



Western Cape Government • Wes-Kaapse Regering • URhulumente weNtshona Koloni

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

**Provincial Gazette
Extraordinary**

7266

Friday, 16 May 2014

**Buitengewone
Provinsiale Roerant**

7266

Vrydag, 16 Mei 2014

**Tsongezelolo
kwiGazethi yePhondo**

7266

Lwesihlanu, 16 Meyi 2014

Registered at the Post Office as a Newspaper

(*Copies are obtainable at Room M21, Provincial Legislature Building, 7 Wale Street, Cape Town 8001.)

**OFFICE OF THE PREMIER
OF THE PROVINCE OF THE
WESTERN CAPE**

P.N. 142/2014

16 May 2014

It is hereby notified that the Premier of the Province of Western Cape has assented to the following Act which is hereby published for general information:—

No. 5 of 2014: Western Cape Appropriation Act, 2014.

As 'n nuusblad by die Poskantoor geregistreer

(*Afskrifte is verkrybaar by Kamer M21, Provinsiale Wetgewer-gebou, Waalstraat 7, Kaapstad 8001.)

**KANTOOR VAN DIE PREMIER
VAN DIE PROVINSIE
WES-KAAP**

P.K. 142/2014

16 Mei 2014

Hiermee word bekend gemaak dat die Premier van die Provincie Wes-Kaap die onderstaande Wet, wat hierby ter algemene inligting gepubliseer word, bekragtig het:—

Nr. 5 van 2014: Wes-Kaapse Begrotingswet, 2014.

Ibhaliswe ePosini njengePhephandaba

(*Ilikopi zifumaneka kwigumbi M21, kwiSakhiwo seNdlu yoWiso Mthetho yePhondo, e7 Wale Street, eKapa 8001.)

**I-OFISI YENKULUMBUSO
YEPHONDO LENTSHONA
KOLONI**

I.S. 142/2014

16 Meyi 2014

Kwensiwa isaziso apha sokuba iNkulumbuso yePalamente yePhondo leNtshona Koloni iwamkele ngokusemhethweni lo Mthetho ulan-delayo opapashelwe ulwazi gabalala apha:—

Nomb 5 ka-2014: UMthetho woLwabiwo-mali weNtshona Koloni, 2014.

(English text signed by the Premier)
(Assented to 14 May 2014)

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in the 2014/15 financial year; and to provide for matters incidental thereto.

BE IT ENACTED by the Provincial Parliament of the Province of the Western Cape, as follows:—

Definitions

1. In this Act, unless the context indicates otherwise, a word or expression to which a meaning has been assigned in section 1 of the Public Finance Management Act, 1999 (Act 1 of 1999), has the meaning assigned to it in that Act, and—
 - “conditional allocation” means an allocation due to a municipality as contemplated in section 36(2) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003);
 - “current payments” means any payment made by a provincial department and classified as or deemed to be a current payment in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;
 - “Division of Revenue Act” means the Division of Revenue Act, 2014;
 - “earmarked allocation” means an allocation to a provincial department contemplated in sections 3(b) and 4(1);
 - “framework”, in relation to—
 - (a) a conditional allocation, means the conditions and other information in respect of that allocation published by the Provincial Treasury in terms of the Division of Revenue Act, or the particulars published by the Provincial Minister in terms of section 36(2) of the Local Government: Municipal Finance Management Act, 2003; and
 - (b) an earmarked allocation, means the measures and other information in respect of that allocation published by the Provincial Treasury in terms of section 4 of this Act;
 - “municipal financial year” means a year ending on 30 June;
 - “national conditional grant” means a conditional allocation to the Province as provided for in the Division of Revenue Act;
 - “payments for capital assets” means any payment made by a provincial department and classified as or deemed to be a payment for capital assets in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;
 - “payments for financial assets” means any payment made by a provincial department and classified as or deemed to be a payment for financial assets in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;
 - “Public Finance Management Act” means the Public Finance Management Act, 1999 (Act 1 of 1999);
 - “receiving municipal officer”, in relation to a conditional allocation transferred to a municipality, means the accounting officer of the municipality;
 - “transferring provincial officer” means the accounting officer of the provincial department that transfers a conditional allocation to a municipality;

“transfers and subsidies” means any payment made by a provincial department and classified as or deemed to be a transfer or subsidy payment in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act.

Appropriation of money for requirements of Province 5

2. (1) Appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2014/15 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule.

(2) The spending of appropriations contemplated in subsection (1) is subject to this 10 Act and the Public Finance Management Act.

Amounts listed as specifically and exclusively appropriated

3. Amounts listed in the Schedule as specifically and exclusively appropriated and that refer to—

- (a) national conditional grants, may be used only for the purpose stipulated in the 15 Division of Revenue Act and in accordance with the framework published in terms of that Act; and
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the framework published in terms of section 4 of this Act. 20

Earmarked allocations and frameworks

4. (1) Earmarked allocations to provincial departments are described in column 2 of the Schedule.

(2) The Provincial Treasury must, within 14 days of the commencement of this Act, publish in the *Provincial Gazette* a framework for each earmarked allocation. 25

(3) The framework—

- (a) must prescribe comprehensive reporting on outputs for a programme or function funded or partially funded by each allocation, except where such comprehensive reporting is already required in terms of other legislation; and
- (b) may further prescribe measures in respect of an allocation to ensure 30 transparency, accountability and expenditure control.

(4) Subject to subsection (5), the Provincial Treasury may at any time, after consultation with or at the written request of a provincial department, revise or amend a framework published in terms of this section.

(5) The Provincial Treasury must publish in the *Provincial Gazette* any revision or 35 amendment of a framework published in terms of subsection (2) and—

- (a) any revision or amendment of an earmarked allocation; and
- (b) any re-allocation by the Provincial Treasury contemplated in section 5(3), authorised by an adjustments budget in terms of the Public Finance Management Act.

Withholding or stopping of earmarked allocations 40

5. (1) The Provincial Treasury may withhold or stop the transfer of funds in respect of an earmarked allocation to a provincial department if that department, or any other recipient organ of state for which that department is responsible, is in serious or persistent material breach of the measures in respect of the earmarked allocation contemplated in section 4(3).

(2) The Provincial Treasury must, before withholding an earmarked allocation in terms of subsection (1), give the relevant provincial department—

- (a) written notice of the intention to withhold the earmarked allocation; and
- (b) an opportunity to submit written representations as to why the earmarked allocation should not be withheld. 50

(3) The Provincial Treasury may, where it stops an earmarked allocation in terms of this section, after consultation with any relevant provincial department, provide in an adjustments budget that a part of the earmarked allocation that is not spent be re-allocated to any other provincial department.

(4) The Provincial Treasury must, where it stops an earmarked allocation in terms of this section, publish a notice of the stopping, together with an explanatory memorandum, in the *Provincial Gazette*.

Withholding of conditional allocations

6. (1) A transferring provincial officer may withhold the transfer to a municipality of a conditional allocation or any part of such an allocation for a period not exceeding 30 days if—

- (a) the municipality does not comply with conditions to which the allocation is subject in terms of the framework concerned; or
- (b) expenditure on previous transfers during the municipal financial year reflects significant under-spending for which no satisfactory explanation is given.

(2) A transferring provincial officer must, at least seven days or the shorter period approved by the Provincial Treasury, before withholding an allocation in terms of subsection (1)—

- (a) give the municipality concerned—
 - (i) written notice of the intention to withhold the allocation; and
 - (ii) an opportunity to submit written representations, within those seven days or that shorter period, as to why the allocation should not be withheld; and

- (b) inform the Provincial Treasury and the provincial department responsible for local government of his or her intention to withhold the allocation.

(3) A notice contemplated in subsection (2) must include the reasons for withholding the allocation and the intended duration of the withholding.

(4) (a) The Provincial Treasury may, when a transferring provincial officer is withholding an allocation in terms of subsection (1), instruct that officer, or approve a request from that officer, to withhold the allocation for a period longer than 30 days, but not exceeding 120 days, if the withholding—

- (i) facilitates compliance with the conditions to which the allocation is subject; or
- (ii) minimises the risk of under-spending.

(b) A transferring provincial officer must, when requesting the withholding of an allocation as contemplated in paragraph (a), provide the Provincial Treasury with proof of compliance with subsection (2) and a copy of all representations received from the municipality concerned.

(c) The transferring provincial officer must again comply with subsection (2) when the Provincial Treasury instructs or approves a request that an allocation be withheld in terms of paragraph (a).

Stopping of conditional allocations

7. (1) Despite section 6, the Provincial Treasury may, in its discretion or at the request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such an allocation to a municipality—

- (a) on the grounds of persistent and material breach of the conditions to which the allocation is subject in terms of the framework concerned; or
- (b) if the Provincial Treasury anticipates that the municipality will substantially under-spend on the programme or allocation concerned in the current municipal financial year.

(2) The Provincial Treasury must, before stopping an allocation in terms of this section—

- (a) give the municipality concerned—
 - (i) 21 days' written notice of the intention to stop the allocation; and
 - (ii) an opportunity to submit written representations within those 21 days as to why the transfer of the allocation or part thereof should not be stopped; and

- (b) consult the Provincial Minister responsible for the provincial department that transfers the conditional allocation.

(3) The Provincial Treasury must, where it stops an allocation in terms of subsection (1), publish a notice of the stopping, together with an explanatory memorandum, in the *Provincial Gazette*.

- (4) The Provincial Minister responsible for finance must report the stopping of the allocation to—
 (a) the Auditor-General; and
 (b) the Provincial Parliament at the tabling of the next appropriation legislation in the Provincial Parliament.

5

Re-allocation after stopping of allocation to municipality

- 8.** The Provincial Treasury may, where it stops an allocation in terms of section 7, after consultation with the transferring provincial officer and subject to the Division of Revenue Act, determine that the allocation or any part thereof be re-allocated to one or more municipalities on condition that the allocation must be spent in the current or the next municipal financial year.

10

Transfers made in error

- 9.** (1) The transfer of an allocation made in error to a municipality is regarded as not legally due to that municipality.

(2) A transfer contemplated in subsection (1) must be recovered, without delay, by the responsible transferring provincial officer.

15

(3) Despite subsection (2), the Provincial Treasury may instruct that the recovery contemplated in subsection (2) be effected by set-off against future transfers due to the municipality.

Unspent conditional allocations

20

- 10.** (1) Subject to the Public Finance Management Act, the Local Government: Municipal Finance Management Act, 2003, and the Division of Revenue Act, any conditional allocation that is not spent by the municipality at the end of a municipal financial year reverts to the Provincial Revenue Fund, unless the relevant receiving municipal officer can prove to the satisfaction of the Provincial Treasury and the transferring provincial officer that the unspent allocation is committed to identifiable projects.

