheka phambili esemthethweni kwiPhondo ejolise kwixabiso lemali, ulungiso olufanelekileyo nokulungiswa kwenkqubo ekhoyo yokuthengwa kwempahla emva kwexesha, incedwa yimiyalelo yomgaqo-nkqubo evela kwisigqeba; iii. Ikhabinethi isoloko izigcina isazi ngalo naluphi na uphuhliso nenkqubela phambili kumaphepha obume novavanyo. Oku kufuneka kubandakanye uphuhliso kwimigaqo-nkqubo yokuthengwa kwempahla kamasipala ngokunjalo neendlela kokuqulathiweyo kwengingqi nokwenziwa ibe yeyendawo. 3. INkqubo yeGosa eliNika iNgxelo yesebe yahlaziywa ngokuhambelana nemiqathango ehlaziyiweyo yeqhinga lethutyana leWCG ukunceda imithetho yokuthengwa kwempahla okukhethekileyo.
<p>Ukuphuhliswa nokumiliselwa komgaqo-nkqubo wokuthenga okukhethekileyo?</p>	<p>Ewe</p>	
<p>Ukumisela kwiinqobo zokukhethwa kweziqinisekiso kulungiselelwa ukuthengiswa kwamashishini omnini wawo ingurhulumente?</p>	<p>Hayi</p>	

Ukuphuhliswa kweenqobo zokukhethwa kulungiselelwa ukungena kuthelwano necandelo langasese?	Hayi	
Ukumisela kwiinqobo zokunikezelwa kwenkuthazo, iminikelo kunye nezikimu zotyalo-mali kuxhaswa ukuXhotyiswa ngokuBanzi ngoQoqosho okuSekwe kwaBantsundu?	Hayi	







icandelo

D

ULAWULO LWEZABASEB ENZI

1. INTSHAYELELO

Ukukwazi kwethu ukwenza igalelo elisebenzayo kumsebenzi kaRhulumente weNtshona Koloni (WCG) sisiphumo esithe ngqo zeenzame ezizingisileyo nezisoloko zizincama zabantu abakwiSebe.

Ubume bexesha langoku bolawulo lwabantu lwenze utshintsho olubalulekileyo kwiminyaka yakutshanje, olwenziwa mandundu kukuqala kweCOVID-19, kunyanzeleke ukuba kuhanjwe ngendlela entsonkothileyo ngezinto ezahlukeneyo ezikhuphisanayo. Le miba ayidityaniswa nje kuphela kodwa ikwaxhomekeke kwimithetho nemigaqo engqongqo, ethi ibe nemingeni xa kuphunyezwa amalinge okutsala nokugcina italente.

Eminye yale mingeni iquka ulungelelwaniso phakathi kwezinto ezifunekayo zonikezelo lwenkonzo, ukutsala kunye nokugcina izakhono ezibalulekileyo nezinqabileyo, ukuxhobisa abasebenzi, ukulawula uphuhliso lwekhondo lomsebenzi, ucwangciso lokungena ezihlangwini, ukukhuthaza ulingano kwezengqesho, nokudala imeko evumela ukukhula kwabasebenzi nokufezekiswa. Ngaphaya koko, iSebe lisebenza phantsi kohlahlo lwabiwo-mali olunqongopheleyo, lifuna ukuba abaphathi bathathele ingqalelo ifuthe lokuphumeza ngakumbi ngezibonelelo ezinqongopheleyo.

Ngaphandle kweepateni eziguqakayo kunye neemfuno ezinefuthe kwindawo yokusebenza yale mihla, abasebenzi bethu abazinikeleyo baye babonakalisa ukuzinikela kwabo okungagungqiyo, okubangele impumelelo kunye nophuculo olubonakalayo ekunikezelweni kweenkonzo kulo nyaka uphononongwayo.

2. IMEKO YOLAWULO LWABANTU KWISEBE

2.1 Imiba ePhambili yoCwangciso lwaBasebenzi beSebe

- Indima yoCwangciso lwaBasebenzi ibalulekile ukuqinisekisa ukuba iSebe linenani elifunekayo labantu abanezakhono eziyimfuneko, ulwazi kunye neengcinga zokuwenza lo msebenzi. Ngale nkqubo iSebe minyaka le livavanya iprofayili yabasebenzi lithalekisa neemfuno zangoku nezexesha elizayo.
- Injongo yolu vavanyo kukuchonga ukuba iprofayili yangoku yabasebenzi ijongana kangakanani nabantu abaphambili iziphumo zolawulo eziya kuqinisekisa ukuqhubeka kwenkonzo kunye nexabiso.
- UCwangciso lwaBasebenzi 2021 - 2026 ke ngoko luhambelana nombono kunye nenjongo yesiCwangciso soBuchule seSebe.
- Iingqikelelo ekwaphuhlisa ngazo esi siCwangciso soMsebenzi zisasebenza kwaye isiCwangciso sokuSebenza sahlaziywa ukuze kuqinisekiswa ukuba amaqhinga (ngokwezinto eziphambili ezidwelisiweyo) aya kuziphumeza iziphumo zawo:
 - Ukuchongwa nokuphuhlisa kwesakhono sombutho esifunekayo;
 - Iinqobo ezisemgangathweni kunye noBuchule obusekwe kubuchule bokuqesha (okubandakanya ukubakho kweSicelo seintanethi kunye nenkqubo yokuHlola ukuze kuphuculwe iindlela zokugaya nokutsala abagqatswa abafanelekileyo abakwixesha elizayo kunye nenkcubeko-ehambelanayo;
 - Ukwahluka kwentlobo yetalente;
 - Uphuhliso lwetalente nophuhliso lwezakhono kubasebenzi abakwizakhono ezitsha ezisakhasayo (umzekelo, ubuchule be4IR Meta/ izakhono ezisebenzayo kunye nezobuchwephesha kunye nezakhono zokuziphatha ezifuneka ngamandla ukuxhasa umbutho wexa elizayo);
 - Ukubeka phambili ungenelelo loqeqesho ukujongana noBuchule obuBalulekileyo kwiSebe kunye neemfuno zesiCwangciso soPhuhliso lweMisebenzi (CDP).
 - Ukuphuhlisa nokusetyenziswa kweFuture Fit Skills Strategy (FFSS);
 - Iinkqubo zophuhliso lolutsha zokuncedisa ekudaleni amathuba etalente (imisebenzi yexeshana);
 - Uhlengahlengiso lweZiko loQeqesho lePhondo (PTI) libe liziko lokufunda nelokuyila lephondo;
 - Izinto eziphambili ngoBulungisa kwezeNgqesho (EE) njengoko zibonisiwe kwisiCwangciso se-EE sesebe ukukhokela kwizigqibo zokuQeshwa nokuKhetha zeSebe;
 - Ukubonelela ngongenelelo lweMpilo neMpilontle /iinkonzo zokuxhasa intlalo-ntle yabasebenzi; kwaye
 - Ukuphuhlisa nokuphumeza inguqulelo kwindlela eNtsha yokuSebenza/iprojekthi yenkcubeko egxile kubemi

1.1 ULawulo lweNtsebenzo yaBasebenzi

Injongo yoLawulo lokuSebenza kukwandisa umsebenzi ngokukhuthaza ukuzibophelela komntu ngamnye, ukuphendula nokukhuthazwa.

Bonke abasebenzi kufuneka bagqibezele isivumelwano sentsebenzo phambi komhla wama31 kuCanzibe kunyaka ngamnye. Isivumelwano ngokwenyani sisivumelwano phakathi komqeshi nomqeshwa esiqulethe iiprojekthi, iinkqubo, imisebenzi, okulindelweyo kunye nemigangatho yonikezelo olufunekayo. Ukwenzela ukuba kube lula inkqubo yolawulo ekumgangatho ofanayo, uRhulumente weNtshona Koloni uqulunqe inkqubo yekhompyutha, eyiPERMIS (Inkqubo yoLwazi lokuSebenza), evumela ukuba yonke inkqubo yolawulo lwentsebenzo ifakwe ekhompyutheni, ibekwe esweni ize ilawulwe.

Inkqubo yolawulo lwentsebenzo ifuna ukuba kwenziwe uphononongo lwaphakathi enyakeni kunye novavanyo lonyaka, kodwa oko kujoliswe kuko nokusebenza okunxulumene nesivumelwano sokwenziwa komsebenzi kubekwe iliso kwaye kuchazwe ngokuqhubekayo. Kwiimeko apho iithagethi okanye ulindelweyo lwentsebenzo lungafikelelwanga, izikhewu ziyasonjululwa ngolawulo lwentsebenzo ekumgangatho ophantsi. Kulo mxholo, iyunithi yokubonisana ngokusebenza iye yasekwa kwiSebe leNkulumbuso (iCandelo loMlawuli oyiNtloko: liNdlela zokuSebenza zoLawulo lwaBantu) ukunceda abaphathi bamacandelo (abaphathi babantu) ukujongana nokusebenza kakubi. Le nkqubo iyaphuhla, nangona kunjalo, kwiimeko apho abantu baye bachongwa njengabasebenzi abahlwempuzekileyo ngokwenkqubo-sikhokelo yomthetho, kufuneka bazithobe kwisicwangciso sophuhliso okanye kuthathwe amanyathelo oluleko.

1.2 Impilontle yabaSebenzi

INKQUBO enqamlezileyo yeWCG yeMpilo yabaSebenzi kunye neMpilontle (EHW) ilandela indlela epheleleyo yokuphila kwabasebenzi kwaye iyathintelwa kakhulu ngokwendalo, ibonelela ngeenkonziso eziphambili neziphakathi.

Inkqubo yeEHW ibekwe iliso kwiSebe ngeengxelo zokusetyenziswa kwenyanga kwiinkonziso eziphambili (24/7/365 inkonziso yokucetyiswa ngomnxeba, inkonziso yeintanethi ye-e-Care kunye nokunika ingxelo) kunye neenkonziso eziphakathi (ingcebiso ubuso ngobuso, umonzakalo kunye neziganeko ezibalulekileyo, uqeqesho. kunye nongenelelo olujolisiweyo, uqeqesho lolawulo, ubhengezo).

Ingxelo yekota ilungiselelwa liCandelo loLawulo: UkuZiphatha kuMbutho kwiSebe leNkulumbuso elibonelela ngohlalutyo lwentsingiselo yokusetyenziswa, ukuchongwa komngcipheko kunye nefuthe lawo kwimveliso. Ngaphaya koko, ukunika ingxelo rhoqo kwiSebe leeNkonzo zoLuntu noLawulo (DPSA) yimfuneko kwaye ingxelo enjalo igxininisa kwimimandla emine eyile, iHIV/AIDS, iMpilo kunye neMveliso, uLawulo lweMpilontle kunye neSHERQ (uMngcipheko woKhuseleko lweMpilo kunye noMgangatho).

1.3 Ukubeka iliso kuLawulo lwaBantu

ISebe, ngentsebenziswano neSebe leNkulumbuso, libeka esweni ukuphunyezwa koluhlu lwezalathi zokuthobela ulawulo lwabantu. IFayile yeNyaniso yeBarometer yenyanga, ephuhlise liCandelo loMlawuli oyiNtloko: iZenzo zoLawulo lwaBantu kwiSebe leNkulumbuso, ibonelela iSebe ngohlaziyo oluthe rhoqo malunga neprofayili yabasebenzi kunye nezinye iinkcukacha zolawulo lwabantu ezifanelekileyo ukuze kuthathwe izigqibo. Ezi zalathi zibandakanya, phakathi kwezinye izinto, iinkcukacha ngezithuba zabasebenzi, ukubalwa kwabantu ngabanye, uqikelelo lwenkcitho yabantu, iipatheni zekhefu lokugula, ixabiso lemali leekhredithi zekhefu lonyaka, iimeko zokuziphatha, imilinganiselo zezithuba, intshukumo yabasebenzi, ubulungisa kwezengqesho njl njl.

2. IZIBALO ZOLAWULO LWABANTU

2.1 INKCITHO EPATHELENE NABASEBENZI

Ezi theyibhile zilandelayo zishwankathela inkcitho yokugqibela ephicothiweyo ngokwenkqubo (Itheyibhile 3.1.1) nangokwamanqanaba emivuzo (Itheyibhile 3.1.2).

Amanani akwiTheyibhile 3.1.1 athathwe kwiNkqubo yoCwangciso-mali oluSisiseko kwaye amanani akuTheyibhile 3.1.2 athatyathwe kwinkqubo yePERSAL [iMvuzo yaBasebenzi]. Ezi nkqubo zimbini azilungelelaniswanga ukuze kubuyiswe imivuzo ngokumalunga nokuqeshwa kwabasebenzi kunye nokuyeka emsebenzini kunye/okanye ukutshintshelwa nokusuka kwamanye amasebe. Oku kuthetha ukuba kunokubakho umahluko kwinkcitho iyonke ebonakaliswe kwezi nkqubo.

Undoqo kule theyibhile ingezantsi yinkcazo yeeNkqubo ezingaphakathi kwiSebe. Iinkqubo kuya kubhekiswa kuzo ngenani lazo ukususela ngoku ukuya phambili.

Inkqubo	Igama leNkqubo
Inkqubo 1	Ulawulo
Inkqubo 2	Iinkonzo zoPhuhliso loQoqosho ngokuHlangeneyo
Inkqubo 3	Uphuhliso loRhwebo kunye neCandelo
Inkqubo 4	Ulawulo lweShishini kunye noLawulo
Inkqubo 5	UCwangciso loQoqosho
Inkqubo 6	Ubugcisa boKhenketho noLonwabo
Inkqubo 7	Uphuhliso lwezakhono kunye nokusungula izinto ezintsha

Itheyibhile 3.1.1: Inkcitho yabasebenzi ngokwenkqubo 2022/23

Inkqubo	Inkcitho iyonke (R'000)	Inkcitho yabasebenzi (R'000)	Inkcitho yoqeqesho (R'000)	Iimpahla kunye neenkonzo (R'000)	Inkcitho yabasebenzi njenge % inkcitho epheleleyo	Umyinge wenkcitho kubasebenzi ngomsebenzi ngamnye (R'000)	Inani labasebenzi abahlawulwayo
Inkqubo 1	57 911	40 917	1 652	12 930	70,7	344	119
Inkqubo 2	47 159	17 893	45	10 840	37,9	617	29
Inkqubo 3	74 413	10 530	28	1 678	14,2	479	22
Inkqubo 4	10 431	8 697	52	1 368	83,4	621	14
Inkqubo 5	144 989	30 675	19	12 509	21,2	614	50
Inkqubo 6	71 874	7 027	2	1 218	9,8	469	15
Inkqubo 7	96 106	11 597	20	6 325	12,1	374	31
Iyonke	502 883	127 336	1 818	46 868	25,3	455	280

Qaphela: Inani labasebenzi libhekiselele kubo bonke abantu abavuzwayo ngeli xesha lokunika ingxelo, kubandakanywa abafundi abasafundayo (o.k.t. Inkqubela phambili yoLutsha yeNkulumbuso [PAY], imatriki, abafundi abanezidanga kunye nabafundi], kodwa ngaphandle koMphathiswa wePhondo. Inani labasebenzi liyanyuka hayi isnapshot ngokomhla othile.

Itheyibhile 3.1.2: Inkcitho yabasebenzi ngokwamanqanaba emivuzo, 2022/23

Amanqanaba emivuzo	Inkcitho yabasebenzi (R'000)	% yencitho yabasebenzi iyonke	Umyinge wenkcitho kubasebenzi ngomsebenzi ngamnye (R'000)	Inani labasebenzi
Abasaqeqeshelwa umsebenzi	1 481	1,1	34	44
Abanezakhono eziphantsi (Amanqanaba 1-2)	386	0,3	193	2
Abanezakhono (Amanqanaba 3-5)	8 210	6,3	216	38
Abanezakhono eziphezulu zokuvelisa (Amanqanaba 6-8)	28 036	21,4	374	75
Abongamele ngezakhono eziphezulu (Amanqanaba 9-12)	62 054	47,4	653	95
Abaphathi abaphezulu (Amanqanaba 13-16)	30 767	23,5	1 183	26
Iyonke	130 934	100,0	468	280

Qaphela: Inani labasebenzi libhekiselele kubo bonke abantu abavuzwayo ngeli xesha lokunika ingxelo, kubandakanywa abafundi abasafundayo (o.k.t. Inkqubela phambili yoLutsha yeNkulumbuso [PAY], imatriki, abafundi abanezidanga kunye nabafundi], kodwa ngaphandle koMphathiswa wePhondo. Inani labasebenzi liyanyuka hayi isnapshot ngokomhla othile.

Ezi theyibhile zilandelayo zinika isishwankathelo ngokwenkqubo nganye (Itheyibhile 3.1.3) namanqanaba emivuzo (Itheyibhile 3.1.4), yencitho ekungenwe kuyo ngenxa yemivuzo, ixesha elongezelelweyo, isibonelelo sendlu noncedo lwezonyango. Ezi theyibhile azenzi malungiselelo ezinye iinkcitho ezifana noMhlalaphantsi, iBhonasi yokuSebenza nezinye izibonelelo ezenza inkcitho iyonke kubasebenzi. Kwimeko nganye, itheyibhile inika isalathiso sepesenti yencitho yabasebenzi esetyenziselwe ezi zinto

Itheyibhile 3.1.3: Imivuzo, Ixesha elongezelelweyo, Isibonelelo sendlu noNcedo lwezonyango ngenkqubo, 2022/23

Inkqubo	Imivuzo		Ixesha elongezelelweyo		Isibonelelo sendlu		Uncedo lwezonyango	
	Isixa (R'000)	Imivuzo njenge % yencitho yabasebenzi	Isixa (R'000)	Ixesha elongezelweyo njenge % yencitho yabasebenzi	Isixa (R'000)	Isibonelelo sendlu njenge % yencitho yabasebenzi	Isixa (R'000)	Uncedo lwezonyango njenge % yencitho yabasebenzi
Inkqubo 1	31 197	23,8	96	0,1	831	0,6	1 996	1,5
Inkqubo 2	10 372	7,9	-	-	177	0,1	375	0,3
Inkqubo 3	7 481	5,7	-	-	75	0,1	315	0,2
Inkqubo 4	6 345	4,8	-	-	112	0,1	235	0,2
Inkqubo 5	22 155	16,9	-	-	275	0,2	800	0,6
Inkqubo 6	4 962	3,8	0	0,0	148	0,1	212	0,2
Inkqubo 7	9 039	6,9	32	0,0	118	0,1	260	0,2
Iyonke	91 551	69,9	128	0,1	1 737	1,3	4 192	3,2

Qaphela: Amanani akwiTheyibhile 3.1.3 no3.1.4 athatyathwe kwinkqubo yePERSAL [uMvuzo waBasebenzi] hayi kwiNkqubo yoCwangciso oluSisiseko. Ezi nkqubo zimbini azenzelwanga ngaxeshanye ukuze kubuyiswe imivuzo ngokumalunga

nokuqeshwa nokurhoxa kwabasebenzi kunye/okanye nokudluliselwa nokusuka kwamanye amasebe. Oku kuthetha ukuba kunokubakho umahluko kwinkcitho ebonakaliswe kwezi nkqubo, umz. Imivuzo, Ixesha elongezelelweyo, Izibonelelo zeZindlu nezoNyango. Ukongeza koku, le theyibhile ingentla ayenzi malungiselelo ezinye iinkcitho ezifana noMhlalaphantsi, iBhonasi yokuSebenza nezinye izibonelelo ezenza itotali yenkcitho kubasebenzi. Le nkcitho ingentla ibonakalisa bonke abantu abahlawulweyo ngexesha lokunika ingxelo, kubandakanywa abafundi abasafunda umsebenzi (iPAY, imatriki, abaphumelele izidanga kunye nabafundi), kodwa ngaphandle koMphathiswa wePhondo.

