

ISIYILO SEKHADI LAMACANDELO ADITYANISIWEYO ESIXEKO SASEKAPA KA- 2010 / 2011

IMIBANDELA YOGQALISO EYINTLOKO	EZONA NJONGO ZIPHAMBILI ZINGAMA-20 ZE-LEGOTLA	IZIKHOMBISI	ITHAGETHI KA-2009 / 2010 (Isindululo semo esisiseko)	ITHAGETHI 2010 /11	Ikota yokuqala ephela nge-30 Sept. 2010	Ikota yesibini ephela nge-31 Dis. 2010	Ikota yesithathu ephela nge-31 Matshi 2011	Ikota yesine ephela nge-30 Juni 2011	ITHAGETHI KA-2011 /12	ITHAGETHI KA-2012 /13	
UHLUMO NOPHUHLISOLWEZOQOQOSHO OKWABELWANA NGALO	1A. Ukuvulela imo yokuhluma kwezoqoqosho ukuba lube nokukhuphisana kwimeko yehlabathi										
	Ukukhulisa inani lamathuba emisebenzi ngokuthe ngqo	1A.1 Inani lemisebenzi ethe ngqo	11 700	11 500		5700		11 500	12 000	12 600	
	(Ukutsala) Ukunyusa utyalo-mali oluthe ngqo kwezoqoqosho lwengingqi	1A.2 Ixabiso lotyalo-mali lweRandi	R1.6 bn	R1bn	R300 m	R400 m	R600 m	R1bn	R1.5bn	R1.8 bn	
	Ukunyusa ipesenti (inani) yabatyebile abaza eKapa	1A3 I-% yokunyuka kwabatyebile bamazwe angaphandle	2%	2%					2.5%	2.5%	
	Ukunyusa inani lamathuba omsebenzi le-EPWP	1A.4 Inani lemisebenzi ye-EPWP	18 000	24 000	4 000	10 000	17 000	24 000	30 000	18 000	
Ukuphucula ixesha lolwamkelo lwezicelo zoSetyenziso kunye neziCwangciso zoMhlaba	1A.5 I- % yolwamkelo lwezicelo ngesithuba sexesha elisemthethweni	80%	82%					85%	86%		
Ukuphucula ixesha lolwamkelo lwezicelo	1A.6 I- % yolwamkelo lwezicelo ngesithuba sexesha	96%	96%					97%	98%		
2A. Ukufikelela komntu wonke kwiinkonzo ezingundoqo											
Ukongeza ukufikelela kucocoko jikelele	2A.1 I-% yemizi efikelelayo kwiinkonzo zococoko	99.10%	99.4% 896 864HHS	99.1%	99.2%	99.10%	99.4% 896 864HHS	99.7% 899 571 HHS	100%		
	2A.2 I-% yemizi ekwindawo zokuhlala ezingekho sesikweni efikelelayo kwiinkonzo zococoko	80.5%	96%	92%	94%	80.5%	96%	98%	2		
	2A.3 umgangatho weenkono zezindlu zangasese	2	2	2	2	2	2	2	100%		
Ukongeza ukufikelela emanzini jikelele	2A.4 I-% of yemizi efikelela emanzini	100%	100% 902 278 HHS	100%	100%	100%	100% 902 278HHS	100% 902 278HHS	100%		
	2A.5 I-% yemizi ekwindawo zokuhlala ezingekho sesikweni efikelela emanzini	100%	100%	100%	100%	100%	100%	100%	2.2		
	2A.6 Ubume beenkonzo yeetephu	2.8	2.5	2.7	2.7	2.8	2.5	2.3	92.90%		
Ukunyusa ukufikelela embaneni jikelele	2A.7 I-% of yemizi efikelelayo embaneni	90.46% 771 435 HHS	91.27% 778 446HHS	90.55%	90.81%	90.46% 771 435 HHS	91.27% 778 446HHS	92.09% 785 457HHS	67.41%		
	2A.8 I-% of yemizi engekho sesikweni efikelelayo	62.43%	64.29%	62.71%	63.36%	62.43%	64.29%	65.85%	99%		
Ukunyusa ukufikelela kwiinkonzo ezisisiseko zokuqokelelwa kwenkunkuma	2A.9 I-% yemizi efikelelayo kwiinkonzo zenkunkuma	99% 893 255 HHS	99% 893 255HHS	99%	99%	99% 893 255 HHS	99% 893 255HHS	99%	27%		
	2A.10 I-% yemizi engekho sesikweni efumana iinkonzo zokucocwa kwendawo kunye nokuqokelelwa	99%	99%	99%	99%	99%	99%	99%			