25

(2) The Provincial Treasury may, at the request of a transferring provincial officer or a municipality, approve that the conditional allocation be retained by the municipality to be spent in the next municipal financial year.

30

(3) Any funds which must revert to the Provincial Revenue Fund in terms of subsection (1) and which have not been approved by the Provincial Treasury to be retained in terms of subsection (2) must be repaid by the municipality to the Provincial Revenue Fund.

35

(4) The Provincial Treasury may, in accordance with subsection (5), set off any funds that must be repaid to the Provincial Revenue Fund in terms of subsections (1) and (3) but that have not been repaid, against future conditional allocations to that municipality.

(5) Prior to the Provincial Treasury's setting off any amounts against conditional allocations to municipalities in terms of subsection (4), the Provincial Treasury must give the relevant transferring provincial officer and receiving municipal officer—

40

- (a) written notice of the intention to set off amounts against upcoming advances for conditional allocations; and
 (b) an opportunity, within 14 days of receipt of the notice referred to in paragraph (a), to—
 (i) submit written representations that prove to the satisfaction of the Provincial Treasury that the unspent conditional allocation was either spent in accordance with the relevant framework or is committed to identifiable projects;
 (ii) propose alternative means acceptable to the Provincial Treasury by which the unspent conditional allocations can be repaid to the Provincial Revenue Fund; and
 (iii) propose an alternative payment arrangement in terms of which the unspent conditional allocations will be repaid to the Provincial Revenue Fund.

45

50

(6) A notice contemplated in subsection (5) must include the intended amount to be set off against allocations, and the reasons for setting off the amounts.

55

Short title

11. This Act is called the Western Cape Appropriation Act, 2014.

SCHEDULE
(As a charge to the Provincial Revenue Fund)