Itheyibhile 3.1.4: Imivuzo, ixesha elongezelelweyo, iSibonelelo seNdlu kunye noNcedo lwezoNyango ngokwenqanaba lomvuzo, 2022/23

Umvuzo ngokwenqanaba	Imivuzo		Ixesha elongezelelweyo		Isibonelelo sendlu		Uncedo lwezonyango	
	Isixa (R'000)	Imivuzo njenge% yenkitho yabasebenzi	Isixa (R'000)	Ixesha elongezelweyo njenge% yenkitho yabasebenzi	Isixa (R'000)	Isibonelelo sendlu njenge% yenkitho yabasebenzi	Isixa (R'000)	Uncedo lwezonyango njenge% yenkitho yabasebenzi
Abasaqeqeshelwa umsebenzi	1 450	1,1	-	-	-	-	-	-
Abanezakhono eziphantsi (Amanqanaba 1-2)	244	0,2	-	-	19	0,0	41	0,0
Abanezakhono (Amanqanaba 3-5)	5 240	4,0	12	0,0	226	0,2	590	0,5
Abanezakhono eziphezulu zokuvelisa (Amanqanaba 6-8)	19 823	15,1	40	0,0	855	0,7	1 834	1,4
Abongamele ngezakhono eziphezulu (Amanqanaba 9-12)	44 472	34,0	76	0,1	581	0,4	1 683	1,3
Abaphathi abaphezulu (Amanqanaba 13-16)	20 321	15,5	-	-	56	0,0	45	0,0
Iyonke	91 551	69,9	128	0,1	1 737	1,3	4 192	3,2

Qaphela: Amanani akwiTheyibhile 3.1.3 no3.1.4 athatyathwe kwinkqubo yePERSAL [uMvuzo waBasebenzi] hayi iNkqubo yoCwangciso oluSisiseko. Ezi nkqubo zimbini azenzwanga ngaxeshanye ukuze kubuyiswe imivuzo ngokumalunga nokuqeshwa nokurhoxa kwabasebenzi kunye/okanye nokudluliselwa nokusuka kwamanye amasebe. Oku kuthetha ukuba kunokubakho umahluko kwinkcitho ebonakaliswe kwezi nkqubo, umz. Imivuzo, ixesha elongezelelweyo, iZindlu kunye noNcedo lwezoNyango. Ukongeza koku, le theyibhile ingentla ayenzi malungiselelo ezinye iinkcitho ezifana noMhlalaphantsi, iBhonasi yokuSebenza nezinye izibonelelo ezenza incitho iyonke kubasebenzi. Le nkcitho ingentla ibonakalisa bonke abantu abahlawulweyo ngexesha lokunika ingxelo, kubandakanywa abafundi abasafunda umsebenzi (iPAY, imatriki, abaphumeleleyo kunye nabafundi), kodwa ngaphandle koMphathiswa wePhondo.

2.2 INGQESHO NEZITHUBA

Ezi theyibhile zilandelayo zishwankathela inani lezithuba ezisebenzayo kwiziko, inani labasebenzi (kungabandakanywanga abo baqeqeshwayo kunye noMphathiswa wePhondo), kunye nepesenti yezithuba ezingenabantu ezisebenzayo ekupheleni konyaka-mali. Olu lwazi lubonakaliswe ngokwezinto ezintathu eziphambili eziguquguqukayo, ezizezi: Inkqubo (Itheyibhile 3.2.1), iNqanaba loMvuzo (Itheyibhile 3.2.2) kunye neMisebenzi enguNdoqo (Itheyibhile 3.2.3). Lonke ulwazi olukweli candelo lunikiwe njengomfanekiso okhawulezayo ekupheleni konyaka-mali ophantsi kovavanyo.

Itheyibhile 3.2.1: Ukuqeshwa nezithuba ngokwenkqubo, ukuza kuthi ga ngomhla wama31 kweyoKwindla 2023

Inkqubo	Inani lezithuba ezisebenzayo	Inani lezithuba ezigcwalisiweyo	Umlinganiselo wesithuba %
Inkqubo 1	85	76	10.6
Inkqubo 2	21	21	-
Inkqubo 3	13	11	15.4
Inkqubo 4	12	12	-
Inkqubo 5	37	37	-
Inkqubo 6	11	11	-
Inkqubo 7	17	17	-
Iyonke	196	185	5.6

Itheyibhile 3.2.2: Inggesho kunye nezithuba ngokwamanqanaba lwemivuzo, wama31 kweyoKwindla 2023

Inkqanaba lomvuzo	Inani lezithuba ezisebenzayo	Inani lezithuba ezigcwalisiweyo	Umlinganiselo wesithuba %
Abanezakhono eziphantsi (Amanqanaba 1-2)	2	2	-
Abanezakhono (Amanqanaba 3-5)	29	27	6.9
Abanezakhono eziphezulu zokuvelisa (Amanqanaba 6-8)	63	57	9.5
Abongamele ngezakhono eziphezulu (Amanqanaba 9-12)	80	77	3.8
Abaphathi abaphezulu (Amanqanaba 13-16)	22	22	-
Iyonke	196	185	5.6

Itheyibhile 3.2.3: Ukuqeshwa kunye nezithuba ngemisebenzi ebalulekileyo, ukususela ngowama31 kweyoKwindla 2023

Inkqubo	Inani lezithuba ezisebenzayo	Inani lezithuba ezigcwalisiweyo	Umlinganiselo wesithuba %
lingcali zezoqoqosho	3	3	-
Injineli *	3	3	-
Iyonke	6	6	-

Qaphela: Imisebenzi ebalulekileyo - ibhekisa kwimisebenzi ebaluleke kakhulu kunikezelo lwenkonzo. Ukuba le misebenzi ayikho kwisebe, umsebenzi/iinkonzo ziya kuwa.

**Umsebenzi obalulekileyo wenjineli unxulumene nomsebenzi wokomelela kwamandla.*

2.3 UVAVANYO LWEMISEBENZI

Uvavanyo lwemisebenzi lwaqaliswa njengendlela yokuqinisekisa ukuba umsebenzi onexabiso elilinganayo uhlawulelwa ngokulinganayo. Kwinkqubo-sikhokelo emiselwe kuzwelonke, amagunya alawulayo kufuneka avavanye isithuba ngasinye esitsha kumbutho wabo okanye aphinde avavanye nasiphi na isithuba apho isigunyaziso sesithuba okanye umxholo utshintshe kakhulu. Le nkqubo yovavanyo lomsebenzi imisela umgangatho kunye nenqanaba lomvuzo wesithuba. Kufuneka iqondwe into yokuba uVavanyo lweMisebenzi kunye noLawulo lokuSebenza kwaBasebenzi kwahluka ngengqiqo yokuba uVavanyo lweMisebenzi lubhekiselele kwixabiso/umlinganiselo wemisebenzi enxulumene nesithuba kunye noLawulo lokuSebenza kwaBasebenzi lubhekiselele kuphononongo lwentsebenzo yomntu ngamnye..

Itheyibhile 3.3.1 lushwankathela inani lezithuba eziye zavavanywa kulo nyaka uphantsi kovavanyo. Itheyibhile ikwabonelela ngeenkukacha-manani ngenani lezithuba eziye zanyuselwa okanye zathotywa.

Itheyibhile 3.3.1: Uvandlakanyo lwemisebenzi, ngomhla woku1 kuTshazimpuzi ka2022 ukuya kowama31 kweyoKwindla ka2023

Umvuzo ngokwenqanaba	Inani lezithuba ezisebenzayo ukusukela ngowama31 kweyoKwindla 2023	Inani lezithuba ezivavanyweyo	% yezithuba ezivavanyweyo	Izithuba ezinyuselweyo		Izithuba ezithotywe	
				Inani	Izithuba ezinyuselweyo njenge% yezithuba zonke	Inani	Izithuba ezithotywe njenge% yezithuba zonke
Abanezakhono ezisezantsi (Amanqanaba 1-2)	2	-	-	-	-	-	-
Abanezakhono (Amanqanaba 3-5)	29	-	-	-	-	-	-
Imveliso yezakhono eziphezulu (Amanqanaba 6-8)	63	-	-	-	-	-	-
Abanezakhono eziphezulu zokongamela (Amanqanaba 9-12)	80	12	6.1	-	-	-	-
ICandelo leNkonzo yoLawulo oluPhezulu A (Inqanaba le13)	14	-	-	-	-	-	-
ICandelo leNkonzo yoLawulo oluPhezulu B (Inqanaba le14)	5	-	-	-	-	-	-
ICandelo leNkonzo yoLawulo oluPhezulu C (Inqanaba le15)	2	-	-	-	-	-	-
ICandelo leNkonzo yoLawulo oluPhezulu D	1	-	-	-	-	-	-

(Inqanaba le16)							
Iyonke	196	12	6.1	-	-	-	-

Qaphela: "Inani lezithuba ezivavanyiweyo" ngokweNqanaba loMvuzo libonisa iNqanaba lokuGqibela eliVunyiweyo leSithuba emva koVavanyo lweMisebenzi.

Itheyibhile 3.3.2: Ubume babasebenzi abamivuzo yabo yanyuswa ngenxa yezithuba zabo ezanyuswayo, 1 kuTshazimpuzi ka2022 ukuya kowama31 kweyoKwindla ka2023

Abaxhamli	UmAfrika	Owebala	OweNdiya	Omhlophe	Iyonke
Abekho					

Itheyibhile 3.3.3 ishwankathela inani leemeko apho amanqanaba emivuzo athe abe ngaphezu kwenqanaba eliqikelelwa luvandlakanyo lwemisebenzi okanye apho iinotshi eziphezulu ezinikwe abasebenzi kwinqanaba elithile lomvuzo. Inqanaba lomvuzo ngalinye linenotshi ezili12. Izizathu zokutenxa zinikwe kwimeko nganye.

Itheyibhile 3.3.3: Abasebenzi abanikwe imivuzo ephezulu kunaleyo ichazwe luvavanyo lomsebenzi ngokwemisebenzi engundoqo, ngomhla woku1 kuTshazimpuzi ka2022 ukuya kowama31 kweyoKwindla ka2023.

Umsebenzi ongundoqo	Inani labasebenzi	Inqanaba lovavanyo lomsebenzi	Umvuzo okwinqanaba eliphezulu lomvuzo	Umvuzo okwintshi ephezulu yenqanaba lomvuzo elifanayo	Isizathu sokutenxa
Abekho					

Itheyibhile 3.3.4: Ubume babasebenzi abanikwe imivuzo ephezulu kunaleyo imiselwe luvavanyo lomsebenzi, ngomhla woku1 kuTshazimpuzi ka2022 ukuya kowama31 kweyoKwindla ka2023

Abaxhamli	UmAfrika	Owebala	OweNdiya	Omhlophe	Iyonke
Abekho					

3.4. UTSHINTSHO KWINGQESHO

Ireyithi zenguqu kwabasebenzi zibonelela ngesalathiso sentsingiselo yengqesho yeSebe kulo nyaka uphantsi kovavanyo. Ezi theyibhile zilandelayo zibonelela ngesishwankathelo seereyithi zenguqu ngokwenqanaba lomvuzo (Itheyibhile 3.4.1) nangomsebenzi ongundoqo (Itheyibhile 3.4.2). Eli candelo alibandakanyi ulwazi olunxulumene nabaqeqeshwayo.

Itheyibhile 3.4.1: Ireyithi zenguqu zonyaka ngokwenqanaba lomvuzo, ngomhla woku1 kuTshazimpuzi ka2022 ukuya kowama31 kweyoKwindla ka2023.

Umvuzo ngokwenqanaba	Inani labasebenzi ngowama31 kweyoKwindla 2022	Ireyithi yokuguquka % 2021/22	Ukuqeshwa kwiSebe	Utshintshelo kwiSebe	Ukuphelelwa kwiSebe	Ugqithiseloluphuma kwiSebe	Ireyithi yokuguquka % 2022/23
Abanezakhono ezisezantsi (Amanqanaba 1-2)	2	33.3	-	-	-	-	-
Abanezakhono (Amanqanaba 3-5)	25	51.9	14	1	11	2	52.0
Abanezakhono zemveliso ephezulu (Amanqanaba 6-8)	62	11.8	9	-	9	5	22.6
Abanezakhono zokongamela eziphezulu (Amanqanaba 9-12)	81	18.6	6	-	11	-	13.6
ICandelo leNkonzo yoLawulo oluPhezulu A (Inqanaba le13)	14	-	1	-	1	-	7.1
ICandelo leNkonzo yoLawulo oluPhezulu B (Inqanaba le14)	6	-	-	-	1	-	16.7
ICandelo leNkonzo yoLawulo oluPhezulu C (Inqanaba le15)	2	-	-	-	-	-	-
ICandelo leNkonzo yoLawulo oluPhezulu D (Inqanaba le16)	1	-	2	-	2	-	200.0
Iyonke	193	19.1	32	1	35	7	21.8
			33		42		

Qaphela: "Udluliselo" lubhekiselele kwintshukumo esecaleni yabasebenzi besuka kwelinye iSebe leNkonzo kaRhulumente besiya kwelinye (kwiphondo nakuzwelonke). Ireyithi yenguqu imiselwa ngokubala itotali yokuphuma njengepesenti yesiseko (Inani labasebenzi ukusuka ngowama31 kweyoKwindla 2022).

Inguquko ephezulu kwiCandelo loLawulo oluPhezulu D (kwiNqanaba le16) libangelwe kukushiya kweHOD yangaphambili, kwakunye nokuqeshwa kwayo ngokutsha nokuphelelwa kwesivumelwano sengqesho emva koko, ukuncedisa ekuqhubekeni kweshishini ekuqeshweni kweHOD entsha ezakuqala ngomhla woku01 kuCanzibe 2022.

Itheyibhile 3.4.2: Amazinga okutshintsha komsebenzi ongundoqo ngonyaka, umhla woku1 kuTshazimpuzi 2022 ukuya kowama31 kweyoKwindla 2023

Umsebenzi ongundoqo	Inani labasebenzi ngowama31 kweyoKwindla 2022	Izinga lokuguquka % 2021/22	Ukuqeshwa kwiSebe	Utshintshelo kwiSebe	Ukuphelelwa kwiSebe	Ugqithiseloluphuma kwiSebe	Izinga lokuguquka % 2022/23
lingcali zezoqoqosho	3	-	-	-	-	-	-
Injineli *	4	-	-	-	1	-	25.0
Iyonke	7	-	-	-	1	-	14.3
			-		-		

Qaphela: "Udluliselo" lubhekiselele kwintshukumo esecaleni yabasebenzi besuka kwelinye iSebe leNkonzo kaRhulumente besiya kwelinye (kwiphondo nakuzwelonke). Izinga lenguquka limiselwa ngokubala itotali yokuphuma njengepesenti yesiseko (Inani labasebenzi ngowama31 kweyoKwindla 2022).

*Umsebenzi obalulekileyo wobunjineli unxulumene nomsebenzi wokomelela kwamandla.

Itheyibhile 3.4.3: Abasebenzi abashiya ingqesho yeSebe, ngomhla woku1 kuTshazimpuzi ka2022 ukuya kumhla wama31 kweyoKwindla ka2023.

Uluhlu lwabaphumayo	Inani	% iyonke yabaphumayo	Inani labaphumayo njenge% yenani lilonke labasebenzi ngowama31 kweyoKwindla 2022
Abaswelekileyo	-	-	-
Abayekileyo emsebenzini *	25	59.5	13.0
Abaphelelelwe yikhontrakthi	7	16.7	3.6
Abagxothiweyo - utshintsho lokusebenza	-	-	-
Abagxothiweyo - ukuziphatha kakubi	-	-	-
Abagxothiweyo - ukungasebenzi	-	-	-
Abakhululwe ngenxa yempilo enkenenkene	-	-	-
Abathathe umhlalaphantsi	3	7.1	1.6
Iphakeji yomqeshwa yokuyeka	-	-	-
Udluliselo kwiZiko elisemthethweni	-	-	-
Udluliselo kwamanye amasebe eNkonzo kaRhulumente	4	9.5	2.1
Ukunyuselwa kwelinye iSebe leWCG	3	7.1	1.6
Iyonke	42	100.0	21.8

Qaphela: Itheyibhile 3.4.3 ichonga iindidi zokuphuma kwabasebenzi abashiye iSebe.

* Ukuyeka umsebenzi kuxoxwa ngakumbi kwitheyibhile 3.4.4 no3.4.5.

Itheyibhile 3.4.4: Izizathu zokuba kutheni abasebenzi beyeka, ngomhla woku1 kuTshazimpuzi 2022 ukuya kowama31 kweyoKwindla 2023

Izizathu zokuyeka	Inani	% yabo bonke abayekileyo
Iimeko zosapho/zesiqu	1	4.0
Isidingo sokutshintsha umsebenzi	3	12.0
Akukho sizathu sinikiweyo	19	76.0
Ukuqala ishishini lakho	1	4.0
Ukulinganiswa komsebenzi/ubomi	1	4.0
Iyonke	25	100.0

Itheyibhile 3.4.5: Amaqela obudala ahlukeneyo abasebenzi abaye bayeka, ngomhla woku1 kuTshazimpuzi 2022 ukuya kowama31 kweyoKwindla 2023

Iqela lobudala	Inani	% of total resignations
Iminyaka <19	-	-
Iminyaka 20 ukuya 24	2	8.0
Iminyaka 25 ukuya 29	3	12.0
Iminyaka 30 ukuya 34	4	16.0
Iminyaka 35 ukuya 39	7	28.0
Iminyaka 40 ukuya 44	4	16.0
Iminyaka 45 ukuya 49	3	12.0
Iminyaka 50 ukuya 54	1	4.0
Iminyaka 55 ukuya 59	1	4.0
Iminyaka 60 ukuya 64	-	-
Iminyaka 65 >	-	-
Iyonke	25	100.0

Itheyibhile 3.4.6 Iiphakeji zomsebenzi zokuyeka umsebenzi

Lilonke inani leephakheji zabasebenzi abayekileyo ezibonelelwe ngonyaka mali 2022/23	Alikho
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Itheyibhile 3.4.7: Unyuselo ngokwenqanaba lomvuzo, ngomhla woku1 kuTshazimpuzi ka2022 ukuya kowama31 kweyoK ka2023

Inqanaba lomvuzo	Inani labasebenzi ngowama31 kweyoKwindla 2022	Ukunyuselwa kwelinye inqanaba lomvuzo	Ukunyuselwa njenge% yabasebenzi bebonke	Ukuqhubela phambili ukuya kwenye inotshi ngaphakathi kwinqanaba lomvuzo	Ukunyuswa kwenotshi njenge% yabasebenzi bebonke
Abanezakhono ezisezantsi (Amanqanaba 1-2)	2	-	-	2	100.0
Abanezakhono (Amanqanaba 3-5)	25	-	-	10	40.0
Izakhono zemveliso ephezulu (Amanqanaba 6-8)	62	1	1.6	32	51.6
Izakhono eziphezulu zokongamela (Amanqanaba 9-12)	81	3	3.7	37	45.7
Abaphathi abaphezulu (Amanqanaba 13-16)	23	-	-	14	60.9
Iyonke	193	4	2.1	95	49.2

Qaphela: Ukunyuselwa kubhekiselele kwinqanaba lilonke labasebenzi abathe banyukela kwizikhundla eziphezulu kwiSebe ngokufaka izicelo kunye nokuphumelela kwisithuba esipapashiweyo ngenkqubo yokugeshwa nokukhethwa. Ulwazi lubonisa inqanaba lomvuzo womsebenzi emva kokuba enyuselwe. Abasebenzi abangakulungelanga ukunyuswa kweenotshi abaqukwanga.