Ukulondoloza amajelo endalo											
Ukucutha imfuno yamanzi	2B.1 I-% yokucutheka kwemfuno yamanzi angenangxaki	27%	27%	27%	27%	27%	27%	27%	27%	R1.3 bn	
2C. Ukulawula ngokufanelekileyo izibonelelo zoluntu kunye namajelo eSixeko											
Ukuphucula ukugcina kwimo efanelekileyo izibonelelo zoluntu zeSixeko	2C.1 Isixa esichithwe ekulungiseni nasekugcineni kwimo efanelekileyo	R1 bn	R1.2 bn					R1.3 bn	R1.3 bn		
	2C.2 Ukucutheka kokucima kombane	<1.3	<1.3	n/a	n/a	n/a	<1.3	<1.3			
Ukucutha ilahleko yaManzi	2C.3 Ukucutheka kwemithamo yolahleko lwamanzi olungenangcaciso njengenxalenye yamanzi asetyenzisiweyo ewonke	18.8% voliyumu: 62 040ML	20% voliyumu 67 400ML	20%	20%	20%	20% voliyumu 67 400 ML	19.5% voliyumu 67 275ML	19%	19% voliyumu 68 288ML	
2D. Ukuphucula ukucocoka kweSixeko											
Ukuphumeza iSixeko esicocekileyo	2D.1 Isikoro sepesenti sesalathiso sococoko olubonakalayo	70%	70%	Ithagethi yonyaka	Ithagethi yonyaka	Ithagethi yonyaka	70%	70%		akukathathwa sigqibo	
3. Umbane osebenza ngendlela eyayo ukulungiselela ixa elizayo											
3A.Ukuphuhlisa, ukwamkela kwakunye nokuphumeza indlela egqibeleleyo yokujongana neningeni yezamandla ombane kunye nokutshintsha kwemo yezulu eKapa											
	Ukucutha ukusetyenziswa kombane (Ukuqinisekisa ukhuseleko lombane kunye nokucutha ukukhutshwa kwekhaboni)	3A.1 I-% yokucutheka kosetyenziso lombane ngokungenangxaki	3.3%	3.3%				3.3%		akukathathwa sigqibo	
4. linkonzo zezothutho zoluntu											
OKUPHANTSI KOHLAZIYO											
4A. Ukuphucula inkqubo yezothutho lukawonke-wonke kunye neenkono (umz. Ukuzalisekiswa kwesigaba 1A senkqubo yohanjiso ngokukhawuleza edityanisiweyo)											
	Ukucutha ixesha labahambi ngezithuthi zikawonke-wonke kwiikhorido ezikhethiweyo	4A.1 I-% yookucutheka kwexesha lokuhamba kubasebenzisi zithuthi	10% reduction in travel time along Phase 1A of Atlantis corridor	10% reduction on Ph 1B of Atlantis corridor				Ucutho nge-10% kwikhorido ephelileyo yaseAtlantis 35 km		ISAPHONONONGWA	
	Ukongezwa kobude bamacala endlela alungiselelwe izithuthi zikawonke-wonke kuphela kwiikhorido ezichongiweyo	4A.2 Ubude bamacala endlela alungiselelwe izithuthi zikawonke-wonke kuphela enikw ngokwekilomitha	15 Km's (on base-line of 53kms)	20km						ISAPHONONONGWA	
	Ukunyusa ipesenti yabahambi abasebenzisa izithuthi zikawonke-wonke	4A.3 I-% yabahambi ngezithuthi abasebenzisa izithuthi zikawonke-wonke kuleyo yabasebenzisi zithuthi iyonke	52% Umyinge: 0.52:1	52.2% Umyinge: 0.522:1				52.5% Umyinge: 0.525:1		ISAPHONONONGWA	
5. Uhlaliso loluntu oluhlanganisiweyo											
5A. Ukunika amaziko obuntu ngokobulungisa kwiSixeko sonke											
Ukugcina amaziko oluntu evuliwe ukuba asetyenziswe luluntu phantsi komgangatho ofunekayo	5A.1 Inani leepaki ezichetywe zaze zacocwa ngokowona mngqatho uphantsi ubekiweyo	3058	3 058	3058	3058	3058	3058	3 058	3058		