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 1 | Premier | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Provincial Parliament | 1 027 754 | 491 333 | 478 270 | | 23 836 | 34 315 | | |
| 3 | Provincial Treasury | 108 971 | 46 879 | 25 675 | | 34 778 | 1 639 | | |
| 4 | Community Safety | 648 298 | 146 221 | 50 469 | | 446 738 | 4 870 | | 429 385 |
| 5 | Education | 222 566 | 117 634 | 76 662 | | 22 716 | 5 554 | | 19 670 |
| 6 | Health | 16 424 944 | 12 437 572 | 1 671 030 | | 1 568 011 | 743 767 | 4 564 | 1 312 083 |
| 7 | Social Development | 17 338 111 | 10 334 801 | 5 309 624 | | 1 020 618 | 673 068 | | 4 719 898 |
| 8 | Human Settlements | 1 755 933 | 572 898 | 174 295 | | 969 441 | 39 299 | | 2 580 |
| 9 | Environmental Affairs and Development Planning | 2 115 245 | 165 017 | 84 482 | | 1 860 690 | 4 756 | 300 | 1 918 778 |
| 10 | Transport and Public Works | 454 348 | 163 729 | 56 768 | | 231 273 | 2 578 | | 52 021 |
| 11 | Agriculture | 5 630 479 | 779 284 | 1 471 581 | | 1 284 482 | 2 095 132 | | 3 457 326 |
| 12 | Economic Development and Tourism | 859 870 | 307 565 | 149 137 | | 380 614 | 22 554 | | 353 007 |
| 13 | Cultural Affairs and Sport | 498 047 | 100 120 | 117 381 | | 278 751 | 1 795 | | 163 066 |
| 14 | Local Government | 626 010 | 182 128 | 209 095 | | 215 321 | 19 467 | | 283 301 |
| | | 188 750 | 135 593 | 43 359 | | 5 643 | 4 055 | 100 | |
| | | 47 899 326 | 25 980 774 | 9 917 828 | | 8 342 912 | 3 652 849 | 4 964 | 12 711 115 |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 1 | Department of the Premier <i>Aim: To achieve excellent outcomes with people who are fit for purpose, an appropriate policy agenda, aligned strategies and partnerships.</i> | R'000 1 027 754 | R'000 491 333 | R'000 478 270 | R'000 | R'000 23 836 | R'000 34 315 | R'000 | R'000 |
| 1 | 1 Executive support (Administration) <i>To render relevant and timeous executive governance support services to the Executive and Director-General of the Western Cape Government.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>South African Broadcasting Commission: Television licences</i> | 71 749 | 57 913 | 13 591 | | 5 | 240 | | |
| 2 | 2 Provincial strategic management <i>To support the Premier and Cabinet professionally in order to effectively exercise their executive authority in respect of provincial strategic and stakeholder management.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>South African Broadcasting Commission: Television licences</i> <i>Non-profit institutions</i> <i>Cape Higher Education Consortium: Strengthen contribution of Higher Education to the provincial economy.</i> <i>Gifts and Donations: Various projects per request</i> | 84 645 | 36 739 | 47 001 | | 905 | | | |
| 3 | 3 Human Capital (Corporate Services Centre) <i>Render effective, efficient and professional corporate services to the provincial government with excellent people, processes and technology to optimise service delivery by the Western Cape Government.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>South African Broadcasting Commission: Television licences</i> | 179 475 | 128 311 | 51 149 | | 15 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|------------------|---------------------------|--------------------|-------|---------------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | 4 Centre for E-Innovation <i>Render effective, efficient and professional corporate services to the provincial government with excellent people, processes and technology to optimise service delivery by the Western Cape Government.</i> Of which Transfers and subsidies Municipalities City of Cape Town: Fibre Optic Broadband Connectivity Departmental agencies and accounts South African Broadcasting Commission: Television licences Non-profit institutions Library Business Corner: Establishing and maintenance of e-centres | R'000 576 777 | R'000 183 110 | R'000 336 684 | R'000 | R'000 22 908 | R'000 34 075 | R'000 | R'000 |
| | 5 Corporate Assurance (Corporate Services Centre) <i>Render effective, efficient and professional corporate services to the provincial government with excellent people, processes and technology to optimise service delivery by the Western Cape Government.</i> Of which Transfers and subsidies Departmental agencies and accounts South African Broadcasting Commission: Television licences | 115 108 | 85 260 | 29 845 | | 10 702 6 12 200 3 3 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 2 | Provincial Parliament <i>Aim: To provide quality procedural and administrative support to enable Members to fulfil their constitutional functions and to facilitate public involvement in the Provincial Parliament's activities.</i> | R'000 108 971 | R'000 46 879 | R'000 25 675 | R'000 | R'000 34 778 | R'000 1 639 | R'000 | R'000 |
| | 1 Administration <i>To provide Strategic management of the institution and to provide quality corporate support services to the Provincial Parliament.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: SABC television licenses</i> | 47 174 | 31 499 | 13 944 | | 92 | 1 639 | | |
| | <i>Households</i> <i>Management incentive rewards</i> | | | | | 55 | | | |
| | 2 Facilities for Members and Political Parties <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> Transfers and subsidies <i>Foreign Governments and International Organisations</i> <i>Commonwealth Parliamentary Association: Subscription fees</i> | 39 355 | | 4 698 | | 34 657 | | | |
| | <i>Non-profit institutions</i> <i>Political parties: Constituency allowances</i> | | | | | 33 313 | | | |
| | <i>Households</i> <i>Retirement benefits</i> | | | | | 1 200 | | | |
| | 3 Parliamentary Services <i>To provide quality procedural and related support to the House and committees and to facilitate public participation.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Management incentive rewards</i> | 22 442 | 15 380 | 7 033 | | 29 | | 29 | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 3 | Provincial Treasury <i>Aim: To build a skilled and caring organisation that drives our commitment to good governance, accountability and the efficient use of our financial resources to achieve optimum service delivery impact.</i> | R'000 648 298 | R'000 146 221 | R'000 50 469 | R'000 | R'000 446 738 | R'000 4 870 | R'000 | R'000 429 385 |
| | 1 Administration <i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i> <i>Of which</i> Transfers and subsidies <i>Households: Bursaries payable to non-employees</i> | 44 886 | 26 308 | 12 761 | | 947 | 4 870 | | |
| | 2 Sustainable Resource Management <i>To ensure the effective and efficient management of provincial and municipal financial resources.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and Municipalities:</i> <i>Earmarked allocation:</i> <i>Transversal Projects: To promote effective and efficient management, co-ordination and intergovernmental co-operation of transversal special programmes in the Western Cape Government.</i> <i>Municipalities: To provide financial assistance to Municipalities to improve overall financial governance within municipalities inclusive of optimising and administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.</i> <i>Departmental agencies and accounts:</i> <i>Western Cape Gambling and Racing Board</i> | 520 318 | 62 880 | 11 647 | | 445 791 | | | 429 385 |
| | | | | | | 429 385 | | | 429 385 |
| | | | | | | 6 000 | | | |
| | | | | | | 10 406 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|-----------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | 3 Asset Management <i>To provide policy direction and to facilitate and enforce the effective and the efficient management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i> | R'000 53 923 | R'000 31 411 | R'000 22 512 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 4 Financial Governance <i>To promote accountability through substantive reflection of financial activities of the province and municipalities as well as compliance with financial norms and standards.</i> | 29 171 | 25 622 | 3 549 | | | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 4 | Community Safety <i>Aim: To increase safety for all the people in the Province by:</i> <i>Improving safety through effective oversight of policing</i> <i>Making safety everyone's responsibility</i> <i>Optimising safety and security risk management</i> | R'000 222 566 | R'000 117 634 | R'000 76 662 | R'000 | R'000 22 716 | R'000 5 554 | R'000 | R'000 19 670 |
| | 1 Administration <i>To provide strategic management and administrative support services to the line functions of the Department. It also supports the Ministry and the Office of the Head of Department. The Programme's objective is to efficiently contribute to the offices of the MEC and Head of Department in order for these to provide strategic leadership.</i> | 39 327 | 30 831 | 7 712 | | | 784 | | |
| | 2 Civilian Oversight <i>To increase safety in communities by reporting on the state of policing in the Province based on information gathered through regular oversight visits to all police stations and research in the field of policing. By also contributing to a professional police service by improving the performance of policing through effective oversight.</i> | 27 445 | 17 909 | 7 881 | | | 1 655 | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|---|---|-----------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 3 Crime Prevention and Community Police Relations | <i>To make safety everyone's responsibility by creating youth safety partnerships with community based organisations, non-profit organisations and non-government organisations by building the capacity of Community Police Forums (CPFs) and Neighbourhood Watches (NHWs) through the establishment of community safety forums that will facilitate responses to the safety needs and concerns that exist within communities.</i> <i>Of which</i> <i>National Conditional Grant: Social Sector Expanded Public Works Programme</i> <i>Incentive grant for Provinces</i> <i>Earmarked Allocation: Wolwekloof Programme</i> <i>Transfers and Subsidies</i> <i>Households</i> <i>Project Chrysalis fund Western Cape</i> <i>Expanded Partnership Programme - Community Police Forums</i> <i>Safety Incubator Partnership</i> <i>Youth Safety Programme</i> | R'000 83 160 | R'000 24 479 | R'000 33 558 | R'000 | R'000 22 716 | R'000 2 407 | R'000 | R'000 3 970 15 700 |
| 4 Security Risk Management | <i>To develop a common vision and understanding on how best to manage towards greater safety and security by optimising security related resources, services and/or related spend within the Western Cape Government.</i> | 72 634 | 44 415 | 27 511 | | | 708 | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|---------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 5 | Education <i>Aim:</i> To provide quality education to all learners in the province through the following: <i>Overall planning for, and management of, the education system.</i> <i>Education in public ordinary schools.</i> <i>Support to independent schools.</i> <i>Education in public special schools.</i> <i>Further Education and Training (FET) at public FET colleges</i> <i>Adult Education and Training (AET) in community learning centres</i> <i>Early Childhood Development (ECD) in Grade R.</i> <i>Training opportunities for teachers</i> <i>A targeted food programme and other poverty alleviation and safety measures.</i> <i>Support to teachers through provision of basic conditions of service, incentives and employee wellness programmes.</i> | R'000 16 424 944 | R'000 12 437 572 | R'000 1 671 030 | R'000 | R'000 1 568 011 | R'000 743 767 | R'000 4 564 | R'000 1 312 083 |
| 1 | Administration <i>To provide overall management of, and support to, the education system in accordance with the National Education Policy Act, Public Finance Management Act and other policies.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Radio and television licences</i> <i>Non-profit institutions</i> <i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, Safer Schools and Litnum awards.</i> <i>Households</i> <i>Employee Social Benefits: Leave gratuity</i> <i>Employee Social Benefits: Injury on duty</i> | 667 415 | 342 523 | 212 939 | | 51 944 | 55 445 | 4 564 | |
| | | | | | | 1 | 49 950 | | |
| | | | | | | | 744 | | |
| | | | | | | | 1 249 | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|---------------------|---------------------------|--------------------|------------------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | 2 Public Ordinary School Education <i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and White Paper 6 on inclusive education.</i> | R'000 12 077 658 | R'000 10 239 867 | R'000 1 054 574 | R'000 776 196 | R'000 7 021 | R'000 | R'000 | |
| | <i>Of which</i> | | | | | | | | |
| | <i>National conditional grant:</i> | | | | | | | | |
| | <i>National School Nutrition Programme</i> | | | | | | | | 282 486 |
| | <i>Technical secondary schools recapitalisation</i> | | | | | | | | 12 597 |
| | <i>Social Sector Expanded Public Works Programme (EPWP) incentive Grant for Provinces</i> | | | | | | | | 4 610 |
| | <i>Dinaledi Schools</i> | | | | | | | | 10 673 |
| | <i>Earmarked Allocations:</i> | | | | | | | | 20 000 |
| | <i>Refurbish equipment, maintenance and graduate tutors</i> | | | | | | | | |
| | <i>Transfers and subsidies</i> | | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | 2 | | | |
| | <i>Communication: Radio and television licences</i> | | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Section 21 Norms and Standards</i> | | | | | 412 971 | | | |
| | <i>Section 21 school fees</i> | | | | | 74 871 | | | |
| | <i>Non Section 21 maintenance and municipal fees</i> | | | | | 35 118 | | | |
| | <i>Non Section 21 school fees</i> | | | | | 39 221 | | | |
| | <i>Compensation for fee exemption</i> | | | | | 44 364 | | | |
| | <i>To assist public schools to perform their institutional operations</i> | | | | | 159 183 | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Employee Social Benefits: Leave gratuity</i> | | | | | 10 466 | | | |
| | 3 Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996.</i> | 90 326 | | | | 90 326 | | | |
| | <i>Transfers and subsidies</i> | | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Governing bodies of registered independent schools</i> | | | | | 90 326 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|-----------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Public Special School Education <i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6 on inclusive education.</i> | 1 042 812 | 864 657 | 25 643 | | 138 828 | 13 684 | | |
| | <i>Of which</i> | | | | | | | | 50 395 |
| | <i>National conditional grants</i> | | | | | | | | |
| | <i>Occupational Specific Dispensation for Education Sector Therapist Grant</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Governing bodies of public special schools</i> | | | | | | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Employee Social Benefits: Leave gratuity</i> | | | | | | | | |
| 5 | Further Education and Training <i>To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act, 2006 (Act 16 of 2006).</i> | 377 913 | 326 184 | | | 51 729 | | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>National conditional grants:</i> | | | | | | | | |
| | <i>Further Education and Training Colleges (FET)</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Funds allocated to Further Education and Training Colleges (FET) for maintenance and upgrade.</i> | | | | | | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Employee Social Benefits: Leave gratuity</i> | | | | | | | | |
| 6 | Adult Basic Education and Training <i>To provide Adult Education and Training (AET) in accordance with the Adult Basic Education and Training (ABET) Act, 2000 (Act 52 of 2000), inclusive of provisions of the AET Amendment Act, 2010.</i> | 39 793 | 9 372 | 1 522 | | 28 899 | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Governing bodies of private ABET centres</i> | | | | | | | | |
| | | | | | | 28 899 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 7 | Early Childhood Development <i>To provide Early Childhood Development (ECD) at the Grade R level in accordance with White Paper 5</i> Of which National conditional grants: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces Transfers and subsidies Non-profit institutions Governing bodies of public schools and community ECD centres and bursaries to students Households Employee Social Benefits: Leave gratuity Employee Social Benefits: Post retirement benefit Other social benefits: Bursaries for Early Childhood Development practitioners | R'000 522 449 | R'000 81 138 | R'000 62 141 | R'000 | R'000 379 170 | R'000 | R'000 | R'000 8 744 |
| 8 | Infrastructure Development <i>To provide and maintain infrastructure facilities for the administration and schools</i> Of which National conditional grants: Education Infrastructure Grant (EIG) Expanded Public Works Programme (EPWP) Integrated Grant for Provinces Earmarked Allocations: Education incentive (school halls and sport field) | 855 962 | 3 903 | 198 994 | | | 653 065 | | 485 024 2 564 40 000 |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|--|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 9 Auxiliary and Associated Services <i>To provide the education institutions as a whole with support.</i> <i>Of which</i> <i>National conditional grants:</i> <i>HIV and AIDS (Life Skills Education)</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Sectoral Education and Training Authority (SETA)</i> <i>Communication: Radio and television licences</i> <i>Non-profit institutions</i> <i>Funds provided for youth development at Further Education and Training (FET) and Adult Education Training (AET) centres</i> <i>Households</i> <i>Employee Social Benefits: Post Retirement benefit</i> <i>Other social benefits: Pre-set bursaries non-employees</i> | R'000 | 750 616 | R'000 569 928 | R'000 115 217 | R'000 | R'000 50 919 | R'000 14 552 | R'000 | R'000 17 077 |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|---------------------|---------------------------|--------------------|--------------------|----------------------------|-----------------------------|-----------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 6 | Health <i>Aim: To provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well managed health system to the people of the Western Cape and beyond.</i> | R'000 17 338 111 | R'000 10 334 801 | R'000 5 309 624 | R'000 1 020 618 | R'000 673 068 | R'000 10 695 | R'000 7 328 67 187 1 500 | R'000 4 719 898 4 506 1 051 794 61 880 7 000 |