Itheyibhile 3.4.8: Unyuselo ngomsebenzi ongundoqo, ngomhla woku1 kuTshazimpuzi ka2022 ukuya kowama31 kweyoKwindla ka2023

Umsebenzi ongundoqo	Inani labasebenzi ngowama31 kweyoKwindla 2022	Ukunyuselwa kwelinye inqanaba lomvuzo	Ukunyuselwa njenge% yabasebenzi bebonke kwimisebenzi engundoqo	Ukuqhubela phambili ukuya kwenye inotshi komsebenzi ongundoqo	Ukunyuswa kwenotshi njenge% yabasebenzi bebonke kumsebenzi ongundoqo
Iingcali zezoqoqosho	3	-	-	1	33.3
Injineli *	4	-	-	3	75.0
Iyonke	7	-	-	4	57.1

Qaphela: Ukunyuselwa kubhekiselele kwinqanaba lilonke labasebenzi abathe banyukela kwizikhundla eziphezulu kwiSebe ngokufaka izicelo kunye nokuphumelela kwisithuba esipapashiweyo ngenkqubo yokugeshwa nokukhethwa. Ulwazi lubonisa inqanaba lomvuzo womsebenzi emva kokuba enyuselwe. Abasebenzi abangakulungelanga ukunyuselwa kweenotshi abaqukwanga.

*Umsebenzi ongundoqo wenjineli unxulumene nomsebenzi wokomelela amandla.

3.5. UKULINGANA KWENGQESHO

Amazinga okumka kwabasebenzi abonelela ngesalathiso sentsingiselo yengqesho yeSebe kulo nyaka uphantsi kovavanyo. Ezi theyibhile zilandelayo zibonelela ngesishwankathelo samazinga eenguqu ngokwenqanaba lomvuzo (Itheyibhile 3.4.1) nangomsebenzi ongundoqo (Itheyibhile 3.4.2). Eli candelo alibandakanyi ulwazi olunxulumene nabaqeqeshwayo.

Itheyibhile 3.5.1: Inani lilonke labasebenzi (kubandakanywa nabakhubazekileyo) kwinqanaba ngalinye kula manqanaba omsebenzi alandelayo, ukususela ngowama31 kweyoKwindla 2023.

Amanqanaba omsebenzi	Amadoda				Abasetyhini				Abemi bamazwe angaphandle		Bebonke
	A	C	I	W	A	C	I	W	Amadoda	Abasetyhini	
Ulawulo oluphezulu (Amanqanaba 15-16)	1	1	-	-	-	1	-	-	-	-	3
Abaphathi abaphezulu (Amanqanaba 13-14)	2	4	-	3	-	6	1	2	1	-	19
Iingcali eziqeqeshiweyo nezinamava kunye nolawulo oluphakathi (Amanqanaba 9-12)	5	15	4	4	9	31	1	7	1	-	77
Abasebenzi abanezakhono zobugcisa kunye nabaneziqinisekiso zemfundo, abaphathi abasezantsi, abaphathi, iinduna, kunye neentsumpa (Amanqanaba 6-8)	9	9	1	-	16	21	-	2	-	-	58
Abanezakhono ezingephi nabathatha izigqibo (Amanqanaba 3-5)	5	5	-	-	5	10	-	1	-	-	26
Abenza izigqibo ezingenazakhono nezichaziweyo (Amanqanaba 1-2)	-	-	-	-	1	1	-	-	-	-	2
Bebonke	22	34	5	7	31	70	2	12	2	-	185
Abasebenzi bethutyana	-	-	-	-	-	-	-	-	-	-	-
Bephelele bebonke	22	34	5	7	31	70	2	12	2	-	185

A = UmAfrika; C = OweBala; I = OweNdiya; W = OmHlophe.

Qaphela: Amanani abonakaliswe ngokwenqanaba lomsebenzi abandakanya bonke abasebenzi abasisigxina, abangesosigxina nabekhonzakathi, kodwa abaquki abaqeqeshwayo.

Ngaphaya koko, ulwazi lunikezelwa ngokwenqanaba lomvuzo hayi ngokwenqanaba lesithuba.

Ngenani labasebenzi abakhubazekileyo, jonga kwiTheyibhile 3.5.2..

Itheyibhile 3.5.2: Lilonke inani labasebenzi (abakhubazekileyo kuphela) kwinqanaba lomsebenzi ngalinye kula alandelayo, ukususela ngomhla wama31 kweyoKwindla 2023

Amanqanaba omsebenzi	Amadoda				Abasetyhini				Abemi bamazwe angaphandle		Bebonke
	A	C	I	W	A	C	I	W	Amadoda	Abasetyhini	
Ulawulo oluphezulu (Amanqanaba 15-16)	-	-	-	-	-	-	-	-	-	-	-
Abaphathi abaphezulu (Amanqanaba 13-14)	-	-	-	-	-	-	-	-	-	-	-
Iingcali eziqeqeshiweyo nezizamava kunye nolawulo oluphakathi (Amanqanaba 9-12)	-	1	-	-	-	-	-	-	-	-	1
Abasebenzi abanezakhono zobugcisa kunye nabaneziqinisekiso zemfundo, abaphathi abasezantsi, abaphathi, iinduna, kunye neentsumpa (Amanqanaba 6-8)	-	-	-	-	-	-	-	1	-	-	1
Abanezakhono ezingephi nabathatha izigqibo (Amanqanaba 3-5)	-	-	-	-	-	-	-	-	-	-	-
Abenza izigqibo ezingenazakhono nezichaziweyo (Amanqanaba 1-2)	-	-	-	-	-	-	-	-	-	-	-
Bebonke	-	1	-	-	-	-	-	1	-	-	2
Abasebenzi bethutyana	-	-	-	-	-	-	-	-	-	-	-
Bephelele bebonke	-	1	-	-	-	-	-	1	-	-	2

A = UmAfrika; C = OweBala; I = OweNdiya; W = OmHlophe.

Qaphela: Amanani abonakalisiweyo ngokwenqanaba lomsebenzi abandakanya bonke abasebenzi abasisigxina, abangesosigxina nabekhonzakathi, kodwa abaquki abaqeqeshwayo.

Ngaphaya koko, ulwazi lunikezelwa ngokwenqanaba lomvuzo hayi ngokwenqanaba lesithuba.

Itheyibhile 3.5.3: Inggesho, 1 kuTshazimpuzi 2022 ukuya kowama31 kweyoKwindla 2023

Amanqanaba omsebenzi	Amadoda				Abasetyhini				Abemi bamazwe angaphandle		Bebonke
	A	C	I	W	A	C	I	W	Amadoda	Abasetyhini	
Ulawulo oluphezulu (Amanqanaba 15-16)	1	1	-	-	-	-	-	-	-	-	2
Abaphathi abaphezulu (Amanqanaba 13-14)	-	1	-	-	-	-	-	-	-	-	1
Iingcali eziqeqeshiweyo nezizamava kunye nolawulo oluphakathi (Amanqanaba 9-12)	2	-	-	-	4	-	-	-	-	-	6
Abasebenzi abanezakhono zobugcisa kunye nabaneziqinisekiso zemfundo, abaphathi abasezantsi, abaphathi, iinduna, kunye neentsumpa (Amanqanaba 6-8)	2	3	-	-	3	1	-	-	-	-	9
Abanezakhono ezingephi nabathatha izigqibo (Amanqanaba 3-5)	3	2	-	-	5	5	-	-	-	-	15
Abenza izigqibo ezingenazakhono nezichaziweyo (Amanqanaba 1-2)	-	-	-	-	-	-	-	-	-	-	-
Bebonke	8	7	-	-	12	6	-	-	-	-	33
Abasebenzi bethutyana	-	-	-	-	-	-	-	-	-	-	-
Bephelele bebonke	8	7	-	-	12	6	-	-	-	-	33

A = UmAfrika; C = OweBala; I = OweNdiya; W = OmHlophe.

Qaphela: Inggesho ibhekiselele ekuqeshweni kwabasebenzi abatsha kwiziko labasebenzi beSebe kodwa akubandakanyi abaqeqeshwayo. Iyonke ibandakanya udluliselo olusuka kwamanye amasebe karhulumente kunye/okanye amaziko, ngokweTheyibhile 3.4.1.

Itheyibhile 3.5.4: Ukunyuselwa, 1 kuTshazimpuzi 2022 ukuya kowama31 kweyoKwindla 2023

Amanqanaba omsebenzi	Amadoda				Abasetyhini				Abemi bamazwe angaphandle		Bebonke
	A	C	I	W	A	C	I	W	Amadoda	Abasetyhini	
Ulawulo oluphezulu (Amanqanaba 15-16)	-	-	-	-	-	-	-	-	-	-	-
Abaphathi abaphezulu (Amanqanaba 13-14)	-	-	-	-	-	-	-	-	-	-	-
Iingcali eziqeqeshiweyo nezizamava kunye nolawulo oluphakathi (Amanqanaba 9-12)	1	1	-	-	-	1	-	-	-	-	3
Abasebenzi abanezakhono zobugcisa kunye nabaneziqinisekiso zemfundo, abaphathi abasezantsi, abaphathi, iinduna, kunye neentsumpa (Amanqanaba 6-8)	-	1	-	-	-	-	-	-	-	-	1
Abanezakhono ezingephi nabathatha izigqibo (Amanqanaba 3-5)	-	-	-	-	-	-	-	-	-	-	-
Abenza izigqibo ezingenazakhono nezichaziweyo (Amanqanaba 1-2)	-	-	-	-	-	-	-	-	-	-	-
Bebonke	1	2	-	-	-	1	-	-	-	-	4
Abasebenzi bethutyana	-	-	-	-	-	-	-	-	-	-	-
Bephelele bebonke	1	2	-	-	-	1	-	-	-	-	4

A = UmAfrika; C = OweBala; I = OweNdiya; W = OmHlophe.

Qaphela: Ukunyuselwa kubhekiselele kwinani lilonke labasebenzi abathe banyukela kwizikhundla eziphezulu kwiSebe, ngokufaka izicelo kunye nokuphumelela kwisithuba esipapashiweyo, ngokwenkqubo yokugesha nokukhethwa ngokweTheyibhile 3.4.7.

Table 3.5.5: Terminations, 1 April 2022 to 31 March 2023

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	2	-	-	-	-	-	-	-	-	2
Senior management (Levels 13-14)	-	1	-	-	1	-	-	-	-	-	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	3	-	2	-	4	-	1	-	-	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	5	-	-	2	5	-	-	-	-	14
Semi-skilled and discretionary decision making (Levels 3-5)	-	3	-	1	3	5	-	1	-	-	13
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	-	-	-	-	-	-
Total	3	14	-	3	6	14	-	2	-	-	42
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	3	14	-	3	6	14	-	2	-	-	42

A = African; C = Coloured; I = Indian; W = White.

Note: Terminations refer to those employees (excluding interns) who have left the employ of the Department, including transfers to other departments, as per Table 3.4.1.

Table 3.5.6: Disciplinary actions, 1 April 2022 to 31 March 2023

Disciplinary actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
None											

A = African; C = Coloured; I = Indian; W = White.

Table 3.5.7: Skills development, 1 April 2022 to 31 March 2023

Occupational levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	-	-	-	-	1	-	-	1
Senior management (Levels 13-14)	2	3	1	2	-	5	1	1	15
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	6	9	4	2	8	27	1	8	65
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	10	10	-	-	15	26	-	2	63
Semi-skilled and discretionary decision making (Levels 3-5)	4	8	1	-	7	12	-	1	33
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	1	-	-	1
Total	22	30	6	4	30	72	2	12	178
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	22	30	6	4	30	72	2	12	178

A = African; C = Coloured; I = Indian; W = White.

Note: The above table refers to the total number of employees who have received training during the period under review, and not the number of training interventions attended by individuals. For further information on the actual training provided, refer to Table 3.13.2.

3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Turnover rates provide an indication of trends in the employment profile of the Department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupation (Table 3.4.2). This section does not include information related to interns.

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2022

SMS post level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	1	100.0
Salary Level 15	2	2	2	100.0
Salary Level 14	6	6	6	100.0
Salary Level 13	15	15	14	93.3
Total	24	24	23	95.8

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard.

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2022

Reasons for not concluding Performance Agreements with all SMS
One SMS member was appointed on 1 May 2022. New appointees are granted three months to fulfil this requirement, and as of 31 May 2022, the employee still had two months remaining to complete their performance agreement.

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2022

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
None required

3.7. FILLING OF SMS POSTS

The tables in this section provide information on employment and vacancies as it relates to members of the SMS by salary level. It also provides information of advertising and the filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken in cases of non-compliance.

Table 3.7.1: SMS posts information, as at 30 September 2022

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.0	-	-
Salary Level 15	2	2	100.0	-	-
Salary Level 14	5	5	100.0	-	-
Salary Level 13	14	14	100.0	-	-
Total	22	22	100.0	-	-

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded.

Table 3.7.2: SMS posts information, as at 31 March 2023

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.0	-	-
Salary Level 15	2	2	100.0	-	-
Salary Level 14	5	5	100.0	-	-
Salary Level 13	14	14	100.0	-	-
Total	22	22	100.0	-	-

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded.

Table 3.7.3: SMS posts information, as at 31 March 2023

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department	-	2	-
Salary Level 15	-	-	-
Salary Level 14	-	-	-
Salary Level 13	1	1	-
Total	1	3	-

Table 3.7.4: Reasons for not having complied with the filling of active vacant SMS posts – Advertised within 6 months and filled within 12 months after becoming vacant

Salary band	Reasons for non-compliance
Head of Department	N/A
Salary Level 15	N/A
Salary Level 14	N/A
Salary Level 13	N/A

Table 3.7.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts
None

3.8. EMPLOYEE PERFORMANCE

The following tables note the number of staff by salary band (table 3.8.1) and staff within critical occupations (3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3–4 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2022 to 31 March 2023

Salary band	Employees as at 31 March 2022	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	2	2	100.0
Skilled (Levels 3-5)	25	10	40.0
Highly skilled production (Levels 6-8)	62	32	51.6
Highly skilled supervision (Levels 9-12)	81	37	45.7
Senior management (Levels 13-16)	23	14	60.9
Total	193	95	49.2

Table 3.8.2: Notch progressions by critical occupation, 1 April 2022 to 31 March 2023

Critical occupations	Employees as at 31 March 2022	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Economists	3	1	33.3
Engineer*	4	3	75.0
Total	7	4	57.1

*The engineer critical occupation relates to the energy resilience function.

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2022 to 31 March 2023

Race and gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
None					

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2022 to 31 March 2023

Salary bands	Beneficiary Profile			Cost		Cost as a % of the total personnel expenditure
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	
None						

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2022 to 31 March 2023

Salary bands	Beneficiary Profile			Cost		Cost as a % of the total personnel expenditure
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	
None						

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2022 to 31 March 2023

Salary bands	Beneficiary Profile			Cost		Cost as a % of the total personnel expenditure
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	
None						

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary bands (Table 3.9.1) and major occupation (Table 3.9.2). The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 3.9.1: Foreign Workers by salary band, 1 April 2022 to 31 March 2023

Salary bands	1 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	1	50.0	1	50.0	-	-
Senior management (Levels 13-16)	1	50.0	1	50.0	-	-
Total	2	100.0	2	100.0	-	-

Note: The table above includes non-citizens with permanent residence in the Republic of South Africa

Table 3.9.2: Foreign Workers by major occupation, 1 April 2022 to 31 March 2023

Major occupation	1 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% change
Deputy Director: Consumer Awareness and Education	1	50.0	1	50.0	-	-
Director	1	50.0	1	50.0	-	-
Total	2	100.0	2	100.0	-	-

Note: The table above includes non-citizens with permanent residence in the Republic of South Africa

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2022 TO 31 DECEMBER 2022

The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both instances, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave, 1 January 2022 to 31 December 2022

Salary band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	89	53,9	25	28	89,3	4	21
Lower skilled (Levels 1-2)	2	100,0	1	3	33,3	2	1
Skilled (Levels 3-5)	188	79,3	26	48	54,2	7	134
Highly skilled production (Levels 6-8)	349	78,2	57	83	68,7	6	439
Highly skilled supervision (Levels 9-12)	440	80,7	65	94	69,1	7	942
Senior management (Levels 13-16)	232	94,4	20	24	83,3	12	728
Total	1 300	80,5	194	280	69,3	7	2 265

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2022 and ends in December 2024. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2

Table 3.10.2: Incapacity leave, 1 January 2022 to 31 December 2022

Salary band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	-	-	-	28	-	-	-
Lower skilled (Levels 1-2)	-	-	-	3	-	-	-
Skilled (Levels 3-5)	-	-	-	48	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	83	-	-	-
Highly skilled supervision (Levels 9-12)	110	100,0	1	94	1,1	110	178
Senior management (Levels 13-16)	47	100,0	1	24	4,2	47	152
Total	157	100,0	2	280	0,7	79	330

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA).

Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Co-ordinating Bargaining Council (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

Table 3.10.3: Annual Leave, 1 January 2022 to 31 December 2022

Salary band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	233	24	10
Lower skilled (Levels 1-2)	48	2	24
Skilled (Levels 3-5)	597	42	14
Highly skilled production (Levels 6-8)	1 440	78	18
Highly skilled supervision (Levels 9-12)	1 996	88	23
Senior management (Levels 13-16)	512	24	21
Total	4 826	258	19

Table 3.10.4: Capped leave, 1 January 2022 to 31 December 2022

Salary band	Total capped leave available as at 31 Dec 2021	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Number of employees with capped leave as at 31 Dec 2022	Total capped leave available as at 31 Dec 2022
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	39,21	-	-	-	3	19,87
Highly skilled supervision (Levels 9-12)	77,80	18,71	2	9,36	9	63,09
Senior management (Levels 13-16)	16,76	-	-	-	2	0,69
Total	133,77	18,71	2	9,36	14	83,65

Note: It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total.

Table 3.10.5: Leave pay-outs, 1 April 2022 to 31 March 2023

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2022/23 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	-	-	-
Current leave pay-outs on termination of service	599	39	15 371

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2022 to 31 March 2023

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	Employee Health and Wellness Services are rendered to all employees in need and include the following: <ul style="list-style-type: none"> • Wellness screenings for employees to know their HIV status; • Condom distribution; • Information, Communication and Education Campaigns; • Psycho-social development interventions; and • Counselling.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2022 to 31 March 2023

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.	✓		Letitia Isaacs, Director (Acting): Organisational Behaviour (Department of the Premier).
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		The Department of the Premier provides a transversal service to eleven (11) WCG client departments, including the Department of Economic Development and Tourism. A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments. The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners. The annual budget was R 3 261 000.00.
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	✓		The Department of the Premier has entered into a service level agreement with Metropolitan Health (external service provider) to render an Employee Health and Wellness Service to eleven (11) provincial departments. The following interventions were conducted: Counselling; Trauma debriefing and awareness; Managerial Consultations; Psycho-social development Interventions; Information, Communication and Education; Coaching; Group Therapy; Reasonable Accommodation. These interventions are based on trends reflected in the quarterly reports and implemented to address employee or departmental needs. Information on how to access the Employee Health and Wellness (EHW) Programme was distributed online.

Question	Yes	No	Details, if yes
<p>4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>	✓		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department. The Department is represented by Mymona Jacobs.</p>
<p>5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/ practices so reviewed.</p>	✓		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were approved which includes HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/ STI Workplace Policy and Programme that is applicable to all departments of the Western Cape Government. The document is in line with the four pillars of the National EHW Strategic Framework 2018 as amended.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been reviewed against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2023-2028) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p>

Question	Yes	No	Details, if yes
<p>6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	✓		<p>The Provincial Strategic Plan on HIV & AIDS, STIs and TB has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. <p>The Department implemented the following measures to address the stigma and discrimination against those infected or perceived to be infective with HIV:</p> <ul style="list-style-type: none"> • Education campaigns • Commemoration of World AIDS Day • Grievance Process • Interventions such as Diversity Management
<p>7. Does the Department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have achieved.</p>	✓		<p>HCT SESSIONS:</p> <p>The Department participated in 1 HCT and Wellness screening session.</p> <p>1 employee was tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p>
<p>8. Has the Department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p>			<p>The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.</p>

3.12. LABOUR RELATIONS

The following provincial collective agreements were entered into with trade unions for the period under review.