	5A.2 Inani leelayibhrari ezivuliweyo ngokwezona yure ziphantsi zibekiweyo zokuvula	63	49	49	49	49	49	49	49		
	5A.3 Inani lamabala ezemidlalo asesikweni agqunywe yingca ngokupheleleyo	360	360	360	360	360	360	385	410		
	5A.4 Inani lamaholo avuliweyo, akhuselekileyo nacocekileyo	121	121	121	121	121	121	141	162		
5B.Ukunika amathuba okukhupha izindlu ngokwesicwangciso seminyaka emihlanu (esihlaziya rhoqo ngonyaka)											
Ukunyusa amathuba ezindlu zenkxaso-mali ezinikwa siSixeko	5B.1 Inani lezindlu ngonyaka ngamnye	8400	8 400	1500	2500	4400	8400	8 800	9 000		
Ukuzalisekiswa kwenkqubo equlunqiweyo yokuphuculwa kweziza ezikwindawo zokuyhlala	5B.2 Inani leziza eziphuculiweyo ngonyaka ngamnye	1000 Incrementally	1 000	200	450	700	1000	1 400	1 500		
6. Ukhuselo nokhuseleko											
Uphuculo lwesikoro sovavanyo lwezimvo malunga nokuziphatha okungafanelekanga kwezentlalo Hlisa izinga leengozi	6A.1 Isikoro sezimvo zoluntu kwisikali esinamanqaku ama-5	Ukuphumeza u≥3	≥3	Ithagethi yonyaka	Ithagethi yonyaka	Ithagethi yonyaka	≥3	≥3	≥3		
	6A. Ucutho nge-2 % lwezinga leengozi kwiindawo ezixhaphake kuzo	Ucutho nge-5% (iingozi ezingama-216)	5% (iingozi ezingama-206)	Kusazanywa iinkcukachamanani ukuze kuchongwe imilinganiselo ebisetyenziswa kwiithaathi 209	Kusazanywa iinkcukachamanani ukuze kuchongwe imilinganiselo ebisetyenziswa kwiithaathi 418	Kusazanywa iinkcukachamanani ukuze kuchongwe imilinganiselo ebisetyenziswa kwiithaathi 627	5%	5%	5%		
Ukunyusa ukubanjwa kwabantu ngokunxulumene	Ukunyusa ukubanjwa kwabantu ngokunxulumene	Unyuso nge-10%	10%				836	10%	10%		
7. Uphuhliso lwezempilo, ezentlalo kunye nololuntu											
7A.Ukuncedisa uphuhliso loluntu oluphila ngokusempilweni kwaye luhlala ngokuzolileyo											
Ukufundisa abazali, abagcini kunye namaqonga e-ECD kusetyenziswa amaqela achongiweyo ophuhliso kunye nenkxaso	7A.1 Inani ekujoliswe kulo leenkqubo zophuhliso	Intsha kwiCSC	20	0	8	15	20	20	20		
Ukukhuthaza ulwahlulelwano kwezemidlalo engundoqo	7A.2 Inani lemisisitho ebanjiweyo yolwahlulelwano lwemidlalo engundoqo	19	22	8	12	18	22	24	26		
Ukucutha uncoliseko lomoya	7A.3 Inani leentsuku apho uncoliseko lomoya ludlulayo	137	135	34	68	101	135	133	133		
Ukucutha ukusweleka kweentsana	7A.4 Inani leentsana eziswelekayo kwi-1,000 lentsana ezizalwayo	19.5	19.2	-	19.35	-	19.20	19	19		
Ukuthothisa umgangatho wokunyuka kwe-nani labantu abanesifo sephepha kuma-100,000 oluntu lwaseKapa	7A.5 Inani labantu abanesifo sephepha kuma-100,000 oluntu lwaseKapa	1 090	1 120	-	1 105	-	1 120	1 140	1 140		
Ukuthothisa umgangatho wokunyuka kwe-HIV ngethuba lokhulelo	7A.6 Umgangatho wokubakho kwe-HIV kwiSixeko ngethuba lokhulelo	19.3%	19.6%	19.6%	19.6%	19.6%	19.6%	19.8%	19.8%		