| | 1 Administration <i>To conduct the strategic management and overall administration of the Department of Health.</i> <i>Of which</i> <i>National conditional grant: Health professions training and development</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i> <i>Households</i> <i>Employee social benefits</i> <i>Other transfers to households: Claims against the state</i> <i>Non-profit institutions</i> <i>Health foundation fund: To raise funds to improve public health care resources</i> | 631 388 | 271 328 | 273 343 | 76 022 | | | | |
| | 2 District Health Services <i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.</i> <i>Of which</i> <i>National conditional grant: Comprehensive HIV and AIDS</i> <i>National conditional grant: Health professions training and development</i> <i>National conditional grant: National Health Insurance</i> | 6 757 798 | 3 791 525 | 2 154 023 | 727 562 | 84 688 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | Transfers and subsidies | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | Provinces and municipalities | | | | | 395 902 | | | |
| | City of Cape Town: Primary health care services | | | | | | | | |
| | Departmental agencies and accounts | | | | | 121 | | | |
| | Communication: Licences (Radio and Television) | | | | | | | | |
| | Households | | | | | | | | |
| | Employee social benefits | | | | | 13 398 | | | |
| | Other transfers to households: Claims against the state | | | | | 398 | | | |
| | Non-profit institutions | | | | | | | | |
| | Community Health Clinics: Vaccines and Tuberculosis treatment | | | | | 1 384 | | | |
| | Booth Memorial: Intermediate Care Facility - Adult | | | | | | 17 704 | | |
| | Life Esidimeni: Intermediate Care Facility - Adult | | | | | | 39 350 | | |
| | Sarah Fox: Intermediate Care Facility - Child | | | | | | 8 887 | | |
| | Health Committees, etcetera: Community Based Response | | | | | | 65 766 | | |
| | HIV and AIDS: Anti-retroviral treatment | | | | | | 159 438 | | |
| | Nutrition: Nutrition Programme | | | | | | 2 243 | | |
| | Global Fund: Providing HIV and AIDS and Tuberculosis treatments | | | | | | 22 971 | | |
| 3 | Emergency Medical Services | 871 000 | 513 829 | 245 431 | | 50 013 | 61 727 | | |
| | To render pre-hospital emergency medical services including inter-hospital transfers, and planned patient transport. The clinical governance and co-ordination of emergency medicine within the Provincial Health Department. | | | | | | | | |
| | Of which | | | | | | | | |
| | National conditional grant: Health professions training and development | | | | | | | | 3 117 |
| | Transfers and subsidies | | | | | | | | |
| | Departmental agencies and accounts | | | | | | | | |
| | Communication: Licences (Radio and Television) | | | | | | 12 | | |
| | Households | | | | | | | | |
| | Employee social benefits | | | | | | 552 | | |
| | Non-profit institutions | | | | | | | | |
| | SA Red Cross Air Mercy: Transporting critically ill and injured patients | | | | | | 49 449 | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | 4 Provincial Hospital Services <i>To deliver hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service and psychiatric service as well as a platform for training health professionals and research.</i> | R'000 2 724 608 | R'000 1 962 440 | R'000 720 705 | R'000 | R'000 8 378 | R'000 33 085 | R'000 | R'000 |
| | <i>Of which</i> <i>National conditional grant: Health professions training and development</i> | | | | | | | | 96 333 |
| | Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i> | | | | | 63 | | | |
| | <i>Households</i> <i>Employee social benefits</i> | | | | | 8 315 | | | |
| | 5 Central Hospital Services (Highly Specialised Services) <i>To provide tertiary and quaternary health services and create a platform for the training of health workers and research.</i> | R'000 4 930 597 | R'000 3 422 898 | R'000 1 445 276 | R'000 | R'000 27 080 | R'000 35 343 | R'000 | R'000 |
| | <i>Of which</i> <i>National conditional grant: National tertiary services</i> | | | | | | | | 302 902 |
| | Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (Radio and Television)</i> | | | | | 40 | | | 2 537 554 |
| | <i>Households</i> <i>Employee social benefits</i> | | | | | 14 625 | | | |
| | <i>Non-profit institutions</i> <i>Maitland Cottage: Paediatric orthopaedic hospital</i> | | | | | 9 415 | | | |
| | <i>Sunflower Foundation: Meet the costs of all tissue typing of bone marrow donors for inclusion on the South African Bone Marrow Registry</i> | | | | | 3 000 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|------------------|---------------------------|--------------------|------------------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | 6 Health Sciences and Training <i>Rendering of training and development opportunities for actual and potential employees of the Department of Health.</i> | R'000 314 296 | R'000 114 744 | R'000 63 711 | R'000 129 254 | R'000 6 587 | R'000 | R'000 2 580 | |
| | <i>Of which</i> <i>National conditional grant: Social sector Expanded Public Works Programme Incentive Grant for Provinces</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | 4 333 | | | |
| | <i>Health&Welfare Sectoral education and training authority (SETA)</i> | | | | | 2 | | | |
| | <i>Communication: Licences (Radio and Television)</i> | | | | | | | | |
| | <i>Higher Education Institutions</i> | | | | | 3 773 | | | |
| | <i>Cape Peninsula University of Technology: Nurse training</i> | | | | | | | | |
| | <i>Households</i> | | | | | 429 | | | |
| | <i>Employee social benefits</i> | | | | | 70 717 | | | |
| | <i>Other transfers to households: Bursaries</i> | | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | 50 000 | | | |
| | <i>Expanded Public Works Programme</i> | | | | | | | | |
| | 7 Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> | 385 885 | 226 970 | 139 015 | 384 | 19 516 | | | 10 029 |
| | <i>Of which</i> | | | | | | | | |
| | <i>National conditional grant: Health professions training and development</i> | | | | | | | | 2 417 |
| | <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Employee social benefits</i> | | | | | 384 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | <p>8 Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including Health Technology.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Health Facility Revitalisation Grant</i></p> <p>Transfers and subsidies</p> <p><i>Households</i></p> <p><i>Employee social benefits</i></p> <p><i>Non-profit institutions</i></p> <p><i>The Children's Hospital Trust: funds for vital paediatric healthcare needs like the upgrading of buildings, purchasing vital equipment</i></p> | R'000 722 539 | R'000 31 067 | R'000 268 120 | R'000 | R'000 1 925 | R'000 421 427 | R'000 | R'000 639 786 |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 7 | Social Development <i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i> | R'000 1 755 933 | R'000 572 898 | R'000 174 295 | R'000 | R'000 969 441 | R'000 39 299 | R'000 | R'000 2 580 |
| | 1 Administration <i>To provide the strategic management and support services at all levels of the Department i.e. provincial, regional, district and facility/institutional level.</i> | 222 931 | 147 101 | 49 357 | | 157 | 26 316 | | |
| | <i>Of which</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>SABC TV licences</i> | | | | | | 8 | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Social benefits for employees</i> | | | | | | 149 | | |
| | 2 Social Welfare Services <i>To provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> | 615 663 | 300 983 | 39 021 | | 265 154 | 10 505 | | |
| | <i>Of which</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>SABC TV licences</i> | | | | | | 3 | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Care and service to older people</i> | | | | | | 174 952 | | |
| | <i>Services to the persons with disabilities</i> | | | | | | 90 149 | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Social benefits for employees</i> | | | | | | 50 | | |
| | 3 Children and Families <i>To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i> | 569 418 | 7 110 | 601 | | 561 707 | | | |
| | <i>Of which</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Care and services to families</i> | | | | | | 43 435 | | |
| | <i>Child care and protection</i> | | | | | | 164 072 | | |
| | <i>ECD and partial care</i> | | | | | | 257 000 | | |
| | <i>Child and youth care centres</i> | | | | | | 92 200 | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Placement of children</i> | | | | | | 5 000 | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Restorative Services <i>To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i> | 279 809 | 108 440 | 83 351 | | 85 586 | 2 432 | | |
| | <i>Of which</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>SABC TV licences</i> | | | | | 13 | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Substance abuse, prevention and rehabilitation</i> | | | | | 50 901 | | | |
| | <i>Crime prevention and support</i> | | | | | 10 619 | | | |
| | <i>Victim empowerment</i> | | | | | 24 030 | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Social benefits for employees</i> | | | | | 23 | | | |
| 5 | Development and Research <i>To provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i> | 68 112 | 9 264 | 1 965 | | 56 837 | 46 | | 2 580 |
| | <i>Of which</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>National Conditional Grant</i> | | | | | | | | |
| | <i>Social Sector Expanded Public Works Programme Incentive grant for Provinces</i> | | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Poverty alleviation and Sustainable livelihoods</i> | | | | | 39 316 | | | |
| | <i>Youth development</i> | | | | | 16 156 | | | |
| | <i>Institutional capacity building and support for NPO's</i> | | | | | 1 365 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------------------|---------------------------|--------------------|-----------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 8 | Human Settlements <i>Aim: To be effective agents of change in capacitating and supporting municipalities to optimally deliver housing opportunities.</i> <i>To promote, facilitate and develop integrated sustainable human settlements.</i> <i>To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</i> | R'000 2 115 245 | R'000 165 017 | R'000 84 482 | R'000 | R'000 1 860 690 | R'000 4 756 | R'000 300 | R'000 1 918 778 |
| 1 | Administration <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i> <i>Of which</i> Transfers and subsidies Households: Employees social benefits | 81 622 | 57 672 | 18 644 | | 250 | 4 756 | 300 | |
| 2 | Housing Needs, Research and Planning <i>To facilitate and undertake housing delivery planning.</i> | 18 257 | 17 114 | 1 143 | | | | | |
| 3 | Housing Development <i>To provide subsidies and housing opportunities, including access to basic services, to beneficiaries in accordance with the housing code.</i> <i>Of which</i> National conditional grant: Human Settlements Development National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces Transfers and subsidies Households Human settlement development | 1 971 781 | 73 145 | 49 858 | 1 848 778 | | | | 1 914 936 3 842 |
| 4 | Housing Asset Management/Property Management <i>To plan, facilitate and develop integrated and sustainable human settlements.</i> <i>Of which</i> Transfers and subsidies Provinces and Municipalities: Municipal rates and taxes | 43 585 | 17 086 | 14 837 | 11 662 | 1 848 778 11 662 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|----------------------|---------------------------|---------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 9 | Environmental Affairs and Development Planning <i>Aim: To promote environmental integrity that support human well-being and economic efficiency towards sustainable life in the Western Cape.</i> | R'000 454 348 | R'000 163 729 | R'000 56 768 | R'000 | R'000 231 273 | R'000 2 578 | R'000 | R'000 52 021 |
| | 1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Television licences (SABC)</i> <i>Sectoral education and training authority (SETA)</i> <i>Households</i> <i>Bursaries (Non-employee)</i> | 56 228 | 42 450 | 11 595 | | 66 | 2 117 | | |
| | 2 Environmental Policy, Planning and Co-ordination <i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Television licences (SABC)</i> <i>Non-profit institutions</i> <i>Biosphere Reserves - for operational expenses and implementation of the Strategic Management Framework</i> | 47 570 | 30 381 | 16 606 | | 501 | 82 | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|--|---|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 6 Environmental Empowerment Services <i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and Municipalities</i> <i>Municipalities: Municipal Bank Accounts</i> <i>Greenest Municipality Competition</i> | R'000 | 1 598 | R'000 | R'000 | R'000 | R'000 500 | R'000 | R'000 | R'000 |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|--------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 10 | Transport and Public Works <i>Aim: To develop and maintain appropriate infrastructure and related services for sustainable economic development, which generates growth in jobs and facilitates empowerment and opportunity.</i> | R'000 5 630 479 | R'000 779 284 | R'000 1 471 581 | R'000 | R'000 1 284 482 | R'000 2 095 132 | R'000 | R'000 3 457 326 |
| | 1 Administration <i>To provide the overall management support to the department.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and Municipalities</i> <i>Municipal bank account: Integrated Transport Planning</i> <i>Households</i> <i>Busaries (Non-employees)</i> | 195 997 | 124 403 | 58 471 | | 11 283 | 1 840 | | |
| | 2 Public Works Infrastructure <i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i> <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> Transfers and subsidies <i>Provinces and Municipalities</i> <i>Municipal bank accounts: Municipal Rates and Taxes</i> | 1 499 931 | 199 949 | 598 822 | | 414 161 | 286 999 | | 8 477 |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|----------------------------|---|--------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 3 Transport Infrastructure | <i>To deliver and maintain transport infrastructure that is sustainable, integrated, environmentally sensitive that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i> | R'000 2 440 686 | R'000 173 864 | R'000 437 952 | R'000 | R'000 44 173 | R'000 1 784 697 | R'000 | R'000 |
| | <i>Of which</i> | | | | | | | | 685 849 |
| | <i>National conditional grant: Provincial Roads Maintenance Grant</i> | | | | | | | | 74 000 |
| | <i>Earmarked allocation - Planning: Rehabilitation, upgrade and maintenance of roads</i> | | | | | | | | 125 495 |
| | <i>Earmarked allocation - Design Rehabilitation, upgrade and maintenance of roads</i> | | | | | | | | 1 024 431 |
| | <i>Earmarked allocation - Construction Rehabilitation, upgrade and maintenance of roads</i> | | | | | | | | 759 709 |
| | <i>Transfers and subsidies</i> | | | | | | | | |
| | <i>Provinces and Municipalities</i> | | | | | | | | |
| | <i>Municipal bank accounts: Financial Assistance to Municipalities for Planning, Maintenance and Construction of Transport Infrastructure</i> | | | | | 40 728 | | | |
| | <i>Vehicle licences: Licence fees paid to municipalities</i> | | | | | 2 531 | | | |
| | <i>Vehicle licences: Fines and penalties</i> | | | | | 4 | | | |
| | <i>Departmental agencies and accounts</i> | | | | | 90 | | | |
| | <i>Communication: Radio and television licences</i> | | | | | | | | |
| | <i>Households</i> | | | | | | | | |
| | <i>Employee Social Benefits: Injury on Duty</i> | | | | | 102 | | | |
| | <i>Employee Social Benefits: Leave gratuity</i> | | | | | 663 | | | |
| | <i>Other transfers: Claims against the state</i> | | | | | 55 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 4 Transport Operations <i>To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i> | 892 312 | 16 597 | 60 399 | | 814 865 | 451 | | |
| | <i>Of which</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Provinces and Municipalities</i> | | | | | | | | |
| | <i>Municipal bank accounts: Support of Public Transport Services and Safety</i> | | | | | | 35 500 | | |
| | <i>Public Corporations and private enterprises</i> | | | | | | 779 365 | | 779 365 |
| | <i>National conditional grant: Public Transport Operations, Golden Arrow Bus Services Pty (Ltd)</i> | | | | | | | | |
| | 5 Transport Regulation <i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitating road safety education, communication, awareness and the operation of weighbridges and to provide training to traffic policing and other law enforcement officials.</i> | 550 361 | 238 084 | 293 029 | | | 19 248 | | |
| | 6 Community Based Programmes <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and co-ordination of the Expanded Public Works Programme.</i> | 51 192 | 26 387 | 22 908 | | | 1 897 | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 11 | Agriculture <i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i> <i>Encouraging sound stakeholder engagements.</i> <i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i> <i>Ensuring sustainable management of natural resources.</i> <i>Executing cutting edge and relevant research and technology development.</i> <i>Developing, retaining and attracting skills and human capital.</i> <i>Providing a competent and professional extension support service.</i> <i>Enhancing market access for the entire agricultural sector.</i> <i>Contributing towards alleviation of poverty and hunger.</i> <i>Ensuring transparent and effective governance.</i> | R'000 859 870 | R'000 307 565 | R'000 149 137 | R'000 | R'000 380 614 | R'000 22 554 | R'000 | R'000 353 007 |