Table 3.12.1: Collective agreements, 1 April 2022 to 31 March 2023

Subject Matter	Date
PSCBC Resolution 2 of 2023 - Agreement on the Salary Adjustment 2023 - 2025	31/3/2023

Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the Department for the period.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2022 to 31 March 2023

Outcomes of disciplinary hearings	Number of cases finalised	% of total
None		

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2022 to 31 March 2023

Type of misconduct	Number	% of total
None		

Table 3.12.4: Grievances lodged, 1 April 2022 to 31 March 2023

Grievances lodged	Number	% of total
Number of grievances resolved	4	40.0
Number of grievances not resolved	6	60.0
Total number of grievances lodged	10	100.0

Note: Grievances lodged refers to cases that were finalised within the reporting period. Grievances not resolved refers to cases where the outcome was not in favour of the aggrieved. All cases, resolved and not resolved have been finalised.

Table 3.12.5: Disputes lodged with Councils, 1 April 2022 to 31 March 2023

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	-	-
Number of disputes dismissed	1	100.0
Total number of disputes lodged	1	100.0

Note: Councils refer to the Public Service Co-ordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC). When a dispute is "upheld", it means that the Council rules in favour of the aggrieved. When a dispute is "dismissed", it means that the Council rules in favour of the Department.

Table 3.12.6: Strike actions, 1 April 2022 to 31 March 2023

Strike actions	Number
None	

Table 3.12.7: Precautionary suspensions, 1 April 2022 to 31 March 2023

Precautionary suspensions	Number
None	

Note: Precautionary suspensions refer to staff who were suspended with full pay, whilst the case was being investigated.

3.13. SKILLS DEVELOPMENT

This section highlights the efforts of the Department with regard to skills development. Table 3.13.1 reflect the training needs as at the beginning of the period under review, and Table 3.13.2 the actual training provided.

Table 3.13.1: Training needs identified, 1 April 2022 to 31 March 2023

Occupational Categories	Gender	Number of employees as at 1 April 2022	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	11	-	27	-	27
	Male	11	-	24	-	24
Professionals (Salary Band 9 - 12)	Female	48	-	61	-	61
	Male	33	-	56	-	56
Technicians and associate professionals (Salary Band 6 - 8)	Female	44	-	43	-	43
	Male	19	-	26	-	26
Clerks (Salary Band 3 – 5)	Female	15	-	34	-	34
	Male	10	-	28	-	28
Elementary occupations (Salary Band 1 – 2)	Female	2	-	1	-	1
	Male	-	-	-	-	-
Sub Total	Female	120	-	166	-	166
	Male	73	-	134	-	134
Total		193	-	300	-	300
Employees with disabilities	Female	2	-	7	-	7
	Male	1	-	1	-	1

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

Table 3.13.2: Training provided, 1 April 2022 to 31 March 2023

Occupational Categories	Gender	Number of employees as at 31 March 2023	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	10	-	43	-	43
	Male	12	-	15	-	15
Professionals (Salary Band 9 - 12)	Female	48	-	171	-	171
	Male	29	-	80	-	80
Technicians and associate professionals (Salary Band 6 - 8)	Female	39	-	217	-	217
	Male	19	-	95	-	95
Clerks (Salary Band 3 – 5)	Female	16	-	121	-	121
	Male	10	-	77	-	77
Elementary occupations (Salary Band 1 – 2)	Female	2	-	2	-	2
	Male	-	-	-	-	-
Sub Total	Female	115	-	554	-	554
	Male	70	-	267	-	267
Total		185	-	821	-	821
Employees with disabilities	Female	1	-	10	-	10
	Male	1	-	1	-	1

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

3.14. INJURY ON DUTY

This section provides basic information on injuries sustained whilst being on official duty.

Table 3.14.1: Injury on duty, 1 April 2022 to 31 March 2023

Nature of injury on duty	Number	% of total
None		

3.15. UTILISATION OF CONSULTANTS

The utilisation of consultants within the Department is approved through a structured process where the need for a consultant is first motivated and justified. This is done by means of an assessment (Gap Analysis) on the Departments current capacity in terms of available human resources and skills required. This assessment takes the form of a Business Case for the Utilisation of Consultants, which is a key component within the Departments' Project Proposal document. It should be noted that the completion of this Business Case is aligned to the National Treasury Instruction on the Utilisation of Consultants.

Table 3.15.1: Consultant appointments using appropriated funds

Pro-gramme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: work days/ hours	Contract value in Rand	Total number of projects	Total individual consultants	B-BBEE level
1	Department of Cultural Affairs and Sport	Translation of the Annual Performance Plan	For specialist translation services relating to the Departments Annual Performance Plan.	1	30 days	89 001.00	1	1	N/A
1	Department of Cultural Affairs and Sport	Translation of the Annual Report	For specialist translation services relating to the Departments Annual Report.	1	30 days	200 861.00	1	1	N/A
2	Matlotlo Trading 180 (Pty) Ltd	Improved Film and Event Permitting	To appoint a professional service provider to undertake a review of the existing municipal policies and by-laws across the Western Cape that are related to Film and Event Permitting	2	151 days	447 700.00	1	2	4
2	HS Business Solutions	Model SMME Policy	To appoint a professional service provider to draft a uniform, model policy for Small, Medium and Micro Enterprises (SMMEs) for four Western Cape municipalities (i.e., Bergriver, Matzikama, Swartland and Overstrand).	6	189 days	511 186.50	1	6	4

Pro-gramme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: work days/ hours	Contract value in Rand	Total number of projects	Total individual consultants	B-BBEE level
2	H2P Project Management	Business Process Improvement process in the Stellenbosch Municipality	To appoint a professional service provider to undertake a business process improvement exercise on the Building Plan Approval process in the Stellenbosch Municipality	2	90 days	144 540.00	1	2	4
2	Genesis Analytics (Pty) Ltd	Start-up Regulatory Reform	To appoint a service provider to investigate the impact of existing regulations on the start-up ecosystem which included an assessment on the economic viability of regulatory reforms being introduced to support the growth of start-up enterprises.	4	31 days	560 000.00	1	4	4
2	Gain Group (Pty) Ltd	Freight Demand Model Enhancement for Port of Cape Town	To appoint a service provider to enhance the Provincial Freight Demand Model to serve as an integrated evidence base for the planning and implementation of interventions to improve efficiency in the Port of Cape Town container cargo logistics chain.	3	60 days	215 625.00	1	3	4
2	Bureau for Food and Agricultural Policy	Enhancing the Decision Support Tool for the Port of Cape Town	To appoint a service provider to enhance the decision support tool for improved efficiency of containerised cargo exports through the Port of Cape Town – specifically for wine exports	3	60 days	126 100.50	1	3	4

Pro-gramme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: work days/ hours	Contract value in Rand	Total number of projects	Total individual consultants	B-BBEE level
2	Impact Economix	Container Terminal Impact Study	To appoint a service provider to conduct an impact assessment of container terminals and make recommendations on the most appropriate role that WCG can play towards facilitating improved service levels and efficiency in the container terminals in the Port of Cape Town.	3	91 days	485 760.00	1	3	2
2	Strategic Economic Solutions	EODB Impact Assessment	To appoint a professional service provider to conduct a cost savings and benefits analysis of implemented Ease of Doing Business (EoDB) interventions for the Red Tape Reduction Unit	6	90 days	665 275.00	1	6	4
3	Econogistics (Pty) Ltd	Diagnostic on transporter congestion in the Port of Cape Town logistics chain	To appoint a professional service provider to undertake action research on reducing transporter congestion in the Port of Cape Town logistics chain	7	84 days	822 712.00	1	7	1
4	Moore CT Forensic Services (Pty) Ltd	Tribunal Members Probity Checks	To appoint a service provider to conduct probity checks on the candidates nominated to serve on the Western Cape Consumer Tribunal	3	30 days	37 500.00	1	3	1
5	Intellidex	Growth Diagnostic	To appoint a service provider to conduct a growth diagnostic to identify opportunities, constraints to economic growth at a high level, as well as at a granular level and make recommendations to overcome constraints to economic growth	9	90 days	571 816.26	1	9	4

Pro-gramme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: work days/ hours	Contract value in Rand	Total number of projects	Total individual consultants	B-BBEE level
5	Sustainable Energy Africa	Profiling the Energy Demand	To appoint a service provider to determine and calculate the current and future energy needs of high electricity users in the private sector of the Western Cape.	7	150 days	1 192 307.00	1	7	1
5	Price Waterhouse Coopers (Pty) Ltd	Development of a Business Case for a Municipal Pooled Buying mechanism	To appoint a specialist service provider to undertake an options analysis and develop a business case for the establishment of a multi-jurisdictional municipal pooled buying mechanism for the procurement of renewable energy from IPP/s for participant Western Cape municipalities	7	40 days	817 967.00	1	7	1
5	Sustainable Energy Africa	Municipal Wheeling Revenue Impact Assessment	To appoint a professional service provider to undertake a municipal revenue impact assessment of enabling electricity wheeling at selected municipalities	4	90 days	1 026 935.00	1	4	1
5	Pegasys (Pty) Ltd	Standard Use of Systems Agreements for Electricity Wheeling	The appointment of a professional service provider for the drafting of a standard use of systems agreement for electricity wheeling.	5	48 Days	1 499 945.00	1	5	1
5	C-Institute	G4J Strategic Framework	The appointment of a professional service provider for the development of the Growth for Jobs (G4J) Strategic Framework.	4	120 days	3 509 629.00	1	4	1

Table 3.15.2: Consultant appointments using Donor funds

Pro-gramme	Consulting firm	Project title	Nature of the project	Total number of consultants that worked on the project	Duration: work days/ hours	Contract value in Rand	Total number of projects	Total individual consultants	B-BBEE level
Not applicable.									



part

E

**PFMA
COMPLIANCE
REPORT**



1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1. Irregular expenditure

a) Reconciliation of unauthorised expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	1 469	1 469
Add: Irregular expenditure confirmed	4	-
Less: Irregular expenditure condoned		
Less: Irregular expenditure not condoned and removed	(29)	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	1 444	1 469

The 2021/2022 figures constitute irregular expenditure identified and incurred in 2020 and 2021 respectively.

Irregular expenditure amounting R1440 000 and R29 325 relates non-compliance to SCM processes. The former is in the process of condonation with the PT CWC and the latter was removed by the Accounting Officer based on the PT CWC's assessment that the expenditure was not irregular.

The amount of R3 777.34 relates to non-compliance to Human Resource policies and was identified during the 2022/2023 financial year.

Reconciling notes

Description	2022/2023	2021/2022 ⁸
	R'000	R'000
Irregular expenditure that was under assessment in 2021/22		1 469
Irregular expenditure that relates to 2021/22 and identified in 2022/23	-	-
Irregular expenditure for the current year	4	-
Total	4	1 469

b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

Description ⁹	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total ¹⁰	-	-

⁸ Record amounts in the year in which it was incurred.

⁹ Group similar items

¹⁰ Total unconfirmed irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

c) Details of current and previous year irregular expenditure condoned

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	-	-
Total	-	-

d) Details of current and previous year irregular expenditure removed - (not condoned)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	29	-
Total	29	-

The irregular expenditure to the value of R29 325 relates to non-compliance to SCM processes which was identified during the 2020/2021 Auditor-General audit. The PT CWC assessed the irregular expenditure and deemed the value regular. Consequently, the Accounting Officer removed the irregular expenditure on 9 Feb 2023.

e) Details of current and previous year irregular expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure recovered	-	-
Total	-	-

The irregular expenditure incurred over the two financial years were not eligible for recovery as the cases were submitted for condonation or removed.

f) Details of current and previous year irregular expenditure written off (irrecoverable)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure written off	-	-
Total	-	-

The irregular expenditure incurred over the two financial years were not eligible for write-off as the cases were submitted for condonation or removed.

Additional disclosure relating to Inter-Institutional Arrangements

- g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
Not applicable
Total

The Department had no non-compliance cases related to inter - institutional arrangements.

- h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

Description	2022/2023	2021/2022
	R'000	R'000
Not applicable	-	-
Total	-	-

The Department had no non-compliance cases related to inter - institutional arrangements.

- i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
Disciplinary action was taken against all responsible officials as prescribed. Where the responsible official is no longer the the employment of the Department, no further action was taken. There were no elements of criminality identified for the irregular expenditure cases.

1.2. Fruitless and wasteful expenditure

- a) Reconciliation of fruitless and wasteful expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	63	1
Add: Fruitless and wasteful expenditure confirmed		63
Less: Fruitless and wasteful expenditure written off	(63)	
Less: Fruitless and wasteful expenditure recoverable		(1)
Closing balance	-	63

The fruitless and wasteful expenditure relates the fraudulent disbursement of the salaries. The Provincial Forensic Services (PFS) concluded the investigation and have requested the Department to incur the fruitless and wasteful expenditure as this is incurred against the Department's vote. The transgression occurred within the DotP: People Management Practices (PMP) and the PFS report has recommended that disciplinary action be applied in terms of the DotP official. At the end of the 2022/2023 financial year, the SAPS theft investigation was still an open investigation. With consideration that control improvements in the PMP Directorate had been implemented and that the recovery of funds was not imminent, the Department wrote off the fruitless and wasteful expenditure.

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2021/22	-	63
Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23	-	-
Fruitless and wasteful expenditure for the current year	-	-
Total	-	63

b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description ¹¹	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total¹²	-	-

c) Details of current and previous year fruitless and wasteful expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure recovered	-	-
Total	-	-

The Department recovered fruitless and wasteful expenditure during the 2021/2022 to the value of R1 167.00 and none during the 2022/2023 financial year.

11 Group similar items

12 Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure written off	63	-
Total	63	-

During the 2022/2023, fruitless and wasteful expenditure to the value of R63 330.91 was written off as irrecoverable.

e) Details of current and previous year disciplinary or criminal steps taken as a result of fruit-less and wasteful expenditure

Disciplinary steps taken
The PFS investigation identified the DotP official as the transgressor (not implementing policies and procedures as intended) and disciplinary proceedings were implemented against the official during the current year.
Total

The transgression occurred within the DotP: People Management Practices (PMP) and the PFS report recommended that disciplinary action be applied in terms of the DotP official. A criminal case of theft was opened with SAPS to apprehend the fraudster and recover the funds. At year end, the case was an open investigation.

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off ¹³	-	-
Closing balance	-	-

The Department had no unauthorised expenditure during the current year.

13. This amount may only be written off against available savings

Reconciling notes

Description	2022/2023	2021/2022 ¹⁴
	R'000	R'000
Unauthorised expenditure that was under assessment in 2021/22	-	-
Unauthorised expenditure that relates to 2021/2022 and identified in 20YY/ZZ	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

b) Details of current and previous year unauthorised expenditure (under assessment, determination, and investigation)

Description ¹⁵	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total¹⁶	-	-

The Department had no unauthorised expenditure for the prior and current years.

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)

a) Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2022/2023	2021/2022
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
Total	-	-

The Department had no unauthorised expenditure during the current year.

14. Record amounts in the year in which it was incurred

15. Group similar items

16. Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)

b) Details of other material losses

Description	2022/2023	2021/2022
	R'000	R'000
Salary re-imburement	63	
Staff debt	151	62
Damage to Government Motor Vehicles	8	
Contract management fee		75
Total	222	137

Debts are written off in accordance with the Departmental Debt Policy. The cases relate to leave without pay, bursary debt and salary related transactions and resignations. GMT related losses are written off upon the recommendation of the State Attorney. SCM related losses written off in the prior period relates to management fees earned by a service provider who was appointed to management the Western Cape Funding Fair event. The event could not take place due to Covid 19 restrictions, however, the service providers was entitled to the management fees for having met certain deliverables as per the service level agreement.

c) Other material losses recovered

Nature of losses	2022/2023	2021/2022
	R'000	R'000
None		
Total		

No other material losses were recovered by the department.

d) Other material losses written off

Nature of losses	2022/2023	2021/2022
	R'000	R'000
Salary reimbursement	63	
Staff debt	151	62
Damage to Government Motor Vehicles	8	
Contract management fee		75
Total	222	137

Debts are written off in accordance with the Departmental Debt Policy. The cases relate to leave without pay, bursary debt and salary related transactions and resignations. GMT related losses are written off upon the recommendation of the State Attorney. SCM related losses written off in the prior period relates to management fees earned by a service provider who was appointed to management the Western Cape Funding Fair event. The event could not take place due to Covid 19 restrictions, however, the service providers was entitled to the management fees for having met certain deliverables as per the service level agreement.

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	1627	51628
Invoices paid within 30 days or agreed period	1620	50172
Invoices paid after 30 days or agreed period	20	162
Invoices older than 30 days or agreed period (unpaid and without dispute)	-	-
Invoices older than 30 days or agreed period (unpaid and in dispute)	-	-

During the current financial year, the Department made payment to all suppliers to value of 51 million. A minimum percentage (0.3% or R162 000) of that value was paid in excess of 30 days. The investigation and detection processes identified system errors and closures as well as a lack of understanding of the payment cycle on the part officials as contributing factors to the non-timeous payments made. In all instances of non-compliance, consequence management has been implemented and control improvements and training applied to eradicate late payments.

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

The procurement reflected below represents all procurement undertaken through a limited bidding procurement process. For the year under review, the majority of the limited bids could be categorised into two main categories: Limited Bidding as a result of a partnership: This included all limited bids undertaken which related to the Municipal Ease of Doing Business strategic interventions, which was done in partnership with various municipalities within the Western Cape. The services entailed the procurement of specialist services relating the enhancement of digitised municipal business facing services.

In these instances, service providers were already appointed by the municipalities and as a result of the partnership approach, it would have been impractical for the Department to follow an open bidding process.

Limited Bidding for specialist/accredited training: Limited Bids which related to Training and Development related to specialist/accredited training that was only offered by the specific institutions which therefore made it impractical to follow an open bidding process.

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
To enhance and add on to the current suite of business facing government services in Prince Albert Municipality.	Business Engineering (Pty) Ltd	Limited Bidding	OR-005261	504
To develop and implement a Customer Care Business Processing Module for the Matzikama Local Municipality, which would be an additional module to the existing system of the Municipality	Business Engineering (Pty) Ltd	Limited Bidding	OR-005281	403
To enhance and add on to the current suite of business facing services on the Mossel Bay Municipality mobile application.	Business Engineering (Pty) Ltd	Limited Bidding	OR-005306	683
To enhance and add on to the current suite of business facing services on the Bitou Municipality mobile application.	Business Engineering (Pty) Ltd	Limited Bidding	OR-005307	499
To appoint a service provider to undertake an upgrade and expansion of the existing Online Building Control Module and Portal of the Mossel Bay Municipality.	Business Engineering (Pty) Ltd	Limited Bidding	OR-005264	500
To enhance and add on to the current suite of business facing services on the Knysna Municipality mobile application.	Business Engineering (Pty) Ltd	Limited Bidding	OR-005308	499
To develop an Electronic Town Planning and Building Control Geographic Information (GIS) System for the Swellendam Municipality	ESRI South Africa	Limited Bidding	OR-005309	274
For the compilation and verification of a zoning register and update of zoning maps for Stellenbosch Municipality	Urban Dynamics South Cape	Limited Bidding	OR-005323	524

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
To undertake a review of the existing municipal policies and by-laws across the Western Cape that are related to Film and Event Permitting	Matlotlo Trading 180	Limited Bidding	OR-005315	229
Development of an online tourism signage application as an additional model and business processes within the Collaborator Foundation Software System for the Drakenstein Municipality	Business Engineering (Pty) Ltd	Limited Bidding	OR-005297	275
To render Catering services at the Premiers Council on Skills (“PCS”) as part of the partnership between the Western Cape Government (“WCG”) and the Bavarian Government.	Hope Cape Town Trust	Limited Bidding	OR-005282	9
To appoint a service provider to conduct probity checks on the candidates nominated to serve on the Western Cape Consumer Tribunal	Moore CT Forensic Services (Pty) Ltd	Limited Bidding	OR-005358	37
For the provision of catering services for the Regulatory Impact Assessment training which was held in partnership with the City of Cape Town	NB Security Systems	Limited Bidding	OR-005354	18
To develop a Digital Performance Dashboard for Port of Cape Town and to maintain the dashboard until 31 March 2023.	South African Association of Freight Forwarders	Limited Bidding	OR-005341	285
To provide an eLearning Paralegal certificate short course for an official within the Office of the Consumer Protector	2U Get Smarter	Limited Bidding	OR-005412	18
For the provision of accredited training in the field of Supply Chain Management with the Chartered Institute of Procurement and Supply (“CIPS”)	Commerce Edge SA	Limited Bidding	OR-005403	86
For the provision of a 12-month accredited Diploma course in the field of Supply Chain Management with the Chartered Institute of Procurement and Supply (“CIPS”)	Commerce Edge SA	Limited Bidding	OR-005334	179
For the provision of a training workshop for Supply Chain Management officials on the Implementation of the Preferential Procurement Regulations (PPR), 2022	Commerce Edge SA	Limited Bidding	OR-005394	35

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
For the provision of online short courses in the field of Public Sector Supply Chain Management which includes amongst others: <ul style="list-style-type: none"> Developing and Managing SLAs Negotiations Skills for Procurement Professionals 	Commerce Edge SA	Limited Bidding	OR-005333	253
For the provision of online short courses in the field of Compliance Management	2U Get Smarter	Limited Bidding	OR-005396	119
To procure the services of a third-party aggregator to provide local and international data subscriptions for a one-year period	WorldWide Information Services (Pty) Ltd	Limited Bidding	OR-005404	988
For the provision of specific subscriptions and access to business newspapers and magazines	Calandria 159 t/a Newspaper Direct	Limited Bidding	OR-005418	215
Total				6 632

3.2. Contract variations and expansions

For the period under review, the Department did not have any contract variations and expansions.