8A. Ukuqinisekisa ukunikwa kweenkonzo okuqinisiweyo ngokwamalungiselelo amaziko asebenza ngendlela efanelekileyo											
Ukunyusa imigangatho yokuba kwimo enomdla kwabasebenzi	8A.1 I-% yokunyuka kolwaneliseko lwabasebenzi olusekelwe kuphando lonyaka	31%	34%	N/A	N/A	N/A	34%	37%	41%		
Ukucitha ixesha lokusombulula izikhalazo	8A.2 I-% yophuculo kwixesha lokuqwalasela ngokugqibeleleyo izikhalazo	12% reduction (22 days)	12%	3% improvement on-baseline	6% improvement on-baseline	9% improvement on-baseline	12% improvement on-baseline	10%	10%		
8B. Ukulawula imiba engundoqo yezimali nolawulo efana nokulawulwa kwengeniso, I mali, inkxaso yabahlupekileyo, ezinye indlela zokungenisa imali nolawulo lweasethi nemingcipheko											
Ukucutha isixa semali esibanjwa iSixeko	8B.1 Ipesenti yabantu ababamba amatyala kwengeniso	22.5%	22.5%	Ithagethi yonyaka Ubalolwasekupheleni konyaka	Ithagethi yonyaka Ubalolwasekupheleni konyaka	Ithagethi yonyaka Ubalolwasekupheleni konyaka	22.50%	22%	22%		

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IMIBANDELA YOGQALISO EYINTLOKO	EZONA NJONGO ZIPHAMBILI ZINGAMA-20 ZE-LEGOTLA	IZIKHOMBISI	ITHAGETHI KA-2009 / 2010 (Isindululo semo esisiseko)	ITHAGETHI 2010 /11	Ikota yokuqala ephela nge-30 Sept. 2010	Ikota yesibini ephela nge-31 Dis. 2010	Ikota yesithathu ephela nge-31 Matshi 2011	Ikota yesine ephela nge-30 Juni 2011	ITHAGETHI KA-2011 /12	ITHAGETHI KA-2012 /13
8. Ujawulo olululo n	Ukumisela ii-aseti ezintsha ukulungiselela uluntu	8B.2 I- % yenkcitho yebhajethi eyinkunzi	95%	95%	inkcitho ngokwe-% kwimali yezicwangciso zomiselo lweprojekthi	inkcitho ngokwe-% kwimali yezicwangciso zomiselo lweprojekthi	inkcitho ngokwe-% kwimali yezicwangciso zomiselo lweprojekthi	95%	95%	95%
	Ukulungiswa kweziphumo zophicotho lweencwadi zemali ngokwenza uphicotho olulandelisayo	8B.3 I- % ukulungiswa kweziphumo zophicotho lweencwadi zemali lwangaphakathi	60%	70%	70%	70%	70%	70%	80%	90%
	Iziphumo zophicotho zincwadi zemali ezingenaziphene	8B.4 Imbono yoMphicothi-Jikelele weeNcwadi zeMali	Uphicotho alunazingxaki	Uphicotho alunazingxaki	lingxelo zifanele ukungena	lingxelo zifanele ukungena	lingxelo zifanele ukungena	Uphicotho alunazingxaki	Uphicotho alunazingxaki	Uphicotho alunazingxaki
	Ukugcina imeko yoMgangatho wamaTyala yeSixeko	8B.5 Imbono ye-arhente ezimeleyo yomlinganiselo	P-1 (ixesha elifutshane)	Utyalo olukwizinga eliphhezulu	lingxelo zifanele ukungena	lingxelo zifanele ukungena	lingxelo zifanele ukungena	Utyalo olukwizinga eliphhezulu	Utyalo olukwizinga eliphhezulu	Utyalo olukwizinga eliphhezulu
	8C.Ukumisela iindlela ezisebenza ngokufanelekileyo zokusebenza noluntu									
Ulwaneliso lomthengi oluphuculiweyo	8C.1 Ulwaneliseko loluntu (Isikoro 1-5)		3	3	-	-	-	3	3.1	3.2