| | 1 Administration <i>To provide the guidance and support services for the various line-function Programmes in the Department in order to enable them to deliver the outputs required for the achievement of the Department's strategic outcome oriented goals.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Provinces and Municipalities</i> <i>Municipalities: Vehicle Licences</i> <i>Households</i> <i>Bursaries (Non-employees)</i> <i>Leave Gratuity</i> <i>Gift and donations for various beneficiary projects</i> <i>Non-profit institutions</i> <i>Gift and donations for various beneficiary projects</i> | 110 938 | 53 445 | 50 181 | | 4 480 | 2 832 | | |
| | | | | | | 1 | | | |
| | | | | | | 3 816 | | | |
| | | | | | | 13 | | | |
| | | | | | | 500 | | | |
| | | | | | | 150 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|----------------------|---------------------------|---------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | 2 Sustainable Resource Management To deliver a support service to all farmers in the Province, and the major emphasis is to maintain and improve the current natural resources through implementation of projects, regulation and communication campaigns. In its endeavours to ensure the overall sustainability of the agricultural sector, the focus is on interventions at farm level. Of which National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces National conditional grant: Comprehensive Agricultural Support Programme Transfers and subsidies Public Corporations & Private Enterprises Public Corporation: Casidra SOC Ltd | R'000 232 765 | R'000 26 570 | R'000 11 193 | R'000 193 810 | R'000 1 192 | R'000 4 070 | R'000 183 942 | R'000 2 248 |
| | 3 Farmer Support and Development To ensure that at least 60% of all agricultural land reform projects in the Province succeed over the next five (5) years. Of which National conditional grant: Comprehensive Agricultural Support Programme National conditional grant: Ilima/Letsema Projects Transfers and subsidies Provinces and Municipalities Municipalities: Vehicle licences Public Corporations & Private Enterprises Public Corporation: Casidra SOC Ltd Private Enterprise: Hortgro (Fruit Industry) Private Enterprise: Agri Mega | 244 607 | 50 299 | 16 338 | 170 878 | 7 092 | 103 932 | 54 353 | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|-----------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | 4 Veterinary Services <i>To ensure healthy animals, healthy food of animal origin and healthy consumers in the Western Cape, the Programme promotes international trade by facilitating exports of animals and animal products, and ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984) and other relevant legislation. Support is also given to ensure improved primary production for resettled smallholder farmers.</i> | R'000 70 509 | R'000 58 062 | R'000 10 910 | R'000 | R'000 | R'000 1 537 | R'000 | R'000 |
| | 5 Research and Technology Development Services <i>To render expert and needs based research and technology development services impacting on development objectives.</i> <i>Of which</i> Transfers and subsidies <i>Provinces & Municipalities</i> <i>Municipalities: Vehicle licence</i> <i>Municipalities: Rates and taxes</i> | 103 556 | 66 822 | 32 449 | | 38 | 4 247 | | |
| | 6 Agricultural Economics Services <i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The Department's clients expect to be provided with advice and support ranging from farm level to sector level based on sound scientific principles and research.</i> <i>Of which</i> Transfers and Subsidies <i>Higher Education Institutions</i> <i>University of Pretoria-Bureau for Food and Agricultural Policy project.</i> <i>University of Stellenbosch-Agrifutura project</i> <i>Public Corporations & Private Enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i> <i>Non-profit institutions</i> <i>Wine Industry Ethical Trade Association (WIETA) & Sustainable Initiative of South Africa (SIZA)</i> <i>Future of Agriculture in the Rural Economy (FARE)</i> | 21 707 | 11 719 | 6 496 | | 3 125 | 367 | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|--|---|-----------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 7 Structured Agricultural Education and Training <i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i> | <i>Of which</i> National conditional grant: Comprehensive Agricultural Support Programme Transfers and Subsidies Provinces and Municipalities Municipalities: Vehicle licence Households Bursaries (Non-employees) Departmental agencies and accounts Communication: Radio and Television Licence | R'000 55 233 | R'000 30 455 | R'000 18 267 | R'000 | R'000 1 544 | R'000 4 967 | R'000 | R'000 4 462 |
| 8 Rural Development coordination <i>To create vibrant sustainable rural communities and to facilitate the implementation of the National Comprehensive Development Programme in the Western Cape Province.</i> | <i>Of which</i> Transfers and Subsidies Public Corporations & Private Enterprises Casidra SOC Ltd Households Farm Worker Competition Non-profit institutions Farm worker development projects | 20 555 | 10 193 | 3 303 | | 6 739 | 320 | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|------------------|---------------------------|--------------------|--------|--|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 12 | Economic Development and Tourism <i>Aim: To provide leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities.</i> | R'000 498 047 | R'000 100 120 | R'000 117 381 | R'000 | R'000 278 751 | R'000 1 795 | R'000 | R'000 163 066 |
| 1 | Administration <i>To provide strong, innovative leadership and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i> | 40 101 | | 21 956 | 17 475 | | 670 | | |
| 2 | Integrated Economic Development Services <i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Small Enterprise Development Agency (SEDA): Support and development of businesses through partner networks</i> <i>Higher Education Institutions:</i> <i>Entrepreneurship promotion through business plan competitions</i> <i>Cape Peninsula University of Technology</i> <i>University of Stellenbosch</i> <i>University of the Western Cape</i> <i>Public Corporations and Private Enterprises</i> <i>Casidra (SOC) Bpk: To provide financial support to Businesses</i> <i>Entrepreneurship Awareness: To create awareness through business plan competitions</i> | 60 324 | 20 953 | 13 621 | | 25 400 2 000 150 150 700 4 000 500 | 350 | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|---------|---------------------------|--------------------|---------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | <i>Non-profit institutions</i> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | Technology Innovation Agency: Support to entrepreneurs with innovative products | | | | | 1 500 | | | |
| | The Business Bridge: Capacity building programmes | | | | | 3 000 | | | |
| | South African Bureau of Standards (SABS): Support for Broad-based Economic Empowerment Verification Programme | | | | | 1 000 | | | |
| | Non-profit institutions: Business incubation support programmes | | | | | 1 150 | | | |
| | Non-profit institutions: Support and development of businesses through partner networks | | | | | 1 500 | | | |
| | The Business Place | | | | | 1 500 | | | |
| | West Coast Business Development Centre (WCBDC) | | | | | 900 | | | |
| | Accelerate Cape Town | | | | | 6 000 | | | |
| | Non-profit institutions: Low cost financial support to small enterprises | | | | | 900 | | | |
| | National Empowerment Fund (NEF) | | | | | 450 | | | |
| | Small Enterprise Finance Agency (SEFA) | | | | | 19 235 | | | |
| | <i>Households</i> | | | | | 28 091 | | | |
| | Other Transfer to households: Sponsorships for Entrepreneurship awards | | | | | 81 790 | | | |
| 3 | Trade and Sector Development | 229 500 | 20 036 | 34 105 | 175 159 | 200 | | | 25 054 |
| | To stimulate economic growth through industry development, trade and investment promotion. | | | | | | | | |
| | Of which | | | | | | | | |
| | Earmarked allocations: Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO): Trade and Investment promotion in the Province | | | | | | | | |
| | Earmarked allocations: WESGRO: Support to the Saldanha Industrial Development Zone (IDZ) initiative | | | | | | | | |
| | Earmarked allocations: Cape Town International Convention Centre: Expanding | | | | | | | | |
| | Earmarked allocations: Telecoms Broadband Strategy: Provincial Broadband projects | | | | | | | | |
| | <i>Transfers and subsidies</i> | | | | | | | | |
| | <i>Provinces and Municipalities</i> | | | | | | | | |
| | City of Cape Town: Funding provided for the Broadband Initiative for connecting businesses | | | | | 500 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | <i>Departmental agencies and accounts</i> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO): Tourism, trade and investment promotion for the Province | | | | | 47 326 | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | Non-profit institutions: To support and promote growth in specific sectors | | | | | | | | |
| | Western Cape Fine Food Initiative (WCFFI) | | | | | 750 | | | |
| | Cape IT Initiative (CITI) | | | | | 2 900 | | | |
| | Business Process Enabling Services (BpeSA) | | | | | 4 500 | | | |
| | Western Cape Tooling Initiative (WCTI) | | | | | 1 000 | | | |
| | Cape Town Fashion Council (CTFC) | | | | | 2 622 | | | |
| | Western Cape Aquaculture Development Initiative (WCADI) | | | | | 1 700 | | | |
| | Cape Clothing and Textile Cluster (CCTC) | | | | | 2 500 | | | |
| | Western Cape Clothing and Textiles Service Centre (Clotex) | | | | | 3 300 | | | |
| | South African Oil and Gas Alliance (SAOGA) | | | | | 6 841 | | | |
| | Green Cape: To support and grow Green Economy in the Western Cape | | | | | 7 630 | | | |
| | Cape Craft and Design Institute (CCDI): Support for design initiatives | | | | | 8 000 | | | |
| | Cape Town International Convention Centre Company (Pty) Ltd (Convenco): Expanding of the Cape Town International Convention Centre | | | | | 81 790 | | | |
| | Bandwidth Barn: To assist Information Communication Technology (ICT) entrepreneurs through business plan development | | | | | 1 000 | | | |
| | Non-profit institutions: Broadband initiative for connected communities | | | | | | | | |
| | IT4ALL | | | | | 1 200 | | | |
| | Digital Village | | | | | 200 | | | |
| | Project Isizwe | | | | | 200 | | | |
| | Home of Compassion | | | | | 200 | | | |
| | Higher Education Institutions | | | | | | | | |
| | University of Cape Town: Development of financial services | | | | | 1 000 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | Business Regulation and Governance <i>To ensure an equitable, socially responsible business environment in the Western Cape – through general interventions within the trading environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i> | 43 889 | 8 153 | 2 753 | | 32 936 | 47 | | |
| | <i>Of which</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Departmental agencies and accounts</i> | | | | | | | | |
| | <i>Western Cape Liquor Authority: Support of Liquor Board to regulate the Liquor Industry</i> | | | | | 32 936 | | | |
| 5 | Economic Planning <i>To provide strategic support to the department in undertaking province-wide cross-cutting economic planning processes to give effect to Strategic Objective 1 i.e. "Creating opportunities for growth and jobs". Strategic objective 1 requires the long term perspective, to inform shorter term plans, resource allocation, trade-offs and the sequencing of policies.</i> | 39 941 | 8 668 | 14 922 | | 16 196 | 155 | | |
| | <i>Of which</i> | | | | | | | | |
| | <i>Earmarked allocations: Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the Province</i> | | | | | | | | 8 896 |
| | Transfers and subsidies | | | | | | | | |
| | <i>Non-profit institutions</i> | | | | | | | | |
| | <i>Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the Province</i> | | | | | 8 896 | | | |
| | <i>Non-profit institutions: Support to Green Economy projects</i> | | | | | | | | |
| | <i>Green Cape</i> | | | | | 4 850 | | | |
| | <i>Cape Craft and Design Institute (CCDI)</i> | | | | | 1 000 | | | |
| | <i>Western Cape Aquaculture Development Initiative (WCADI)</i> | | | | | 1 450 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-----------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | 6 Tourism, Arts and Entertainment <i>To facilitate the opportunities for the growth and increased inclusivity of the tourism, arts and entertainment sectors.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Western Cape Tourism, Trade and Investment Promotion Agency (WESGRO): Tourism promotion in the Province</i> <i>Non-profit institutions</i> <i>Cape Craft and Design Institute (CCDI): To support and grow the Craft Industry</i> <i>Households</i> <i>Other transfers to households: Bursaries</i> | R'000 45 002 | R'000 12 524 | R'000 4 689 | R'000 | R'000 27 600 | R'000 189 | R'000 | R'000 |
| | 7 Skills development and Innovation <i>To facilitate the provisioning of Human Capital and Innovation skills in order to deliver on the economic Human Resources Development need of the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Cape IT Initiative (CITI): To provide support ICT skills development</i> | R'000 39 290 | 7 830 | 29 816 | | 1 460 | 184 | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|---|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 13 | Cultural Affairs and Sport <i>Aim: To encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, the Department will create the conditions for access and mass participation, talent identification and skills development.</i> | R'000 626 010 | R'000 182 128 | R'000 209 095 | R'000 | R'000 215 321 | R'000 19 467 | R'000 | R'000 283 301 |
| 1 | Administration <i>To conduct the overall management and administrative support of the Department.</i> | 54 563 | 40 101 | 12 312 | | 28 | 2 122 | | |
| | Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Communication: South African Broadcasting Corporation, television licence</i> | | | | | 28 | | | |
| 2 | Cultural Affairs <i>To provide arts and culture, museums, heritage and language related services to the inhabitants of the Western Cape.</i> | 105 098 | 54 414 | 18 301 | | 29 666 | 2 718 | | |
| | Of which <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces (EPWP)</i> | | | | | | | | 2 224 |
| | Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Financial support</i> | | | | | | | | |
| | <i>Western Cape Cultural Commission</i> | | | | | 363 | | | |
| | <i>Western Cape Language Committee</i> | | | | | 221 | | | |
| | <i>Artscape</i> | | | | | 168 | | | |
| | <i>Heritage Western Cape</i> | | | | | 1 500 | | | |
| | <i>Departmental agencies and accounts:</i> <i>South African Revenue Service: Excise duty</i> | | | | | 32 | | | |
| | <i>Non-profit institutions: Financial assistance to Organisations</i> | | | | | | | | |
| | <i>Cultural Tourism</i> | | | | | 410 | | | |
| | <i>Arts and Cultural Organisations</i> | | | | | 17 619 | | | |
| | <i>Province aided Museums</i> | | | | | 8 927 | | | |
| | <i>20 Years of Democracy</i> | | | | | 426 | | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 3 | Library and Archives Services <i>To provide comprehensive library and archive services in the Western Cape.</i> | 306 960 | 54 413 | 72 619 | | 169 230 | 10 698 | | |
| | <i>Of which</i> | | | | | | | | 56 627 |
| | <i>Earmarked allocation - Municipal Replacement funding</i> | | | | | | | | 126 347 |
| | <i>National conditional grant: Community Library Services Grant</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Provinces and Municipalities:</i> | | | | | | | | |
| | <i>Municipalities : To enhance public libraries</i> | | | | | | 114 333 | | |
| | <i>Municipalities: Financial assistance for library services in vulnerable B3 category municipalities</i> | | | | | | 54 777 | | |
| | <i>Households:</i> | | | | | | | | |
| | <i>Service benefits to employees</i> | | | | | | 120 | | |
| 4 | Sport and Recreation <i>To provide sport and recreation activities for the inhabitants of the Western Cape</i> | 159 389 | 33 200 | 105 863 | | 16 397 | 3 929 | | |
| | <i>Of which</i> | | | | | | | | 58 711 |
| | <i>National conditional grant: Mass Participation and Sport Development Grant</i> | | | | | | | | 3 392 |
| | <i>National conditional grant: Social Sector Extended Public Works Incentive Grant for Provinces</i> | | | | | | | | 36 000 |
| | <i>Earmarked allocation - Mass participation, opportunity and access, development and growth (MOD) programme to support youth with after school activities and sport (GBS)</i> | | | | | | | | |
| | Transfers and subsidies | | | | | | | | |
| | <i>Provinces and Municipalities:</i> | | | | | | | | |
| | <i>Municipalities: Sport facilities</i> | | | | | | 1 200 | | |
| | <i>Non-profit institutions:</i> | | | | | | | | |
| | <i>Sport Federations and bodies: Financial support</i> | | | | | | 15 197 | | |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|------|--|-----------------------------|-----------------------------|----------------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 14 | Local Government Aim: <i>To capacitate municipalities to deliver quality services to communities.</i> <i>To promote participative, integrated and sustainable communities.</i> <i>To ensure municipal plans reflect national, provincial and local priorities and resources through sound intergovernmental relations.</i> <i>To be the first port of call to municipalities for advice and support.</i> <i>To facilitate delivery through sound administration and the engagement of all spheres of government and social partners.</i> | R'000 188 750 | R'000 135 593 | R'000 43 359 | R'000 | R'000 5 643 | R'000 4 055 | R'000 100 | R'000 |
| | 1 Administration <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i> | 40 524 | 22 626 | 13 743 | | | 4 055 | 100 | |
| | 2 Local Governance <i>To promote and facilitate viable and sustainable developmental local governance, to promote integrated and sustainable planning and to enhance community participation in the processes.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Provinces and Municipalities</i> <i>Community Development Workers: Operational Support Grant</i> <i>Thusong Services Centres Grant (Sustainability operational support grant)</i> <i>Non-profit institutions</i> <i>Thusong Services Centre Grant</i> | 102 854 | 84 405 | 13 556 | | 4 893 | 2 903 | 1 772 | 218 |