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Not applicable						
Total						







Part

F

**FINANCIAL
INFORMATION**

Report of the external auditor

Report of the auditor-general to the Western Cape Provincial Parliament on vote no. 12: Department of Economic Development and Tourism Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Economic Development and Tourism set out on pages 202 to 252, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Economic Development and Tourism as at 31 March 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matters

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

National Treasury Instruction No. 4 of 2022/2023: PFMA Compliance and Reporting Framework

7. On 23 December 2022 National Treasury issued Instruction Note No. 4: PFMA Compliance and reporting framework of 2022-23 in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA which came into effect on 3 January 2023. The PFMA compliance and reporting framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure (UIFW expenditure). Among the effects of this framework is that irregular and fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in either the annual report or the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in note 22 to the financial statements. Furthermore, the movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of the Department of Economic Development and Tourism. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now included as part of other information in the annual report of the Department of Economic Development and Tourism. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Report of the external auditor

Unaudited supplementary schedules

8. The supplementary information set out on pages 253 to 262 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

9. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS as prescribed by the National Treasury and the requirements of the PFMA; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
10. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

11. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
12. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

13. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programme presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
14. I selected the following programme presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected a programme that measures the department's performance on its primary mandated functions and that is of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 6: tourism, arts and entertainment	91-97	The programme was selected as part of the department's mandate to facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry. The programme also aligns with the Western Cape Recovery Plan.

15. I evaluated the reported performance information for the selected programme against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

Report of the external auditor

16. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
 - the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
 - the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents
 - the reported performance information is presented in the annual performance report in the prescribed manner
 - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
17. I performed the procedures for the purpose of reporting material findings only and not to express an assurance conclusion.
18. I did not identify any material findings on the reported performance information of Programme 6: tourism, arts and entertainment.

Report on compliance with legislation

19. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
20. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
21. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
22. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

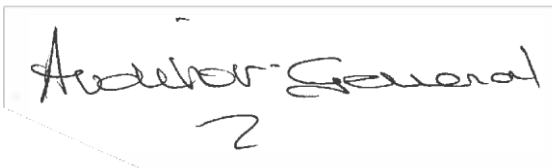
23. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that has been specifically reported on in this auditor's report.
24. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

Report of the external auditor

25. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
26. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report on that fact.
27. I have nothing to report in this regard.

Internal control deficiencies

28. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
29. I did not identify any significant deficiencies in internal control.



Cape Town
31 July 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Report of the external auditor

Annexure to the auditor's report

The annexure includes the following:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programme and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Report of the external auditor

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	Section 38(1)(a)(iv); 38(1)(b); 38(1)(c); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b); Section 50(3); 50(3)(a)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c') Treasury Regulation 16A 3.1; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a) & (b) & (e); 16A 6.3(a) & (d); 16A 6.3(a)(i); 16A 6.3(b); 16A 6.3(c); 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A 8.3; 16A8.2 (1) and (2); 16A 8.3(d); 16A 8.4; 16A 9; 16A 9.1; 16A9.1(c); 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A 9.2(a)(ii) &(iii) Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.6.1 Treasury Regulation 19.8.4
Public service regulation	Public service regulation 13(c);18; 18 (1) and (2); 25(1)(e) (i); 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 34(1) & section 29
PPPFA	Section 1(i); 2.1(a); 2.1(b); 2.1(f)
PPR 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6; 6.8 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6; 7.8 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 10.1; 10.2 Paragraph 11.1; 11.2 Paragraph 12.1 and 12.2

Report of the external auditor

SITA ACT	Section 7(3) Section 7(6)(b) Section 20(1)(a)(I)
SITA regulations	Regulation 8.1.1 (b); 8.1.4; 8.1.7 Regulation 9.6; 9.4 Regulation 12.3 Regulation 13.1 (a) Regulation 14.1; 14.2
PPR 2022	Paragraph 3.1 Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
PFMA SCM Instruction no. 09 of 2022/2023	Paragraph 3.1; 3.3 (b); 3.3 (c) ; 3.3 (e) ; 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4 (a) -(d); 4.6 Paragraph 5.4 Paragraph 7.2; 7.6
NT SCM Instruction 4A of 2016/17	Paragraph 6
NT SCM Instruction Note 03 2019/20	Par 5.5.1(vi); Paragraph 5.5.1(x);
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4 (a) and (b); 3.9; 6.1;6.2;6.7
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b) ; 3.3.1; 3.2.2 Paragraph 4.1
PFMA SCM Instruction 04 of 2022/23	Paragraph 4(1); 4(2); 4(4)
Practice Note 5 of 2009/10	Paragraph 3.3
PFMA SCM instruction 08 of 2022/23	Paragraph 3.2 Par. 4.3.2; 4.3.3
NT instruction note 4 of 2015/16	Paragraph 3.4
NT instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
Practice note 11 of 2008/9	Paragraph 3.1 Paragraph 3.1 (b)
NT instruction note 1 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)

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WESTERN CAPE: ECONOMIC DEVELOPMENT AND TOURISM
VOTE 12
ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

Appropriation Statement

Appropriation per programme										
Appropriation per programme	2022/23							2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Programme										
1.	Administration	59 031	-	(487)	58 544	57 911	633	98.9%	55 805	54 841
2.	Integrated Economic Development Services	47 839	-	-	47 839	47 159	680	98.6%	53 676	53 204
3.	Trade and Sector Development	74 799	-	-	74 799	74 413	386	99.5%	73 990	73 976
4.	Business Regulation and Governance	10 636	-	-	10 636	10 431	205	98.1%	9 580	9 392
5.	Economic Planning	150 354	-	(265)	150 089	144 989	5 100	96.6%	160 320	157 255
6.	Tourism, Arts and Entertainment	71 515	-	394	71 909	71 874	35	100.0%	74 597	74 161
7.	Skills Development and Innovation	95 856	-	358	96 214	96 106	108	99.9%	71 931	70 567
TOTAL		510 030	-	-	510 030	502 883	7 147	98.6%	499 899	493 396
Reconciliation with statement of financial performance										
ADD										
Departmental receipts					47 303				21 194	
Aid assistance					5 091				-	
Actual amounts per statement of financial performance (total revenue)					562 424				521 093	
ADD										
Aid assistance						2 312				3 316
Prior year unauthorised expenditure approved without funding						-				-
Actual amounts per statement of financial performance (total expenditure)						505 195				496 712

Appropriation Statement

Appropriation per economic classification									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	181 321	(2 176)	(358)	178 787	174 204	4 583	97.4%	179 835	173 784
Compensation of employees	129 403	(464)	-	128 939	127 336	1 603	98.8%	131 140	129 191
Goods and services	51 918	(1 712)	(358)	49 848	46 868	2 980	94.0%	48 695	44 593
Transfers and subsidies	324 981	1 169	358	326 508	323 952	2 556	99.2%	317 251	316 804
Provinces and municipalities	8 773	-	-	8 773	6 392	2 381	72.9%	17 213	17 213
Departmental agencies and accounts	209 079	1 314	-	210 393	210 392	1	100.0%	206 769	206 765
Public corporations and private enterprises	5 287	(1 315)	-	3 972	3 823	149	96.2%	5 467	5 460
Non-profit institutions	24 343	1	-	24 344	24 344	-	100.0%	32 581	32 578
Households	77 499	1 169	358	79 026	79 001	25	100.0%	55 221	54 788
Payments for capital assets	3 664	846	-	4 510	4 505	5	99.9%	2 673	2 671
Machinery and equipment	3 664	233	-	3 897	3 893	4	99.9%	2 648	2 646
Intangible assets	-	613	-	613	612	1	99.8%	25	25
Payments for financial assets	64	161	-	225	222	3	98.7%	140	137
Total	510 030	-	-	510 030	502 883	7 147	98.6%	499 899	493 396

WESTERN CAPE: ECONOMIC DEVELOPMENT AND TOURISM
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Appropriation Statement

Programme 1: Administration										
		2022/23							2021/22	
		Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme										
1.	Office of the HOD	6 232	(61)	(101)	6 070	5 982	88	98.6%	5 455	5 172
2.	Financial Management	35 944	582	(86)	36 440	36 129	311	99.1%	34 232	33 827
3.	Corporate Services	16 855	(521)	(300)	16 034	15 800	234	98.5%	16 118	15 842
Total for sub-programmes		59 031	-	(487)	58 544	57 911	633	98.9%	55 805	54 841
Economic classification										
Current payments		55 841	(882)	(487)	54 472	53 847	625	98.9%	53 147	52 188
Compensation of employees		41 717	(220)	-	41 497	40 917	580	98.6%	41 412	41 234
Goods and services		14 124	(662)	(487)	12 975	12 930	45	99.7%	11 735	10 954
Transfers and subsidies		265	220	-	485	482	3	99.4%	78	76
Departmental agencies and accounts		7	-	-	7	6	1	85.7%	7	6
Households		258	220	-	478	476	2	99.6%	71	70
Payments for capital assets		2 925	565	-	3 490	3 486	4	99.9%	2 525	2 524
Machinery and equipment		2 925	(48)	-	2 877	2 874	3	99.9%	2 525	2 524
Intangible assets		-	613	-	613	612	1	99.8%	-	-
Payments for financial assets		-	97	-	97	96	1	99.0%	55	53
Total		59 031	-	(487)	58 544	57 911	633	98.9%	55 805	54 841

WESTERN CAPE: ECONOMIC DEVELOPMENT AND TOURISM
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Appropriation Statement

Programme 2: Integrated Economic Development Services										
		2022/23							2021/22	
		Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme										
1.	Enterprise Development	20 048	(62)	-	19 986	19 534	452	97.7%	23 052	22 942
2.	Regional and Local Economic Development	7 262	62	-	7 324	7 313	11	99.8%	16 720	16 718
3.	Red Tape	20 529	-	-	20 529	20 312	217	98.9%	13 904	13 544
Total for sub-programmes		47 839	-	-	47 839	47 159	680	98.6%	53 676	53 204
Economic classification										
Current payments		29 219	43	-	29 262	28 733	529	98.2%	24 692	24 225
Compensation of employees		18 308	(35)	-	18 273	17 893	380	97.9%	18 833	18 379
Goods and services		10 911	78	-	10 989	10 840	149	98.6%	5 859	5 846
Transfers and subsidies		17 881	35	-	17 916	17 766	150	99.2%	28 786	28 782
Provinces and municipalities		2 221	-	-	2 221	2 221	-	100.0%	10 136	10 136
Departmental agencies and accounts		2 227	1 314	-	3 541	3 541	-	100.0%	1 807	1 807
Public corporations and private enterprises		5 287	(1 315)	-	3 972	3 823	149	96.2%	3 210	3 209
Non-profit institutions		8 143	1	-	8 144	8 144	-	100.0%	12 462	12 460
Households		3	35	-	38	37	1	97.4%	1 171	1 170
Payments for capital assets		739	(78)	-	661	660	1	99.8%	123	122
Machinery and equipment		739	(78)	-	661	660	1	99.8%	123	122
Payments for financial assets		-	-	-	-	-	-	-	75	75
Total		47 839	-	-	47 839	47 159	680	98.6%	53 676	53 204

WESTERN CAPE: ECONOMIC DEVELOPMENT AND TOURISM
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ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

Appropriation Statement

Programme 3: Trade and Sector Development										
		2022/23						2021/22		
		Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme										
1.	Trade and Investment Promotion	62 113	-	-	62 113	62 113	-	100.0%	62 113	62 113
2.	Sector Development	12 686	-	-	12 686	12 300	386	97.0%	11 877	11 863
Total for sub programmes		74 799	-	-	74 799	74 413	386	99.5%	73 990	73 976
Economic classification										
Current payments		12 679	(86)	-	12 593	12 208	385	96.9%	11 760	11 747
Compensation of employees		10 958	(86)	-	10 872	10 530	342	96.9%	11 206	11 197
Goods and services		1 721	-	-	1 721	1 678	43	97.5%	554	550
Transfers and subsidies		62 120	86	-	62 206	62 205	1	100.0%	62 227	62 227
Departmental agencies and accounts		62 113	-	-	62 113	62 113	-	100.0%	62 113	62 113
Households		7	86	-	93	92	1	98.9%	114	114
Payments for financial assets		-	-	-	-	-	-	-	3	2
Total		74 799	-	-	74 799	74 413	386	99.5%	73 990	73 976

Appropriation Statement

Programme 4: Business Regulation and Governance										
	2022/23							2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Sub-programme										
1.	Consumer Protection	10 636	-	-	10 636	10 431	205	98.1%	9 580	9 392
Total for sub programmes		10 636	-	-	10 636	10 431	205	98.1%	9 580	9 392
Economic classification										
Current payments		10 632	(363)	-	10 269	10 065	204	98.0%	9 580	9 392
Compensation of employees		8 732	-	-	8 732	8 697	35	99.6%	7 745	7 558
Goods and services		1 900	(363)	-	1 537	1 368	169	89.0%	1 835	1 834
Transfers and subsidies		4	-	-	4	4	-	100.0%	-	-
Households		4	-	-	4	4	-	100.0%	-	-
Payments for capital assets		-	359	-	359	359	-	100.0%	-	-
Machinery and equipment		-	359	-	359	359	-	100.0%	-	-
Payments for financial assets		-	4	-	4	3	1	75.0%	-	-
Total		10 636	-	-	10 636	10 431	205	98.1%	9 580	9 392

WESTERN CAPE: ECONOMIC DEVELOPMENT AND TOURISM
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ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2023

Appropriation Statement

Programme 5: Economic Planning										
		2022/23							2021/22	
		Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme										
1.	Economic Policy and Planning	4 863	3 688	-	8 551	8 385	166	98.1%	6 183	6 157
2.	Research and Development	10 562	(3 329)	-	7 233	7 168	65	99.1%	8 935	8 487
3.	Knowledge Management	15 211	-	-	15 211	15 210	1	100.0%	17 106	17 105
4.	Enabling Growth Infrastructure and Initiative	87 631	152	-	87 783	87 757	26	100.0%	91 245	91 181
5.	Broadband for the Economy	8 639	(21)	-	8 618	8 486	132	98.5%	9 263	9 249
6.	Green Economy	23 448	(490)	(265)	22 693	17 983	4 710	79.2%	27 588	25 076
Total for sub programmes		150 354	-	(265)	150 089	144 989	5 100	96.6%	160 320	157 255
Economic classification										
Current payments		46 285	(120)	(265)	45 900	43 184	2 716	94.1%	53 827	50 763
Compensation of employees		30 943	(120)	-	30 823	30 675	148	99.5%	32 011	31 932
Goods and services		15 342	-	(265)	15 077	12 509	2 568	83.0%	21 816	18 831
Transfers and subsidies		104 069	120	-	104 189	101 805	2 384	97.7%	106 468	106 467
Provinces and municipalities		6 552	-	-	6 552	4 171	2 381	63.7%	3 410	3 410
Departmental agencies and accounts		81 159	-	-	81 159	81 159	-	100.0%	84 441	84 441
Non-profit institutions		16 200	-	-	16 200	16 200	-	100.0%	18 505	18 505
Households		158	120	-	278	275	3	98.9%	112	111
Payments for capital assets		-	-	-	-	-	-	-	25	25
Intangible assets		-	-	-	-	-	-	-	25	25
Total		150 354	-	(265)	150 089	144 989	5 100	96.6%	160 320	157 255

WESTERN CAPE: ECONOMIC DEVELOPMENT AND TOURISM
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Appropriation Statement

Programme 6: Tourism, Arts and Entertainment										
		2022/23							2021/22	
		Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme										
1.	Tourism Growth and Development	7 940	-	394	8 334	8 301	33	99.6%	16 196	15 763
2.	Tourism Destination Marketing	63 573	-	-	63 573	63 573	-	100.0%	58 401	58 398
3.	Tourism Sector Transformation	2	-	-	2	-	2	-	-	-
Total for sub programmes		71 515	-	394	71 909	71 874	35	100.0%	74 597	74 161
Economic classification										
Current payments		7 884	-	394	8 278	8 245	33	99.6%	8 621	8 195
Compensation of employees		7 056	-	-	7 056	7 027	29	99.6%	7 380	7 260
Goods and services		828	-	394	1 222	1 218	4	99.7%	1 241	935
Transfers and subsidies		63 577	-	-	63 577	63 576	1	100.0%	65 976	65 966
Provinces and municipalities		-	-	-	-	-	-	-	3 667	3 667
Public corporations and private enterprises		-	-	-	-	-	-	-	2 257	2 251
Departmental agencies and accounts		63 573	-	-	63 573	63 573	-	100.0%	58 401	58 398
Non-profit institutions		-	-	-	-	-	-	-	1 614	1 613
Households		4	-	-	4	3	1	75.0%	37	37
Payments for financial assets		54	-	-	54	53	1	98.1%	-	-
Total		71 515	-	394	71 909	71 874	35	100.0%	74 597	74 161

WESTERN CAPE: ECONOMIC DEVELOPMENT AND TOURISM
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Appropriation Statement

Programme 7: Skills Development and Innovation										
		2022/23							2021/22	
		Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme										
1.	Provincial Skills and Partnership	6 988	371	-	7 359	7 297	62	99.2%	6 753	6 514
2.	Skills Programme and Projects	85 227	(738)	358	84 847	84 809	38	100.0%	60 328	59 208
3.	Skills Incentives	3 641	367	-	4 008	4 000	8	99.8%	4 850	4 845
Total for sub programmes		95 856	-	358	96 214	96 106	108	99.9%	71 931	70 567
Economic classification										
Current payments		18 781	(768)	-	18 013	17 922	91	99.5%	18 208	17 274
Compensation of employees		11 689	(3)	-	11 686	11 597	89	99.2%	12 553	11 631
Goods and services		7 092	(765)	-	6 327	6 325	2	100.0%	5 655	5 643
Transfers and subsidies		77 065	708	358	78 131	78 114	17	100.0%	53 716	53 286
Households		77 065	708	358	78 131	78 114	17	100.0%	53 716	53 286
Payments for financial assets		10	60	-	70	70	-	100.0%	7	7
Total		95 856	-	358	96 214	96 106	108	99.9%	71 931	70 567

Notes to the Appropriation Statement

1. Detail of transfers and subsidies as per Appropriation Act (after Virement)

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-G of the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement)

Detail of these transactions can be viewed in the note on Annual Appropriation to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

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

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	58 544	57 911	633	1.08%
Integrated Economic Development Services	47 839	47 159	680	1.42%
Trade and Sector Development	74 799	74 413	386	0.52%
Business Regulation and Governance	10 636	10 431	205	1.93%
Economic Planning	150 089	144 989	5 100	3.40%
Tourism, Arts and Entertainment	71 909	71 874	35	0.05%
Skills Development and Innovation	96 214	96 106	108	0.11%
Total	510 030	502 883	7 147	1.40%

Programme 4: Business Regulation and Governance: *The underspending is as a result of delays experienced in the implementation of Tribunal Support project, due to the probity checks yielding unfavourable results therefore requiring readvertising for Tribunal nominees.*

Programme 5: Economic Planning: *The need for technical expertise resulted in delays with the implementation of the municipal energy resilience (MER) suite of projects.*

Notes to the Appropriation Statement

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	128 939	127 336	1 603	1.24%
Goods and services	49 848	46 868	2 980	5.98%
Transfers and subsidies				
Provinces and municipalities	8 773	6 392	2 381	27.14%
Departmental agencies and accounts	210 393	210 392	1	0.00%
Public corporations and private enterprises	3 972	3 823	149	3.75%
Non-profit institutions	24 344	24 344	-	0.00%
Households	79 026	79 001	25	0.03%
Payments for capital assets				
Machinery and equipment	3 897	3 893	4	0.10%
Intangible assets	613	612	1	0.16%
Payments for financial assets	225	222	3	1.33%
Total	510 030	502 883	7 147	1.40%

Goods and services: *The underspending on this item primarily relates to the delays in the implementation of the highly technical expertise required within the MER suite of projects within Programme 5: Economic Planning and with the implementation of the Consumer Tribunal within Programme 4: Business Regulation and Governance.*

Transfers and subsidies: Provinces and municipalities: *The underspending on this item primarily relates to the delays in the implementation by municipalities of the MER suite of projects within Programme 5: Economic Planning.*

Transfers and subsidies: Public corporations and private enterprises: *The saving on this item was realised upon the additional co-funding contributed by Womhub (Pty) Ltd towards this project within Programme 2: Integrated Economic Development Services.*

Statement of Financial Performance

	<i>Note</i>	2022/23 R'000	2021/22 R'000
REVENUE			
Annual appropriation	1	510 030	499 899
Departmental revenue	2	47 303	21 194
Aid assistance	3	5 091	-
TOTAL REVENUE		562 424	521 093
EXPENDITURE			
Current expenditure		176 449	177 014
Compensation of employees	4	127 336	129 191
Goods and services	5	46 868	44 593
Aid assistance	3	2 245	3 230
Transfers and subsidies		324 019	316 890
Transfers and subsidies	7	323 952	316 804
Aid assistance	3	67	86
Expenditure for capital assets		4 505	2 671
Tangible assets	8	3 893	2 646
Intangible assets	8	612	25
Payments for financial assets	6	222	137
TOTAL EXPENDITURE		505 195	496 712
SURPLUS FOR THE YEAR		57 229	24 381
Reconciliation of Net Surplus for the year			
Voted funds			
Annual appropriation		7 147	6 503
Departmental revenue and Provincial Revenue Fund (PRF) receipts	14	47 303	21 194
Aid assistance	3	2 779	(3 316)
SURPLUS FOR THE YEAR		57 229	24 381

WESTERN CAPE: ECONOMIC DEVELOPMENT AND TOURISM
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Statement of Financial Position

	<i>Note</i>	2022/23 R'000	2021/22 R'000
ASSETS			
Current assets		15 509	22 596
Cash and cash equivalents	9	13 252	20 291
Receivables	11	2 257	2 305
Non-current assets		304 097	304 238
Investments	12	304 022	304 022
Receivables	11	75	216
TOTAL ASSETS		319 606	326 834
LIABILITIES			
Current liabilities		14 035	20 925
Voted funds to be surrendered to the Revenue Fund	13	7 147	6 503
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	14	1 073	105
Payables	15	251	11 532
Aid assistance unutilised	3	5 564	2 785
TOTAL LIABILITIES		14 035	20 925
NET ASSETS		305 571	305 909
Represented by:			
Capitalisation reserve		304 022	304 022
Recoverable revenue		1 549	1 887
TOTAL		305 571	305 909

Statement of Changes in Net Assets

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Capitalisation reserves			
Opening balance		304 022	303 853
Transfers:			
Movement in Equity		-	169
Closing balance		304 022	304 022
Recoverable revenue			
Opening balance		1 887	90
Transfers:		(338)	1 797
Debts revised		(96)	(2)
Debts recovered (included in departmental revenue)		(1 744)	(63)
Debts raised		1 502	1 862
Closing balance		1 549	1 887
TOTAL		305 571	305 909

Cash Flow Statement

	<i>Note</i>	2022/23 R'000	2021/22 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		562 781	521 410
Annual appropriation funds received	1.1	510 030	499 899
Departmental revenue received	2	47 623	21 492
Interest received	2.2	37	19
Aid assistance received	3	5 091	-
Net (increase)/decrease in net working capital		(11 233)	9 847
Surrendered to Revenue Fund		(53 226)	(25 636)
Current payments		(176 449)	(177 014)
Payments for financial assets		(222)	(137)
Transfers and subsidies paid		(324 019)	(316 890)
Net cash flow available from operating activities	16	(2 368)	11 580
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(4 505)	(2 671)
Proceeds from sale of capital assets	2.3	31	54
(Increase)/decrease in investments		-	(169)
(Increase)/decrease in non-current receivables	11	141	(216)
Net cash flow available from investing activities		(4 333)	(3 002)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(338)	1 966
Net cash flows from financing activities		(338)	1 966
Net increase/(decrease) in cash and cash equivalents		(7 039)	10 544
Cash and cash equivalents at beginning of period		20 291	9 747
Cash and cash equivalents at end of period	17	13 252	20 291

Notes to the Annual Financial Statements (including Accounting Policies)

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1. Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2. Going concern

The financial statements have been prepared on a going concern basis.

3. Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

4. Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5. Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment/receipt.

6. Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

Notes to the Annual Financial Statements (including Accounting Policies)

7. Revenue

7.1 Appropriated funds

Appropriated funds comprise departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

Appropriated funds are measured at the amounts receivable.

The net amount of any appropriated funds due to the relevant revenue fund at the reporting date is recognised as a liability in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Departmental revenue is measured at the cash amount received.

In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a liability in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Write-offs are made according to the department's debt write-off policy.

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages are recognised in the statement of financial performance on the date of payment.

8.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.

Notes to the Annual Financial Statements (including Accounting Policies)

8.2 Other expenditure

Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.

Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

9. Aid assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Criminal Asset Recovery Account (CARA) Funds are recognised when receivable and measured at the amounts' receivable.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

Notes to the Annual Financial Statements (including Accounting Policies)

10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

Prepayments and advances are recognised in the Statement of Financial Performance if the amount is material and budgeted for as an expense in the year in which the actual prepayment or advance was made.

A prepayment will be expensed when the goods and services are received in terms of the signed agreement with a non – governmental entity. An advance will be expensed when the goods or services are received in terms of the signed agreement with a governmental entity.

12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

13. Investments

Investments are recognised in the statement of financial position at cost.

14. Financial assets

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

14.2 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

15. Payables

Payables recognised in the statement of financial position are recognised at cost.

Notes to the Annual Financial Statements (including Accounting Policies)

16. Capital assets

16.1 Movable capital assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1 each.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

16.2 Intangible capital assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to amortisation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

16.3 Project costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the department is not the custodian of the completed project asset, the asset is transferred, at cost, to the custodian subsequent to completion.

17. Provisions and contingents

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

Notes to the Annual Financial Statements (including Accounting Policies)

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4 Capital commitments

Capital commitments are recorded at cost in the notes to the financial statements.

18. Unauthorised expenditure

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure recorded in the notes to the financial statements comprise of

- unauthorised expenditure that was under assessment in the previous financial year;
- unauthorised expenditure relating to previous financial year and identified in the current year; and
- Unauthorised incurred in the current year.

19. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of .

- fruitless and wasteful expenditure that was under assessment in the previous financial year;
- fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and
- fruitless and wasteful expenditure incurred in the current year.

20. Irregular expenditure

Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.

Notes to the Annual Financial Statements (including Accounting Policies)

Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:

- irregular expenditure that was under assessment in the previous financial year;
- irregular expenditure relating to previous financial year and identified in the current year; and
- irregular expenditure incurred in the current year.

21. Changes in accounting estimates and errors

Changes in accounting estimates result from new information or new developments and accordingly are not correction of errors.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

22. Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

23. Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

24. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

25. Related party transactions

Related party transactions within the Minister/ MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.

The full compensation of key management personnel is recorded in the notes to the financial statements.

26. Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.

Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.

The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

Notes to the Annual Financial Statements

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1 Annual Appropriation

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

	2022/23			2021/22		
	Final budget	Actual funds received	Funds not requested/ not received	Final budget	Appropriation received	Funds not requested/ not received
	R'000	R'000	R'000	R'000	R'000	R'000
Programmes						
Administration	58 544	58 544	-	55 805	55 805	-
Integrated Economic Development Services	47 839	47 839	-	53 676	53 676	-
Trade and Sector Development	74 799	74 799	-	73 990	73 990	-
Business Regulation and Governance	10 636	10 636	-	9 580	9 580	-
Economic Planning	150 089	150 089	-	160 320	160 320	-
Tourism, Arts and Entertainment	71 909	71 909	-	74 597	74 597	-
Skills Development and Innovation	96 214	96 214	-	71 931	71 931	-
Total	510 030	510 030	-	499 899	499 899	-

Administration: *The increase in budgeted allocation for 2022/23 from the 2021/22 financial year was primarily due to the Computer Refresh project to provide for replacement Information Technology (IT) equipment for new employees in the current financial year.*

Integrated Economic Development Services: *The Programmes' allocation for Small Medium and Micro Enterprises (SMME) development initiatives was reduced due to a change in approach in the delivery of the SMME strategy and a renewed focus on the Green Economy and Skills Development strategies.*

Business Regulation and Governance: *The increase in budgeted allocation was received to contribute to the implementation of the Consumer Tribunal project.*

Economic Planning: *The decrease in the budgeted allocation for Programme 5: Economic Planning is primarily due to the earmarked allocation for the Green Economy and Energy placed in a Provincial Treasury Reserve Fund. This fund could be accessed based on spending requirements.*

Tourism Arts and Entertainment: *The Programmes' allocation was reduced due to Tourism Safety and Law Enforcement as well as the Tourism Niche and Product Development initiatives within the Tourism Growth Development Programme not being accommodated in the current financial year.*

Skills Development and Innovation: *The budgeted allocation for the Business Process Outsourcing Programme was increased due to the success demonstrated for work placement of unemployed youth.*

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
2. Departmental revenue			
Sales of goods and services other than capital assets	2.1	348	1 144
Interest, dividends and rent on land	2.2	37	19
Sales of capital assets	2.3	31	54
Transactions in financial assets and liabilities	2.4	46 588	19 654
Transfer received	2.5	687	694
Total revenue collected		47 691	21 565
Less: Own revenue included in appropriation	14	(388)	(371)
Total		47 303	21 194

2.1. Sales of goods and services other than capital assets

Sales of goods and services produced by the department		348	1 144
Administrative fees		328	273
Other sales		20	871
Total	2	348	1 144

The Administrative fees relates to revenue earned from the registration of tourist guides. The increase in fees earned was as a result of more tourist guides registering after the easing of Covid-19 pandemic restrictions.

The decrease in Other sales relates to fees earned in 2021/22 in respect of an agreement entered into with Manufacturing Engineering and Related Services SETA.

2.2. Interest

Interest		37	19
Total	2	37	19

Interest received relates to interest earned on outstanding debt due to the Department during the current financial year.

2.3. Sales of capital assets

Tangible capital assets		31	54
Machinery and equipment		31	54
Total	2	31	54

Machinery and equipment relates to revenue generated from the sale to staff of obsolete IT equipment.

2.4. Transactions in financial assets and liabilities

Other receipts including Recoverable Revenue		46 588	19 654
Total	2	46 588	19 654

The increase in the current year is primarily due to the refund of Cash surpluses from Wesgro.

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
2. Departmental revenue (continued)			
2.5. Transfers received			
Other governmental units		687	694
Total	2	687	694

The Transfers received in the current financial year relate to funds received from the Banking Sector Education and Training Authority (BANKSETA) for the Business Process Outsourcing (BPO) Project.

The prior year funds were received from Manufacturing Engineering and Related Services Sectoral Education and Training Authority (merSETA) for legacy Artisan Development Project (ADP) which commenced in 2017.

3. Aid assistance

Opening balance		2 785	6 101
Transferred from statement of financial performance		2 779	(3 316)
Closing balance		5 564	2 785

Aid assistance relates to funds received from the Government Technical Advisory Centre (GTAC) for the Business Process Outsourcing (BPO) Project.

3.1. Analysis of balance by source

Aid assistance - GTAC		5 564	2 785
Closing balance	3	5 564	2 785

3.2. Analysis of balance

Aid assistance unutilised		5 564	2 785
Closing balance	3	5 564	2 785

3.3. Aid assistance expenditure per economic classification

Current		2 245	3 230
Transfers and subsidies		67	86
Total aid assistance expenditure	Annex 1F	2 312	3 316

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
4. Compensation of employees			
4.1. Analysis of balance			
Basic salary		89 838	90 852
Service based		43	54
Compensative/circumstantial		655	968
Other non-pensionable allowances		21 200	21 704
Total		111 736	113 578

The decrease in Compensation of employees is attributable to various senior staffing positions that became vacant during the financial year. These staff members could not be replaced immediately due to the lead time taken to fill positions. Lead times are influenced by the vetting process and the nature of senior management positions which require cabinet level approval.

Service based pertains to long service awards within the Department. Long service awards are provided to staff who are employed within the civil service for 20 years and 30 years respectively.

Compensative/circumstantial pertains to payments to employees based on specific conditions or circumstances as provided for by the DPSA and in terms of departmental procedures, such as overtime and for cost resulting from operational or job-related requirements.

Other non-pensionable allowances provide for salaries and wages and other allowance not included in pensionable salary.

4.2. Social contributions			
Employer contributions			
Pension		11 431	11 408
Medical		4 127	4 184
Bargaining Council		42	21
Total		15 600	15 613
Total compensation of employees		127 336	129 191
Average number of employees		219	217

The increase in Bargaining Council is due to an increase in the levy charged to all staff by the Public Service Co-ordinating Bargaining Council (PSCBC).

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
5. Goods and services			
Administrative fees		3 664	3 420
Advertising		1 579	4 552
Minor assets	5.1	62	14
Bursaries (employees)		220	456
Catering		608	220
Communication		819	794
Computer services	5.2	9 452	2 925
Consultants: Business and advisory services		12 925	17 277
Legal services		87	442
Contractors		853	1 226
Agency and support / outsourced services		542	556
Entertainment		21	17
Audit cost – external	5.3	3 159	3 362
Fleet services		891	807
Consumables	5.4	587	531
Operating leases		373	197
Rental and hiring		114	348
Travel and subsistence	5.5	809	203
Venues and facilities		315	158
Training and development		8 922	6 215
Other operating expenditure	5.6	866	873
Total		46 868	44 593

Administrative fees: *The increase in expenditure is as a result of an additional subscription purchased and exchange rate fluctuations for international data subscriptions.*

Advertising: *The decrease is primarily due to the once-off advertising of the post Covid-19 Economic Recovery Response Project (Western Cape Open for business campaign) in the prior year.*

Agency and support/outsourced services: *The decrease in expenditure is due to the March invoicing paid in the 2023/24 financial year.*

Bursaries (employees): *The decrease in bursaries was a result of fewer bursary application requests.*

Catering, Entertainment, Venues and facilities and Training and development: *The increase relates to the lifting of Covid-19 restrictions resulting in the return of face-to-face engagements.*

Communication: *The increase in expenditure was a result of inflationary increases.*

Consultants: *The decrease in consultants is as a result of the delays in implementation of the Municipal Energy Resilience (MER) suite of projects within Programme 5: Economic Planning. The projects initiated within the MER are technical in nature.*

Contractors: *The decrease in expenditure is due to the Western Cape Entrepreneurship Recognition Awards (WCERA) project which was not budgeted for in the current year due to budget pressures.*

Notes to the Annual Financial Statements

Note	2022/23 R'000	2021/22 R'000
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5. Goods and services (continued)

Fleet services: *The increase is due to escalations in fuel, operational and maintenance costs for leased government vehicles.*

Legal services: *The decrease in expenditure against this item is as a result of legal expertise required in the prior year to assess the regulatory impact of the draft City of Cape Town by-laws undertaken within the Ease of Doing Business unit.*

Operating leases and Rental and hiring: *The increase in Operating lease expenditure is due to the renewal of leased office equipment. This resulted in a concomitant reduction in Rental and hiring.*

5.1. Minor assets

Tangible capital assets		62	14
Machinery and equipment		62	14
Total	5	62	14

The increase in Minor assets is attributed to the replacement of obsolete office equipment within the Department and the purchase of equipment through the SMME Business Development Programme.

5.2. Computer services

SITA computer services		298	339
External computer service providers		9 154	2 586
Total	5	9 452	2 925

The increase in Computer services is largely attributed to the automation of business-facing systems within municipalities by the municipal ease of doing business suite of interventions as well as the automation of an internal training platform to capacitate staff in financial policies and procedures.

5.3. Audit cost - external

Regularity audits		3 159	3 362
Total	5	3 159	3 362

The decrease in audit fees from the previous financial year is as a result of efficiencies gained reducing the number of planning hours and the number of indicators tested on selected programmes for predetermined objectives. Additional savings were also gained through remote working and supporting documentation being available online.

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
5. Goods and services (continued)			
5.4. Consumables			
Consumable supplies		298	313
Uniform and clothing		3	-
Household supplies		58	68
Building material and supplies		42	29
IT consumables		145	115
Other consumables		50	101
Stationery, printing and office supplies		289	218
Total	5	587	531

The increase in expenditure related to Consumables is primarily due to the inflationary increases.

5.5. Travel and subsistence			
Local		791	203
Foreign		18	-
Total	5	809	203

The increase relates to the lifting of Covid-19 restrictions allowing for face-to-face engagements with stakeholders for the purposes of conducting monitoring and evaluation of projects.

5.6. Other operating expenditure			
Professional bodies, membership and subscription fees		21	24
Resettlement costs		24	22
Other		821	827
Total	5	866	873

'Other' includes printing costs incurred for the organisation's strategic publications such as the Annual Performance Plan, Annual Report, Marketing and Awareness publications.

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
6. Payments for financial assets			
Other material losses written off	6.1	72	75
Debts written off	6.2	150	62
Total		222	137

6.1. Other material losses written off

Nature of losses

Loss written off (3 cases)

Total

6	72	75
6	72	75

In terms of the Departmental Debt Policy, all material losses written off are investigated and referred to the State Attorney. Debts are written off upon the recommendation of the State Attorney.

The amount written off in the current year relates to damages to Government Garage vehicles and a fraudulent payment of salaries which occurred within the Department of the Premier: People Management Practices (PMP). The fraudulent payment of salaries was referred to the South African Police Services.

The amount written off in the prior period relates to management fees earned by a service provider who was appointed to manage the Western Cape Funding Fair event. The event could not take place due to Covid-19 restrictions, however, the service provider was entitled to the management fees for having met certain deliverables as per the service level agreement.

6.2. Debts written off

Nature of debts written off

Debt accounts written off (10 cases)

Total

Total debt written off

6	150	62
	150	62
6	150	62

Debts are written off in terms of the Departmental Debt Policy. The ten (10) cases relate to leave without pay, bursary debt and salary overpayments related to immediate resignations of staff.

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
7. Transfers and subsidies			
Provinces and municipalities	28; Annex 1A	6 392	17 213
Departmental agencies and accounts	Annex 1B	210 392	206 765
Public corporations and private enterprises	Annex 1C	3 823	5 460
Non-profit institutions	Annex 1D	24 344	32 578
Households	Annex 1E	79 001	54 788
Total		323 952	316 804

Provinces and municipalities

The decrease relates to payments made to municipalities in support of initiatives aimed at developing trading spaces for SMMEs implemented in the prior year.