| Vote | Description of votes and main divisions | Totals | Current payments | | | Transfers and subsidies to | Payments for capital assets | Payments for financial assets | Amounts specifically and exclusively appropriated |
|---|---|-----------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|-------------------------------|---|
| | | | Compensation of employees | Goods and services | Other | | | | |
| 3 Development and Planning <i>To promote and facilitate effective disaster management practices and to ensure well maintained municipal infrastructure.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>National Sea Rescue Institute</i> <i>Non-profit institutions</i> <i>Lifesaving SA</i> | R'000 45 371 | R'000 28 561 | R'000 16 060 | R'000 750 | | R'000 375 | R'000 375 | R'000 | R'000 |
| 4 Traditional Institutional Management <i>To manage the institutions of traditional leadership in line with legislation.</i> | 1 | | 1 | | | | | | |

*(Engelse teks deur die Premier geteken)
(Bekragtig op 14 Mei 2014)*

WET

Om voorsiening te maak vir die bewilliging van geld uit die Provinciale Inkomstefonds vir die behoeftes van die Provincie Wes-Kaap in die 2014/15-boekjaar; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.

DAAR WORD BEPAAL deur die Provinciale Parlement van die Provincie Wes-Kaap, soos volg:—

Woordomskrywing

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het 'n woord of uitdrukking waaraan 'n betekenis in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), geheg is, die betekenis daaraan geheg in daardie Wet, en beteken—
 - “**betalings vir finansiële bates**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling te wees vir finansiële bates ooreenkomsdig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet 10 op Openbare Finansiële Bestuur;
 - “**betalings vir kapitaalbates**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling vir kapitaalbates te wees ooreenkomsdig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet 15 op Openbare Finansiële Bestuur;
 - “**Division of Revenue Act**” die “Division of Revenue Act, 2014”;
 - “**geoormerkte toekenning**” 'n toekenning aan 'n provinsiale departement beoog in artikels 3(b) en 4(1);
 - “**lopende betalings**” enige betalings gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n lopende betaling te wees ooreenkomsdig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;
 - “**munisipale boekjaar**” 'n jaar wat op 30 Junie eindig;
 - “**munisipale ontvangsbeampte**”, met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit, die rekenpligtige beampte van die munisipaliteit;
 - “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provincie soos bepaal in die “Division of Revenue Act”;
 - “**oordraende provinsiale beampte**” die rekenpligtige beampte van die 30 provinsiale departement wat 'n voorwaardelike toekenning aan 'n munisipaliteit oordra;
 - “**oordragte en subsidies**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n oordrag of subsidie te wees ooreenkomsdig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;
 - “**raamwerk**”, met betrekking tot—
 - (a) 'n voorwaardelike toekenning, die voorwaardes en ander inligting ten opsigte van daardie toekenning gepubliseer deur die Provinciale Tesourie ingevolge 40 die “Division of Revenue Act”, of die besonderhede gepubliseer deur die

| | |
|---|---|
| Provinsiale Minister ingevolge artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003); en | |
| (b) 'n geoormerkte toekenning, die maatreëls en ander inligting ten opsigte van daardie toekenning gepubliseer deur die Provinsiale Tesourie ingevolge artikel 4 van hierdie Wet; | 5 |
| “voorwaardelike toekenning” 'n toekenning wat 'n munisipaliteit toekom soos beoog in artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003; | |
| “Wet op Openbare Finansiële Bestuur” die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999). 10 | |

Bewilliging van geld vir behoeftes van Provinsie

2. (1) Bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2014/15-boekjaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gelysde doeleindes, word in die Bylae uiteengesit.
15

(2) Die besteding van bewilligings beoog in subartikel (1) is onderhewig aan hierdie Wet en die Wet op Openbare Finansiële Bestuur.