Departmental agencies and accounts

The increase is primarily due to an Enterprise Development initiative with Productivity SA and a Red Tape Reduction initiative which provided support to the Western Cape Liquor Authority to improve its liquor licensing system.

Public corporations and private enterprises

The decrease in transfers to Public Corporations in Private Enterprises is due to the finalisation of the Tourism Niche and Product Development Fund during 2021/22 financial year.

Non-profit institutions

The decrease relates to a decrease in allocation for an Enterprise Development initiative aimed at non-profit organisations which supports SMMEs within the Province. During the prior financial year, additional funding was received via the Department for the Western Cape Economic Development Partnership from the Department of Community Safety. The decrease also relates to the finalisation of the Tourism Niche and Product Development Fund during 2021/22 financial year.

Households

The budgeted allocation for the Business Process Outsourcing Programme was increased due to the success demonstrated for work placement of unemployed youth.

7.1. Donations made in kind

Long Street Kiosk Project	376
Business Development Support Programme	494
Non-Profit Organisations	880
Total	1 750

Annex 1G

The Donations made in kind note was introduced during the 2022/23 financial year therefore no comparative figures are disclosed.

During the current financial year, various assets were donated to support the operations of twenty-six (26) businesses who formed part of the SMME Business Development Support Programme and Long Street Kiosks Project.

The Department donated assets which had reached the end of its useful life to twenty-three (23) Non-Profit Organisations.

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
8. Expenditure for capital assets			
Tangible capital assets		3 893	2 646
Machinery and equipment	25	3 893	2 646
Intangible capital assets		612	25
Software	26	612	25
Total		4 505	2 671

The amount for machinery and equipment includes finance leases paid for government vehicle leases.

The increase in expenditure for capital assets primarily relates to the Computer Refresh project to provide for replacement Information Technology (IT) equipment for new employees and the purchase of equipment for the Business Development Support Programme aimed assisting SMMEs.

8.1. Analysis of funds utilised to acquire capital assets - Current year

	2022/23		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	3 893	-	3 893
Machinery and equipment	3 893	-	3 893
Intangible capital assets	612	-	612
Software	612	-	612
Total	4 505	-	4 505

8.2. Analysis of funds utilised to acquire capital assets - Prior year

	2022/23		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	2 646	-	2 646
Machinery and equipment	2 646	-	2 646
Intangible capital assets	25	-	25
Software	25	-	25
Total	2 671	-	2 671

Notes to the Annual Financial Statements

Note	2022/23 R'000	2021/22 R'000
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8. Expenditure for capital assets (continued)

8.3. Finance lease expenditure included in Expenditure for capital assets

Tangible capital assets

Machinery and equipment

Total

1 763	2 478
1 763	2 478

Finance lease expenditure relates to vehicles leased from Government Motor Transport (GMT). The Department currently leases nineteen (19) vehicles. This remains unchanged from the previous year.

9. Cash and cash equivalents

Consolidated Paymaster General Account

Disbursements

Cash on hand

Total

15 958	20 271
(2 766)	(40)
60	60
13 252	20 291

The Consolidated Paymaster General Account comprises the bank account, which includes unspent voted funds, as well as Sectoral Education and Training Authority (SETA) and Government Technical Advisory Centre (GTAC) aid assistance balances paid into the Department's bank account on 31 March 2023.

Disbursements comprises outstanding payments which were released to payee bank accounts after financial year end.

Notes to the Annual Financial Statements

10. Prepayments and advances

10.1. Prepayments (Expensed)

	2022/23				Amount as at 31 March 2023
	Amount as at 1 April 2022	Less: Received in the current year	Add / Less: Other	Add Current year pre-payments	
	R'000	R'000	R'000	R'000	R'000
Goods and services	4 783	(4 783)	-	4 773	4 773
Transfers and subsidies	556	(556)	-	5 100	5 100
Total	5 339	(5 339)	-	9 873	9 873

Prepayments (expensed) included in goods and services

The amount primarily relates to annual data and software subscriptions and training costs for employees paid in advance of the 2023/24 financial year, in accordance with contractual conditions.

Prepayments expensed included in transfers and subsidies

The amount relates to advance payment of stipends paid for the Skills Development and Innovation Programme in order to alleviate cash flow constraints of the host companies where the learners are placed.

	2021/22				Amount as at 31 March 2022
	Amount as at 1 April 2021	Less: Received in the current year	Add / Less: Other	Add Current year pre-payments	
	R'000	R'000	R'000	R'000	R'000
Goods and services	6 430	(4 230)	(1 104)	3 687	4 783
Transfers and subsidies	-	-	-	556	556
Total	6 430	(4 230)	(1 104)	4 243	5 339

10.2. Advances paid (Expensed)

	2022/23				Amount as at 31 March 2023
	Amount as at 1 April 2022	Less: Received in the current year	Add / Less: Other	Add Current year pre-payments	
	R'000	R'000	R'000	R'000	R'000
Public entities	-	-	-	3	3
Other entities	449	(449)	-	360	360
Total	449	(449)	-	363	363

Advances paid (Expensed) relates to transfers made to Productivity SA for the SMME Booster Project to ensure that the entity is not disadvantaged for commitments made and that project delivery occurs.

Notes to the Annual Financial Statements

10. Prepayments and advances (continued)

	2021/22				Amount as at 31 March 2022
	Amount as at 1 April 2021	Less: Received in the current year	Add / Less: Other	Add Current year pre- payments	
	R'000	R'000	R'000	R'000	R'000
Other entities	-	-	-	449	449
Total	-	-	-	449	449

11. Receivables

	Note	2022/23			2021/22		
		Current	Non- current	Total	Current	Non- current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Recoverable expenditure	11.1	702	-	702	418	-	418
Staff debt	11.2	82	75	157	82	216	298
Other receivables	11.3	1 473	-	1 473	1 805	-	1 805
Total		2 257	75	2 332	2 305	216	2 521

Note	2022/23 R'000	2021/22 R'000
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11.1. Recoverable expenditure

Damages and losses		702	418
Total	11	702	418

Damages and losses are expenses incurred which cannot be charged against voted funds. These funds are placed in a suspense account until an investigation has been concluded to determine the legitimacy of the transactions.

Included in the amount for Recoverable expenditure are four (4) cases relating to government vehicles, eighteen (18) cases relating to loss/theft of state assets and one (1) case relating to a supplier management fee earned by a service provider where the service level agreement was subsequently terminated. The eighteen (18) loss/theft cases related to losses/theft is from previous financial years which were lodged with the State Attorney in accordance with the Departments' Internal Control Policy but pending finalisation.

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
11. Receivables (continued)			
11.2. Staff debt			
Debt account		157	284
Salary reversal		-	10
Salary income tax		-	3
Salary tax debt		-	1
Total	11	157	298

The above debts relate to current and past employees.

11.3. Other receivables			
Goods and services:		1 032	1 368
WC Funding Fair Project		1 032	1 368
Transfers and subsidies:		441	437
Pick 'n Pay Township Revitalisation Programme		314	314
Transfers and subsidies – Township Revitalisation Project		81	77
Transfers and subsidies – Township Revitalisation Project		46	46
Total	11	1 473	1 805

WC Funding Fair Project

A service provider was appointed via a service level agreement, through an open bid process, to manage and arrange the logistical requirements for the Western Cape Funding Fair (WCFF) event scheduled for 9 and 10 June 2020. Funds were transferred to the service provider at the end of the financial year to secure the venue. On 20 March 2020, the WCFF Steering Committee (comprising Deloitte and DEDAT) decided to postpone the event amidst the COVID-19 pandemic and lockdown. During 2021 the appointed service provider was contacted by DEDAT to discuss the way forward on the hosting of the WCFF. It was determined that the event would no longer go ahead, and the service provider would be required to reimburse the Department. The service provider is required to refund the Department the funds transferred, after deducting the portion of management fees reasonably considered as earned by the service provider, for having met certain deliverables as per the service level agreement. The service provider has subsequently entered into an agreement to repay the debt. The agreement is being honoured.

Pick 'n Pay Township Revitalisation Programme

The Department transferred funds during the 2018/19 financial year to a beneficiary for the purpose of opening a Market Store in Delft as part of the Pick 'n Pay Township Revitalisation Programme. The beneficiary spent a portion of the funds and later withdrew their interest to set up the Market Store on grounds of ill health of a director. The State Attorney was then consulted to cancel the transfer payment agreement and recover the unspent funds. The beneficiary was issued with a summons by the State Attorney and indicated intention to defend the summons. The plea is due in June 2023.

Township Revitalisation Project

The Department transferred funds to two (2) beneficiaries in the 2018/19 financial year for the purpose of purchasing machinery and equipment for their businesses. The beneficiaries failed to provide supporting evidence for the purchase of the machinery and equipment. The State Attorney was then consulted to cancel the agreements and recover the unspent funds.

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
11. Receivables (continued)			
11.4. Impairment of receivables			
Estimate of impairment of receivables		42	180
Total		<u>42</u>	<u>180</u>

All debts are individually reviewed for the possibility of impairment. The impairment includes debtors that were handed over to the State Attorney for recovery.

The following criteria was used for the impairment test of receivables:

- *Non-payment by debtors that have shown no indication of recoverability for a period longer than 12-months.*
- *Debtors handed over to the State Attorney for collection and no indication of recovery is evident.*

12. Investments

Non-current

Shares and other equity

Atlantis Special Economic Zone Company (SOC) Limited	Annex 2A	169	169
Cape Town International Convention Centre Company (SOC) Limited (RF)	Annex 2B	303 790	303 790
		63	63
Saldanha Bay IDZ Licencing Company (SOC) Limited	Annex 2A	304 022	304 022
Total		<u>304 022</u>	<u>304 022</u>
Total non-current investments		304 022	304 022
Analysis of non-current investments			
Opening balance		304 022	303 853
Non-cash movements		-	169
Closing balance		<u>304 022</u>	<u>304 022</u>

Atlantis Special Economic Zone Company (SOC) Limited - (ASEZ Co.)

On the 15th of December 2021, ASEZ Co. was listed as a Schedule 3D PFMA public entity. The Department is a majority shareholder (54.64%) in ASEZ Co., the shareholding comprises 100 no par value shares with an issue price of R1 per share. The purpose of ASEZ Co. is to establish and fulfil the purpose of a Special Economic Zone within the greater Atlantis area.

Notes to the Annual Financial Statements

12. Investments (continued)

Cape Town International Convention Centre Company (SOC) Limited (RF) - (CTICC)
On 5 July 2004, the Department became a shareholder in CTICC. The shareholding comprises 14 200 shares translating to 25.09% investment.

On 28th March 2014, the CTICC issued a notice of fresh subscription offer letter to all its shareholders. The Department acquired 46 225 additional shares between the 2014/15 and 2017/18 financial years.

On 01 July 2021, a resolution was authorised to create 50 000 (fifty thousand) "C" ordinary shares of the same class, with no par value in CTICC. The need for this arose from the impact of COVID-19 on the core business of CTICC and the City of Cape Town, as the majority shareholder in CTICC, was approached to ascertain if the City of Cape Town would be willing to inject further funding into CTICC in return for additional shares.

At reporting date, the Provincial Government of the Western Cape has a shareholding of 22.20% (2022: 22.20%) in the CTICC.

The total number of shares held in CTICC is 60 425.

Saldanha Bay IDZ Licencing Company (SOC) Limited - (SBIDZ)

On 1 April 2017, the Department became a 100% shareholder in SBIDZ. The shareholding comprises 120 no par value shares. The purpose of SBIDZ is to establish and fulfil the purpose of a Special Economic Zone within the greater Saldanha Bay area.

	Note	2022/23 R'000	2021/22 R'000
12.1. Impairment of investments			
Estimate of impairment of investments		-	24 384
Total		-	24 384

The Department assesses at each reporting date whether there is any indication that the impairment loss may no longer exist or has reversed. The indicator for the impairment is a recoverable value lower than carrying value. The impairment above is calculated based on the revised assessment by the CTICC.

CTICC Management considers cash-generating assets to be those assets which are used to host events, which represents the company's core revenue stream, which is all of its assets as a cash-generating unit (CGU). As such, the impairment testing process applicable to cash-generating assets has been applied.

CTICC estimated the recoverable amount by calculating the value in use of the cash generating unit of R388 991 445 (2021: R308 732 454) and comparing it to the carrying value of the relevant assets in that cash-generating unit of R261 239 358 (2021: R418 570 968) at the date of impairment testing.

Therefore, the company has recognised an impairment reversal of R127 752 087 (2021: R109 838 514 impairment loss) as disclosed in the impairment line item on the Statement of Financial Performance.

In accordance with the Modified Cash Standards, the reversal of an impairment is not required for disclosure purposes.

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
13. Voted funds to be surrendered to the Revenue Fund			
Opening balance		6 503	4 175
Transferred from statement of financial performance		7 147	6 503
Paid during the year		(6 503)	(4 175)
Closing balance		7 147	6 503

The closing balance relates to the unspent funds at the end of each financial year. These funds mainly relate to savings on compensation of employees, goods and services and transfers and subsidies.

14. Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund			
Opening balance		105	1
Transferred from statement of financial performance		47 303	21 194
Own revenue included in appropriation		388	371
Paid during the year		(46 723)	(21 461)
Closing balance		1 073	105

The closing balance relates to funds received from Banking Sector Training and Education Authority (BANKSETA) and other departmental revenue received in the current financial year but surrendered after the financial year end.

15. Payables - current

Clearing accounts	15.1	94	1
Other payables	15.2	157	11 531
Total		251	11 532

15.1. Clearing accounts

Description			
Salary: Government Employee Housing Scheme (GEHS)		80	-
Salary: Income tax		13	-
Salary: Pension fund		1	1
Total	15	94	1

15.2. Other payables

Description			
Manufacturing, Engineering and Related Services SETA		-	10 238
Transport Education Training Authority		157	1 288
Disallowance miscellaneous		-	5
Total	15	157	11 531

Notes to the Annual Financial Statements

15. Payables - current (continued)

Transport Education Training Authority (TETA)

The Department entered into an agreement to a value of R3 995 000 with TETA for Skills Development and Innovation projects for the duration of 01 February 2021 to 31 March 2025 to support apprenticeships for learners which are effected as stipends.

The Department entered into a Memorandum of Agreement (MoA) with Africa Skills Village on 26 October 2021 for a period of 18 months in which 37 learners are placed at Africa Skills Village for experiential learning. The Department provides a monthly stipend for each learner.

Transport Education Training Authority (TETA)	
Full amount of the funding	R3 995 000
Period of the commitment	01 February 2021 – 31 March 2025
Amount received in current period	R255 000
Total amount received in prior periods	R2 142 000
Cash paid during current period - Transfers and subsidies	R1 386 000
Cash paid prior periods - Transfers and subsidies	R854 000
Balance of unspent portion of funds received	R157 000

Manufacturing, Engineering and Related Services SETA (merSETA)

The balance in the prior year pertaining to merSETA inclusive of administration fees received, was reimbursed in good faith in the current financial year. This repayment allowed the Department avoid risk related to the implementation of the project.

Note	2022/23 R'000	2021/22 R'000
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16. Net cash flow available from operating activities

Net surplus/(deficit) as per Statement of Financial Performance	57 229	24 381
Add back non-cash/cash movements not deemed operating activities	(59 597)	(12 801)
(Increase)/decrease in receivables	48	(1 684)
Increase/(decrease) in payables - current	(11 281)	11 531
Proceeds from sale of capital assets	(31)	(54)
Expenditure on capital assets	4 505	2 671
Surrenders to Revenue Fund	(53 226)	(25 636)
Own revenue included in appropriation	388	371
Net cash flow generated/(utilised)	(2 368)	11 580

Notes to the Annual Financial Statements

	Note	2022/23 R'000	2021/22 R'000
17. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		15 958	20 271
Disbursements		(2 766)	(40)
Cash on hand		60	60
Total		13 252	20 291

18. Contingent Assets

18.1. Contingent assets

Nature of contingent asset

Western Cape Tourism, Investment and Trade Promotion Agency
(Wesgro)

Total

	2022/23 R'000	2021/22 R'000
	-	30 000
Total	-	30 000

Wesgro

The reduction in the Contingent Asset relating to the previous financial year was concluded and paid by Wesgro to the Department in the current financial year.

Government Housing Scheme

As at financial year end, the Department is not able to reliably measure the Contingent Asset in terms of the Government Housing Scheme of the Individually Linked Savings Facility (ILSF) relating to resignations and termination of service.

19. Accruals and payables not recognised

19.1. Accruals

	Note	2022/23			2021/22
		30 Days R'000	30+ Days R'000	Total R'000	Total R'000
Listed by economic classification					
Goods and services		40	-	40	249
Transfers and subsidies		146	-	146	82
Total		186	-	186	331

	Note	2022/23 R'000	2021/22 R'000
Listed by programme level			
Programme 1		38	146
Programme 2		-	90
Programme 3		-	1
Programme 4		-	1
Programme 5		-	6
Programme 6		2	3
Programme 7		146	84
Total		186	331

Notes to the Annual Financial Statements

19. Accruals and payables not recognised (continued)

19.2. Payables not recognised

	Note	2022/23			2021/22
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Listed by economic classification					
Goods and services		-	3	3	48
Transfers and subsidies		3	-	3	-
Total		3	3	6	48

	Note	2022/23	2021/22
		R'000	R'000
Listed by programme level			
Programme 1		-	14
Programme 2		-	10
Programme 3		-	16
Programme 4		3	1
Programme 5		-	7
Programme 7		3	-
Total		6	48

Included in the above totals are the following:

	Note	2022/23	2021/22
Confirmed balances with other departments	Annex 3	37	124
Total		37	124

20. Employee benefits

Leave entitlement	6 626	7 883
Service bonus	2 705	2 615
Capped leave	201	220
Other	56	-
Total	9 588	10 718

Included in the 2022/23 disclosure for Leave entitlement is the credit amount of R18 135 (2022: R16 342) for leave owed to the Department for those employees who exceeded their leave credits due.

Capped leave relates to annual leave due to employees accrued prior to 01 July 2000 which will be disbursed upon death, retirement, or medical boarding.

Notes to the Annual Financial Statements

21. Lease commitments

21.1. Operating leases

	2022/23	
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	345	345
Later than 1 year and not later than 5 years	121	121
Later than 5 years	-	-
Total lease commitments	466	466

	2021/22	
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	358	358
Later than 1 year and not later than 5 years	503	503
Later than 5 years	-	-
Total lease commitments	861	861

The operating leases relate to nine (9) contracts for photocopy machines for a 36-month period. Ten (10) operating leases was maintained in the previous year.

21.2. Finance leases

	2022/23	
	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	2 031	2 031
Later than 1 year and not later than 5 years	3 740	3 740
Later than 5 years	-	-
Total lease commitments	5 771	5 771

Notes to the Annual Financial Statements

21. Lease commitments (continued)

21.2. Finance leases

	2021/22	
	Machinery and equipment R'000	Total R'000
Not later than 1 year	1 653	1 653
Later than 1 year and not later than 5 years	1 693	1 693
Later than 5 years	-	-
Total lease commitments	3 346	3 346

As determined by the National Accountant General, the arrangement between the Department of Economic Development and Tourism and Government Motor Transport (GMT) constitutes a finance lease.

The Department leased nineteen (19) vehicles from GMT as at 31 March 2023 (2022: 19). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The Department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

Note	2022/23 R'000	2021/22 R'000
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22. Irregular expenditure

Irregular expenditure - current year	4	-
Total	4	-

The case identified during the current financial year relates to expenditure for travel and subsistence where the relevant HR Policies were not complied with.

Notes to the Annual Financial Statements

23. Related party transactions

During the financial year the Department of Economic Development and Tourism (Department) maintained, and where applicable, received services from the following related parties:

The Department has three public entities under its control:

*Western Cape Tourism Investment & Trade Promotion Agency (Wesgro);
Saldanha Bay Industrial Development Zone Licencing Company (SBIDZ LiCo); and
Atlantis Special Economic Zone Company (SOC) Limited.*

The Department has a shareholding in Cape Town International Convention Centre Company (SOC) Limited (RF).

Ms J Johnston (Deputy Director General Strategic Economic Accelerators and Development) is Chairperson on the Board of Directors of Atlantis Special Economic Zone Company (SOC) Limited.

All Provincial Departments within the Western Cape are related parties.

The Department, Provincial Treasury, Western Cape Gambling and Racing Board and Atlantis SEZ (SOC) Limited are included in Minister Mireille Wenger's Cabinet portfolio.

The Department makes use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the Department of Provincial Treasury.

The Department received Security Advisory Services and Security Operations from the Department of Community Safety in the Western Cape.

The Department occupies a building free of charge by the Department of Transport and Public Works. Parking space is also provided for government officials at an approved fee that is not market related.

The Department received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province with effect from 1 November 2010 in respect of the following service areas:

*Information and Communication Technology;
Organisation Development;
Provincial Training (transversal);
Human Resource Management;
Enterprise Risk Management;
Internal Audit;
Provincial Forensic Services;
Legal Services; and
Corporate Communication.*

Note	2022/23 R'000	2021/22 R'000
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24. Key management personnel

Officials:

Management	17 044	15 589
Total	17 044	15 589

Key management personnel are those officials having the authority and responsibility for planning, directing, and controlling the activities of the Department. The Accounting Officer assesses the independence and objectivity of key management personnel related to financial and operating decisions.

Notes to the Annual Financial Statements

25. Movable Tangible Capital Assets

Movement in Movable Tangible Capital Assets per asset register for the year ended 31 March 2023

	2022/23				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	16 551	-	2 174	(2 553)	16 172
Transport assets	-	-	-	-	-
Computer equipment	9 825	-	1 108	(1 732)	9 201
Furniture and office equipment	4 307	-	47	(123)	4 231
Other machinery and equipment	2 419	-	1 019	(698)	2 740
Total movable tangible capital assets	16 551	-	2 174	(2 553)	16 172

Included in Computer equipment are five (5) laptops which are damaged.

Information on GG Vehicle Finance lease assets for the current and comparative years are disclosed in Annexure 6.

25.1. Movement in Movable Tangible Capital Assets per asset register for the year ended 31 March 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	19 814	-	168	(3 431)	16 551
Transport assets	-	-	-	-	-
Computer equipment	13 089	-	61	(3 325)	9 825
Furniture and office equipment	4 361	-	25	(79)	4 307
Other machinery and equipment	2 364	-	82	(27)	2 419
Total movable tangible capital assets	19 814	-	168	(3 431)	16 551

Notes to the Annual Financial Statements

25. Movable Tangible Capital Assets (continued)

25.2. Minor assets

Movement in Minor Capital Assets per the asset register for the year ended 31 March 2023

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	115	5 739	5 854
Additions	-	62	62
Disposals	-	(215)	(215)
Total Minor assets	115	5 586	5 701

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	112	112
Number of minor assets at cost	36	2 404	2 440
Total number of minor assets	36	2 516	2 552

The number of R1 Minor assets relates to assets transferred from the Department of Transport and Public Works for no consideration.

Movement in Minor Capital Assets per the asset register for the year ended 31 March 2022

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Opening balance	115	6 287	6 402
Additions	-	14	14
Disposals	-	(562)	(562)
Total Minor assets	115	5 739	5 854

	Intangible assets	Machinery and equipment	Total
Number of R1 minor assets	-	113	113
Number of minor assets at cost	36	2 465	2 501
Total number of minor assets	36	2 578	2 614

Notes to the Annual Financial Statements

25. Movable Tangible Capital Assets (continued)

25.3. Movable tangible capital assets written off

Movable Capital Assets written off for the year ended 31 March 2023

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Assets written off	-	80	80
Total Movable Assets written off	-	80	80

Movable Capital Assets written off for the year ended 31 March 2022

	Intangible assets	Machinery and equipment	Total
	R'000	R'000	R'000
Assets written off	-	47	47
Total Movable Assets written off	-	47	47

The Assets written off in 2022/23 comprise of three (3) laptops.

26. Intangible Capital Assets

Movement in Intangible Capital Assets per asset register for the year ended 31 March 2023

	2022/23			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Software	13 272	-	(3 240)	10 032
Total Intangible Capital Assets	13 272	-	(3 240)	10 032

The Department currently has four (4) systems in use as at 31 March 2023:

*JUMP;
Red Tape Case Management System;
Work Placement Management System; and
Tourist Guide Registration.*

During 2021/22 financial year, the Department decommissioned the I-CAN Learn project including its presence in participating Department of Social Development Youth Cafés and DCAS Libraries across the Province due to re-prioritisation of projects and the related budgets. The I-CAN Learn system, the technical solution designed to support the project, was no longer required.

Notes to the Annual Financial Statements

26. Intangible Capital Assets (continued)

26.1. Movement in Intangible Capital Assets per asset register for the year ended 31 March 2022

	2021/22				Closing balance
	Opening balance	Prior period error	Additions	Disposals	
	R'000	R'000	R'000	R'000	R'000
Software	13 253	-	25	(6)	13 272
Total Intangible Capital Assets	13 253	-	25	(6)	13 272

26.2. Intangible capital assets: Capital Work-in-progress

Capital work-in-progress for the year ended 31 March 2023

	Opening balance 1 April 2022	Current Year WIP	Ready for use (Assets to the AR)/ Contracts terminated	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000
Intangible assets	-	612	-	612
Total	-	612	-	612

The Administration Programme is currently developing an online application for the Departments' Financial Policy Manual.

Notes to the Annual Financial Statements

27. Statement of conditional grants and other transfers paid to municipalities

Name of municipality	2022/23							2021/22	
	GRANT ALLOCATION				TRANSFER			Other transfers	Actual transfer
	Other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Reallocations by National Treasury/ National Department		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Bitou Municipality	600	-	-	600	600	-	-	750	750
Cape Agulhas Municipality	2 500	-	-	2 500	625	-	-	-	-
City of Cape Town	-	-	-	-	-	-	-	3 667	3 667
George Municipality	-	-	-	-	-	-	-	400	400
Hessequa Municipality	-	-	-	-	-	-	-	2 751	2 751
Langeberg Municipality	2 221	-	-	2 221	2 221	-	-	857	857
Mossel Bay Municipality	-	-	-	-	-	-	-	2 800	2 800
Oudtshoorn Municipality	-	-	-	-	-	-	-	2 000	2 000
Overstrand Municipality	-	-	-	-	-	-	-	650	650
Stellenbosch Municipality	1 690	-	-	1 690	1 184	-	-	710	710
Swartland Municipality	-	-	-	-	-	-	-	400	400
Swellendam Municipality	-	-	-	-	-	-	-	2 228	2 228
Witzenberg Municipality	1 762	-	-	1 762	1 762	-	-	-	-
TOTAL	8 773	-	-	8 773	6 392	-	-	17 213	17 213

Notes to the Annual Financial Statements

28. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

<i>Note</i>	2022/23 R'000	2021/22 R'000
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29. COVID-19 Response expenditure

Transfers and subsidies	-	19
Total	<i>Annex 5</i> -	19

The Covid-19 Response expenditure in prior year primarily relates to funding provided to SMMEs through our Covid-19 Relief Fund.

Annexures to the Annual Financial Statements

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of municipality	2022/23											2021/22	
	GRANT ALLOCATION				TRANSFER			SPENT					
	Other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Re-allocations by National Treasury/ National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Other transfers	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	R'000	R'000
Bitou Municipality	600	-	-	600	600	-	-	600	600	-	100.0	750	750
Cape Agulhas Municipality	2 500	-	-	2 500	625	-	-	625	60	565	10.0	-	-
City of Cape Town	-	-	-	-	-	-	-	-	-	-	-	3 667	3 667
George Municipality	-	-	-	-	-	-	-	-	-	-	-	400	400
Hessequa Municipality	-	-	-	-	-	-	-	-	-	-	-	2 751	2 751
Langeberg Municipality	2 221	-	-	2 221	2 221	-	-	2 221	1 231	990	55.0	857	857
Mossel Bay Municipality	-	-	-	-	-	-	-	-	-	-	-	2 800	2 800
Oudtshoorn Municipality	-	-	-	-	-	-	-	-	-	-	-	2 000	2 000
Overstrand Municipality	-	-	-	-	-	-	-	-	-	-	-	650	650
Stellenbosch Municipality	1 690	-	-	1 690	1 184	-	-	1 184	696	488	59.0	710	710
Swartland Municipality	-	-	-	-	-	-	-	-	-	-	-	400	400
Swellendam Municipality	-	-	-	-	-	-	-	-	-	-	-	2 228	2 228
Witzenberg Municipality	1 762	-	-	1 762	1 762	-	-	1 762	1 762	-	100.0	-	-
TOTAL	8 773	-	-	8 773	6 392	-	-	6 392	4 349	2 043		17 213	17 213

Annexures to the Annual Financial Statements

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2022/23						2021/22	
	TRANSFER ALLOCATION				TRANSFER		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjust-ments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Atlantis Special Economic Zone (SOC) Limited	39 182	-	-	39 182	39 182	100.0	44 387	44 387
Saldanha Bay IDZ Licencing Company	41 977	-	-	41 977	41 977	100.0	40 054	40 054
Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)	125 686	-	-	125 686	125 686	100.0	120 514	120 511
Productivity South Africa*	-	-	1 314	1 314	1 314	100.0	-	-
South African Broadcasting Corporation (SABC)**	7	-	-	7	6	86.0	7	6
Western Cape Liquor Authority ***	2 227	-	-	2 227	2 227	100.0	1 807	1 807
TOTAL	209 079	-	1 314	210 393	210 392	100.0	206 769	206 765

* Productivity South Africa is a National entity of the Department of Labour and not a public entity of the Department.

** SABC is a National entity of the Department of Communications and Digital Technologies (DCDT) and not a public entity of the Department.

***The Western Cape Liquor Authority is a public entity of the Western Cape Department of Community Safety.

Annexures to the Annual Financial Statements

ANNEXURE 1C

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

Name of public corporation/ private enterprise	2022/23								2021/22	
	GRANT ALLOCATION				EXPENDITURE					
	Adjusted Budget	Roll overs	Adjust-ments	Total Available	Actual transfer	% of Available funds trans-ferred	Capital	Current	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Private Enterprises										
Transfers										
Almenkerk Wine Estate CC	-	-	-	-	-	-	-	-	405	405
Amabal'engwe Game Farm and Tourism (Pty) Ltd	-	-	-	-	-	-	-	-	200	200
Buffelsdrift Lodge (Pty) Ltd	-	-	-	-	-	-	-	-	141	140
Country Hotels (Pty) Ltd	-	-	-	-	-	-	-	-	270	270
Edge Growth Access (Pty) Ltd	1 004	-	-	1 004	1 003	99.9	-	-	-	-
Flying Feet	-	-	-	-	-	-	-	-	221	220
Formula D Design Consultancy (Pty) Ltd	-	-	-	-	-	-	-	-	603	602
Gravity River Tours CC	-	-	-	-	-	-	-	-	263	260
Jaydu Creations CC	-	-	-	-	-	-	-	-	5	5
Labit Consulting (Pty) Ltd	-	-	-	-	-	-	-	-	2 910	2 910
Stellenbosch Adventure Centre CC	-	-	-	-	-	-	-	-	154	153
WCERA Prize Money	-	-	-	-	-	-	-	-	280	280
Womhub (Pty) Ltd	2 970	-	-	2 970	2 820	94.9	-	-	-	-
Woodstock Laundry (Pty) Ltd	-	-	-	-	-	-	-	-	15	15
TOTAL	3 974	-	-	3 974	3 823	96.2	-	-	5 467	5 460

Annexures to the Annual Financial Statements

ANNEXURE 1D

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	2022/23						2021/22	
	TRANSFER ALLOCATION				EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transfers								
ASISA Foundation Trust	3 430	-	-	3 430	3 430	100.0	3 855	3 854
Bicycle Empowerment Network NPC	1 978	-	-	1 978	1 978	100.0	-	-
Breedekloof Wine and Tourism NPC	-	-	-	-	-	-	200	200
Cape Information and Technology Initiative (CiTi)	-	-	-	-	-	-	836	835
Dyer Island Conservation Trust	-	-	-	-	-	-	1 145	1 144
False Bay College	-	-	-	-	-	-	302	302
Genesis Community IT Initiative	990	-	-	990	990	100.0	700	700
Innovator Enterprise Development Trust	-	-	-	-	-	-	3 999	3 999
Reconstructed Living Lab NPC	1 411	-	-	1 411	1 411	100.0	2 150	2 150
SA Agri Academy NPC	1 325	-	-	1 325	1 325	100.0	2 000	2 000
The West Coast Fossil Park Trust	-	-	-	-	-	-	269	269
WCERA Prize Money	-	-	-	-	-	-	20	20
Western Cape Economic Development Partnership NPC	15 210	-	-	15 210	15 210	100.0	17 105	17 105
TOTAL	24 344	-	-	24 344	24 344		32 581	32 578

Annexures to the Annual Financial Statements

ANNEXURE 1E STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2022/23						2021/22	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transfers								
Bursaries (non-employee)	77 000	-	1 063	78 063	78 062	100.0	53 666	53 240
Claims against the State	-	-	97	97	96	99.0	25	25
Donations and gifts	-	-	-	-	-	-	1	1
Leave gratuity	499	-	317	816	793	97.0	646	639
Pension penalty	-	-	50	50	50	100.0	883	883
TOTAL	77 499	-	1 527	79 026	79 001	100.0	55 221	54 788

ANNEXURE 1F STATEMENT OF AID ASSISTANCE RECEIVED

Name of donor	Purpose	Opening balance	Revenue	Expenditure	Paid back on/by 31 March	Closing balance
		R'000	R'000	R'000	R'000	R'000
Received in cash						
Government Technical Advisory Centre (GTAC)	Work placement programme	2 785	5 091	2 312	-	5 564
TOTAL		2 785	5 091	2 312	-	5 564

Annexures to the Annual Financial Statements

ANNEXURE 1G STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift, donation or sponsorship		2022/23	2021/22
		R'000	R'000
Made in kind			
Long Street Kiosk Project	Donations of computer equipment, furniture and other office equipment and other machinery and equipment	376	-
SMME Business Development Support Programme	Donations of computer equipment, furniture and other office equipment and other machinery and equipment	494	-
Non-Profit Organisations	Donations of computer equipment, furniture and other office equipment and other machinery and equipment	880	-
TOTAL		1 750	-

During the current financial year, various assets were donated to support the operations of 26 businesses who formed part of the SMME Business Development Support Programme and Long Street Kiosks Project.

The Department donated various assets which had reached the end of its useful life to 23 Non-Profit Organisations.

Annexures to the Annual Financial Statements

ANNEXURE 2A

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/
PROVINCIAL PUBLIC ENTITIES

Name of public entity	State Entities' PFMA Schedule type (state year end if not 31 March)	% Held 2022/23	% Held 2021/22	Number of shares held		Cost of investments		Net asset value of investments		Profit/(Loss) for the year		Losses guaranteed Yes/No
				R'000		R'000		R'000		R'000		
				2022/23	2021/22	2022/23	2021/22	2022/23	2021/22	2022/23	2021/22	
National/ Provincial Public entity												
Atlantis Special Economic Zone Company (SOC) Limited	3D	54.6	54.6	100	100	169	169	75 766	62 563	13 204	1 691	No
Saldanha Bay IDZ Licencing Company (SOC) Limited	3D	100	100	120	120	63	63	809 439	876 650	(67 211)	32 417	No
TOTAL				220	220	232	232	885 205	939 213	(54 007)	34 108	

The draft Atlantis SEZ Annual Financial Statements for the year ended 31 March 2023 was used to determine the net asset value and profit for the period.

The draft Saldanha IDZ Annual Financial Statements for the year ended 31 March 2023 was used to determine the net asset value and profit for the period.

Annexures to the Annual Financial Statements

ISIHLOME 2B

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (CONTINUED)

Name of entity	Nature of business	Cost of investments		Net Asset value of investments	
		R'000	R'000	Paid back on/by 31 March	Closing balance
		2022/23	2021/22	2022/23	2021/22
Non-controlled entities					
Cape Town International Convention Centre	Provision of conferencing facilities	303 790	303 790	TBC	733 374
TOTAL		303 790	303 790	TBC	733 374

The signed Annual Financial Statements of Cape Town International Convention Centre for the year ended 30 June 2022 was used for the net asset value and loss for the period.

ISIHLOMELO 3

INTERGOVERNMENT PAYABLES

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23*	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Government Motor Transport	37	34	-	-	37	34		-
Western Cape Department of the Premier	-	13	-	-	-	13	05 April 2023	13
Western Cape Department of Cultural Affairs and Sport	-	77	-	-	-	77		-
TOTAL INTERGOVERNMENT PAYABLES	37	124	-	-	37	124		13

Izihlomelo kwiiNkcazo zeMali zoNyaka

INTSHUKUMO KUMSEBENZI OMKHULU IYAOHUBA

Intshukumo kumsebenzi omkhulu iyaqhubeka kunyaka ophele ngowama31 kweyoKwindla ngowama2023				
	Ibhalansi yokuvula	CWIP yalo nyaka	Ilungele ukusetyenziswa (iRejista yeeAsethi)/ ikhontrakthi iphelisiwe	Ibhalansi yokuvala
	R'000	R'000	R'000	R'000
SOFTWARE				
Software	-	612	-	612
IYONKE	-	612	-	612

Inkqubo yoLawulo kungoku nje iphuhlisa isicelo seintanethi seNcwadana yoMgaqo-nkqubo weZimali wesebe.

ISIHLOMELO 5 INKCITHO YECOVID-19 Ngekota naxa iyionke

Inkcitho ngokokuhlelwa kwezoqoqosho	2022/23					2021/22
	K1	K2	K3	K4	Iyonke	Iyonke
	R'000	R'000	R'000	R'000	R'000	R'000
Udluliselo kunye nenkxaso	-	-	-	-	-	19
Udluliselo kunye nenkxaso: Amashishini abucala	-	-	-	-	-	19
IYONKE INKCITHO YECOVID-19	-	-	-	-	-	19

ISIHLOMELO 6

Ii-Asethi zezothutho

Ii-asethi ezinkulu eziZibambekayo					
Ii-asethi zezothutho ngokwerezista yemali yeGMT yoqeshiso lonyaka ophele ngowama31 kweyoKwindla ngowama2023					
Asethi	Ibhalansi yokuvula	Uhlengahlengiso lwangoku lonyaka kwiibhalansi zonyaka ongaphambili	Okongeziweyo	Okulahlwayo	Ibhalansi yokuvala
	R'000	R'000	R'000	R'000	R'000
Iimoto zikaRhulumente	4 641	-	1 636	(657)	5 620

Ii-asethi zezothutho ngokwerezista yemali yeGMT yoqeshiso lonyaka ophele ngowama31 kweyoKwindla ngowama2022					
Asethi	Ibhalansi yokuvula	Uhlengahlengiso lwangoku lonyaka kwiibhalansi zonyaka ongaphambili	Okongeziweyo	Okulahlwayo	Ibhalansi yokuvala
	R'000	R'000	R'000	R'000	R'000
Iimoto zikaRhulumente	7 085	11	-	(2 455)	4 641

ISebe loPhuhliso loQoqosho noKhenketho lisebenzise iimoto zikaRhulumente ezili19 kwisithuba esiphele ngowama31 kweyoKwindla ngowama2023 (2022:19). Izithuthi ziqeshiswa phantsi kwesivumelwano semali esisodwa kuRhulumente weNtshona Koloni kwaye isihlomelo sijolise ekuphuculeni ubuncinane beemfuno zokunika ingxelo ngokoMgangatho weMali oHlethiweyo.

ENtshona Koloni: iSebe loPhuhliso loQoqosho noKhenketho

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