Bedrae gelys as spesifieke en uitsluitlik bewillig

3. Bedrae in die Bylae gelys as spesifieke en uitsluitlik bewillig en wat verwys na—
 (a) nasionale voorwaardelike toekennings, kan slegs vir die doel bepaal in die “Division of Revenue Act” en ooreenkomsdig die raamwerk gepubliseer ingevolge daardie Wet gebruik word; en
 (b) geoormerkte toekennings, kan slegs vir die doel bepaal in die Bylae en ooreenkomsdig die raamwerk gepubliseer ingevolge artikel 4 van hierdie Wet gebruik word.
25

Geoormerkte toekennings en raamwerke

4. (1) Geoormerkte toekennings aan provinsiale departemente word in kolom 2 van die Bylae beskryf.

(2) Die Provinsiale Tesourie moet, binne 14 dae na die inwerkingtreding van hierdie Wet, 'n raamwerk vir elke geoormerkte toekenning in die *Provinsiale Koerant* publiseer.
30

(3) Die raamwerk—
 (a) moet omvattende verslagdoening van uitsette vir 'n program of funksie wat ten volle of gedeeltelik deur elke toekenning befonds word, voorskryf, behalwe waar sodanige omvattende verslagdoening reeds ingevolge ander wetgewing vereis word; en
 (b) kan verder maatreëls ten opsigte van 'n toekenning voorskryf ten einde deursigtigheid, verantwoordbaarheid en uitgawebeheer te verseker.
35

(4) Onderhewig aan subartikel (5) kan die Provinsiale Tesourie te eniger tyd, na oorlegpleging met of op die skriftelike versoek van 'n provinsiale departement, 'n raamwerk wat ingevolge hierdie artikel gepubliseer is, hersien of wysig.
40

(5) Die Provinsiale Tesourie moet enige hersiening of wysiging van 'n raamwerk gepubliseer ingevolge subartikel (2) en—
 (a) enige wysiging of hersiening van 'n geoormerkte toekenning; en
 (b) enige hertoekenning deur die Provinsiale Tesourie beoog in artikel 5(3), gemagtig deur 'n aansuiweringsbegroting ingevolge die Wet op Openbare Finansiële Bestuur, in die *Provinsiale Koerant* publiseer.
45

Weerhouding of staking van geoormerkte toekennings

5. (1) Die Provinsiale Tesourie kan die oordrag van fondse ten opsigte van 'n geoormerkte toekenning aan 'n provinsiale departement weerhou of staak weens die ernstige of volgehoue wesenlike oortreding, deur daardie departement of enige ander ontvangende staatsorgaan waarvoor daardie departement verantwoordelik is, van die maatreëls ten opsigte van die geoormerkte toekenning beoog in artikel 4(3).
50

(2) Die Provinsiale Tesourie moet, voordat 'n geoormerkte toekenning ingevolge subartikel (1) weerhou word, aan die betrokke provinsiale departement—

- (a) skriftelike kennis gee van die voorneme om die geoormerkte toekenning te weerhou; en
 - (b) 'n geleentheid gee om skriftelike vertoe in te dien wat betref waarom die geoormerkte toekenning nie weerhou behoort te word nie.
- (3) Die Provinciale Tesourie kan, waar dit 'n geoormerkte toekenning ingevolge hierdie artikel staak, na oorlegpleging met enige tersaaklike provinsiale departement, in 'n aansuiweringsbegroting bepaal dat 'n gedeelte van die geoormerkte toekenning wat nie bestee word nie, hertoegewys word aan enige ander provinsiale departement.
- (4) Die Provinciale Tesourie moet, waar dit 'n geoormerkte toekenning ingevolge hierdie artikel staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinciale Koerant* publiseer.

Weerhouding van voorwaardelike toekennings

- 6.** (1) 'n Oordraende provinsiale beampte kan die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van so 'n toekenning vir 'n tydperk van hoogstens 30 dae weerhou indien—
- (a) die munisipaliteit nie aan die voorwaardes waaraan die toekenning ingevolge die betrokke raamwerk onderhewig is, voldoen nie; of
 - (b) uitgawe op vorige oordragte gedurende die munisipale boekjaar beduidende onderbesteding aantoon waarvoor geen bevredigende verduideliking gegee word nie.
- (2) 'n Oordraende provinsiale beampte moet, ten minste sewe dae of die korter tydperk wat die Provinciale Tesourie goedkeur, voor die weerhouding van 'n toekenning ingevolge subartikel (1)—
- (a) die betrokke munisipaliteit—
 - (i) skriftelik kennis gee van die voorneme om die toekenning te weerhou; en
 - (ii) 'n geleentheid bied om binne daardie sewe dae of daardie korter periode skriftelike vertoe in te dien wat betref waarom die toekenning nie weerhou behoort te word nie; en
 - (b) die Provinciale Tesourie en die provinsiale departement verantwoordelik vir plaaslike regering inlig van sy of haar voorneme om die toekenning te weerhou.
- (3) 'n Kennisgewing beoog in subartikel (2) moet die redes vir die weerhouding van die toekenning en die voorgenome duur van die weerhouding insluit.
- (4) (a) Die Provinciale Tesourie kan, wanneer 'n oordraende provinsiale beampte 'n toekenning ingevolge subartikel (1) weerhou, daardie beampte opdrag gee of 'n versoek van daardie beampte toestaan dat 'n toekenning weerhou word vir 'n tydperk van langer as 30 dae, maar hoogstens 120 dae, indien die weerhouding—
- (i) voldoening aan die voorwaardes waaraan die toekenning onderhewig is, sal vergemaklik; of
 - (ii) die risiko van onderbesteding verminder.
- (b) 'n Oordraende provinsiale beampte moet, wanneer die weerhouding van 'n toekenning soos beoog in paragraaf (a) versoek word, die Provinciale Tesourie voorsien van bewys van voldoening aan subartikel (2) en 'n afskrif van alle vertoe ontvang van die betrokke munisipaliteit.
- (c) Die oordraende provinsiale beampte moet weer aan subartikel (2) voldoen wanneer die Provinciale Tesourie ingevolge paragraaf (a) opdrag gee of 'n versoek toestaan dat 'n toekenning weerhou word.

Staking van voorwaardelike toekennings

- 7.** (1) Ondanks artikel 6 kan die Provinciale Tesourie na goeddunke of op versoek van 'n oordraende provinsiale beampte die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van so 'n toekenning staak—
- (a) op grond van volghoue en wesenlike oortreding van die voorwaardes waaraan die toekenning onderhewig is ingevolge die betrokke raamwerk; of
 - (b) indien die Provinciale Tesourie voorsien dat die munisipaliteit aansienlik sal onderbestee op die betrokke program of toekenning in die lopende munisipale boekjaar.
- (2) Die Provinciale Tesourie moet voordat 'n toekenning ingevolge hierdie artikel gestaak word—
- (a) aan die betrokke munisipaliteit—

- (i) 21 dae skriftelike kennis gee van die voorneme om die toekenning te staak; en
 - (ii) 'n Geleentheid bied om binne daardie 21 dae skriftelike vertoë in te dien wat betref waarom die oordrag van die toekenning of 'n gedeelte daarvan nie gestaak behoort te word nie; en
 - (b) die Provinciale Minister verantwoordelik vir die provinsiale departement wat die voorwaardelike toekenning oordra, raadpleeg.
- (3) Die Provinciale Tesourie moet, waar hy 'n toekenning ingevolge subartikel (1) staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinciale Koerant* publiseer.
- (4) Die Provinciale Minister verantwoordelik vir finansies moet van die staking van die toekenning verslag doen aan—
- (a) die Ouditeur-generaal; en
 - (b) die Provinciale Parlement by die tertafellegging van die volgende begrotingswetgewing in die Provinciale Parlement.

5

10

15

Hertoekenning na staking van toekenning aan munisipaliteit

8. Die Provinciale Tesourie kan, waar dit 'n toekenning ingevolge artikel 7 staak, na oorlegpleging met die oordraende provinsiale beampte en onderhewig aan die "Division of Revenue Act", bepaal dat die toekenning of 'n gedeelte daarvan hertoegewys word aan een of meer munisipaliteite op voorwaarde dat die toekenning in die lopende of volgende munisipale boekjaar bestee moet word.

20

Oordragte foutiewelik oorbetaal

9. (1) Die oordrag van 'n toekenning wat foutiewelik aan 'n munisipaliteit gedoen word, word beskou as nie regmatig aan daardie munisipaliteit verskuldig nie.

(2) 'n Oordrag beoog in subartikel (1) moet sonder versuim deur die verantwoordelike oordraende provinsiale beampte verhaal word.

25

(3) Ondanks subartikel (2) kan die Provinciale Tesourie opdrag gee dat die verhaling beoog in subartikel (2) teweeggebring word deur verrekening teen toekomstige oordragte wat aan die munisipaliteit verskuldig is.

Onbestede voorwaardelike toekennings

30

10. (1) Onderhewig aan die Wet op Openbare Finansiële Bestuur, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003, en die "Division of Revenue Act", val enige voorwaardelike toekenning wat nie teen die einde van die munisipale boekjaar deur die munisipaliteit bestee is nie, terug op die Provinciale Inkomstefonds, tensy die betrokke munisipale ontvangsbeampte tot die bevrediging van die Provinciale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is.

35

(2) Die Provinciale Tesourie kan, op die versoek van 'n oordraende provinsiale beampte of 'n munisipaliteit, goedkeuring verleen dat die voorwaardelike toekenning deur die munisipaliteit behou word vir besteding in die volgende munisipale boekjaar.

40

(3) Enige fondse wat ingevolge subartikel (1) op die Provinciale Inkomstefonds moet terugval en wat nie ingevolge subartikel (2) deur die Provinciale Tesourie goedgekeur is om behou te word nie, moet deur die munisipaliteit aan die Provinciale Inkomstefonds terugbetaal word.

45

(4) Die Provinciale Tesourie kan ooreenkomsdig subartikel (5) enige fondse wat aan die Provinciale Inkomstefonds terugbetaal moet word ingevolge subartikels (1) en (3) maar nog nie terugbetaal is nie, verreken teen toekomstige voorwaardelike toekennings aan daardie munisipaliteit.

50

(5) Alvorens die Provinciale Tesourie enige bedrae verreken teen voorwaardelike toekennings aan munisipaliteite ingevolge subartikel (4), moet die Provinciale Tesourie die tersaaklike oordraende provinsiale beampte en munisipale ontvangsbeampte—

- (a) skriftelike kennis gee van die voorneme om bedrae te verreken teen voorwaardelike toekennings wat op hande is; en
- (b) 'n Geleentheid bied om, binne 14 dae na ontvang van die kennisgewing bedoel in paragraaf (a)—
 - (i) skriftelike vertoë in te dien wat tot die bevrediging van die Provinciale Tesourie bewys dat die onbestede voorwaardelike toekenning óf

55

ooreenkomstig die tersaaklike raamwerk bestee is óf vir identifiseerbare projekte bestem is;

- (ii) ander middele voor te stel wat aanvaarbaar is vir die Provinciale Tesourie waardeur die onbestede voorwaardelike toekennings terugbetaal kan word aan die Provinciale Inkomstefonds; en
 - (iii) 'n alternatiewe betalingsreeëling voor te stel ingevolge waarvan die onbestede voorwaardelike toekennings aan die Provinciale Inkomstefonds terugbetaal sal word.
- (6) 'n Kennisgewing beoog in subartikel (5) moet die voorgenome bedrag wat teen toekennings verreken staan te word en die redes vir die verrekening van die bedrae insluit.

5

Kort titel

11. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2014.

10

BYLAE
(As 'n las teen die Provinciale Inkomstefonds)

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|--------------------|----------------------------|--------------------|------------------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| 1 | Premier | R'000 1 027 754 | R'000 491 333 | R'000 478 270 | R'000 23 836 | R'000 34 315 | | | R'000 |
| 2 | Provinciale Parlement | 108 971 | 46 879 | 25 675 | 34 778 | 1 639 | | | |
| 3 | Provinciale Tesourie | 648 298 | 146 221 | 50 469 | 446 738 | 4 870 | | | 429 385 |
| 4 | Gemeenskapsveiligheid | 222 566 | 117 634 | 76 662 | 22 716 | 5 554 | | | 19 670 |
| 5 | Onderwys | 16 424 944 | 12 437 572 | 1 671 030 | 1 568 011 | 743 767 | 4 564 | | 1 312 083 |
| 6 | Gesondheid | 17 338 111 | 10 334 801 | 5 309 624 | 1 020 618 | 673 068 | | | 4 719 898 |
| 7 | Maatskaplike Ontwikkeling | 1 755 933 | 572 898 | 174 295 | 969 441 | 39 299 | | | 2 580 |
| 8 | Menslike Nedersettings | 2 115 245 | 165 017 | 84 482 | 1 860 690 | 4 756 | 300 | | 1 918 778 |
| 9 | Omgewingsake en Ontwikkelingsbeplanning | 454 348 | 163 729 | 56 768 | 231 273 | 2 578 | | | 52 021 |
| 10 | Vervoer en Openbare Werke | 5 630 479 | 779 284 | 1 471 581 | 1 284 482 | 2 095 132 | | | 3 457 326 |
| 11 | Landbou | 859 870 | 307 565 | 149 137 | 380 614 | 22 554 | | | 353 007 |
| 12 | Ekonomiese Ontwikkeling en Toerisme | 498 047 | 100 120 | 117 381 | 278 751 | 1 795 | | | 163 066 |
| 13 | Kultuursake en Sport | 626 010 | 182 128 | 209 095 | 215 321 | 19 467 | | | 283 301 |
| 14 | Plaaslike Regering | 188 750 | 135 593 | 43 359 | 5 643 | 4 055 | 100 | | |
| | | 47 899 326 | 25 980 774 | 9 917 828 | 8 342 912 | 3 652 849 | 4 964 | | 12 711 115 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|--------------------|----------------------------|--------------------|--------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| 1 | Departement van die Premier <i>Doel: Om uitstekende resultate te bereik met mense wat doelgespas is, 'n toepaslike beleidsagenda, strategieë wat ooreenstem en venootskappe.</i> | R'000 1 027 754 | R'000 491 333 | R'000 478 270 | R'000 | R'000 23 836 | R'000 34 315 | R'000 | R'000 |
| | 1 Uitvoerende Steun (Administrasie) <i>Om relevante en stiptelike sekretariaatsdienste, kantoor- en administratiewe steun aan die uitvoerende gesag van die provinsiale regering te lewer.</i> | 71 749 | | 57 913 | 13 591 | 5 | 240 | | |
| | Waarvan Oordragte en subsidies Departementele Agentskappe en Rekeninge Suid-Afrikaanse Uitsaaikommissie: Televisielisensies | | | | | 5 | | | |
| | 2 Provinciale strategiese bestuur <i>Om die Premier en die Kabinet professioneel te ondersteun sodat hulle hul uitvoerende gesag doeltreffend kan uitvoer met betrekking tot provinsiale strategiese en belanghebbende-bestuur.</i> | 84 645 | | 36 739 | 47 001 | 905 | | | |
| | Waarvan Oordragte en subsidies Departementele agentskappe en rekeninge Suid-Afrikaanse Uitsaaikommissie: Televisielisensies Instellings sonder winsoogmerk Kaapse Hoër Onderwyskonsortium: Verstewig bydrae van Hoër Onderwys tot die provinsiale ekonomiese groei Geskenke en donasies: Verskeie projekte per versoek | | | | | 5 | | | |
| | 3 Menslike Kapitaal (Korporatiewe Dienstesentrum) <i>Om doeltreffende, doelmatige en professionele korporatiewe dienste aan die provinsiale regering te lewer met uitstekende personeel, prosesse en tegnologie om dienslewering deur die Wes-Kaapse Regering te optimaliseer.</i> | 179 475 | | 128 311 | 51 149 | 15 | | | |
| | Waarvan Oordragte en subsidies Departementele agentskappe en rekeninge Suid-Afrikaanse Uitsaaikommissie: Televisielisensies | | | | | 15 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|--|---|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknelers | Goedere en dienste | Ander | | | | |
| 4 Sentrum vir E-Innovering <i>Om doeltreffende, doelmatige en professionele korporatiewe dienste aan die provinsiale regering te lewer met uitstekende personeel, prosesse en tegnologie om dienslewering deur die Wes-Kaapse Regering te optimaliseer.</i> | 576 777 | R'000 | R'000 183 110 | R'000 336 684 | R'000 | R'000 22 908 | R'000 34 075 | R'000 | R'000 |
| Waarvan Oordragte en subsidies <i>Munisipaliteit</i> <i>Stad Kaapstad: Vesel-optiese breëbandverbinding</i> <i>Departementele agentskappe en rekeninge</i> <i>Suid-Afrikaanse Uitsaikommissie: Televisielisensies</i> <i>Instellings sonder winsoogmerk</i> <i>Besigheidshoekies by Biblioteke: Vestiging en onderhoud van e-sentrums</i> | | | | | | 10 702 6 12 200 | | | |
| 5 Korporatiewe Sekerheid (Korporatiewe Dienstesentrum) <i>Om doeltreffende, doelmatige en professionele korporatiewe dienste aan die provinsiale regering te lewer met uitstekende personeel, prosesse en tegnologie om dienslewering deur die Wes-Kaapse Regering te optimaliseer.</i> | 115 108 | | 85 260 | 29 845 | | 3 | | | |
| Waarvan Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Suid-Afrikaanse Uitsaikommissie: Televisielisensies</i> | | | | | | 3 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|------------------|----------------------------|--------------------|--------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werkneiders | Goedere en dienste | Ander | | | | |
| 2 | Provinsiale Parlement <i>Doele: Om gehalte procedurele en administratiewe steun aan Lede te verskaf om hulle in staat te stel om hul grondwetlike funksie te verrig asook om openbare betrokkenheid by die aktiwiteite van die Provinsiale Parlement te faciliteer.</i> | R'000 108 971 | R'000 46 879 | R'000 25 675 | R'000 | R'000 34 778 | R'000 1 639 | R'000 | R'000 |
| | 1 Administrasie <i>Om strategiese bestuur van die instelling en die levering van gehalte korporatiewe steudienste aan die Provinsiale Parlement te voorsien.</i> | 47 174 | | 31 499 | 13 944 | 92 | 1 639 | | |
| | Waarvan | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | Departementele agentskappe en rekeninge | | | | | | | | |
| | Kommunikasie: SABC televisie lisensies | | | | | | 37 | | |
| | Huishoudings | | | | | | | | |
| | Bestuursaansporingsbelonings | | | | | | 55 | | |
| | 2 Fasilitete vir Lede en Politieke Partye <i>Om aan Lede en politieke partye bemagtigingsfasilitete en voordele te voorsien.</i> | 39 355 | | | 4 698 | 34 657 | | | |
| | Waarvan | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | Buitelandse regerings en internasionale organisasies | | | | | | | | |
| | Parlementêre Vereniging van die Statebond: Ledegeld | | | | | | 144 | | |
| | Nie winsgewende instellings | | | | | | | | |
| | Politieke partye: Kiesafdelingstoelae | | | | | | 33 313 | | |
| | Huishoudings | | | | | | | | |
| | Afreevoorsiening vir Lede | | | | | | 1 200 | | |
| | 3 Parlementêre Dienste <i>Om gehalte procedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te faciliteer.</i> | 22 442 | 15 380 | 7 033 | | 29 | | | |
| | Waarvan | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | Huishoudings | | | | | | | | |
| | Bestuursaansporingsbelonings | | | | | | 29 | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|----------------------|---------------------------|---------------------|----------------------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 3 | Provinsiale Tesourie <i>Doeleind:</i> Om 'n bekwame en sorgende organisasie te bou wat ons toegewyd dryf na goeie regeringsbestuur, rekenpligtigheid en die effektiewe gebruik van finansiële hulpbronne ten einde 'n optimum diersleweringstrefkrag te bereik. 1 Administrasie <i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings: Beurse betaalbaar aan nie-werknemers</i> 2 Volhoubare Hulpbronbestuur <i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsie en Munisipaliteite:</i> <i>Geoormerkte toekenning:</i> <i>Dwarsleggende Projekte: Om doeltreffende en doelmatige bestuur, koördinering en inter-regeringsamewerking van dwarsleggende spesiale programme in die Wes-Kaapse regering te bevorder.</i> <i>Munisipaliteite: Om finansiële bystand aan munisipaliteite te verskaf om algehele finansiële bestuur in munisipaliteite te verbeter, insluitende die optimalisering en bestuur van inkomste, die verbetering van die geloofwaardigheid en verantwoordbaarheid van munisipale begrotings, die verbetering van munisipale audit-uitkomste en die aanspreek van institusionele uitdagings.</i> <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Raad op Dobbelaary en Wedrenne</i> | R'000 648 298 | R'000 146 221 | R'000 50 469 | R'000 446 738 | R'000 947 | R'000 4 870 | R'000 429 385 | R'000 429 385 |
| | | 44 886 | 26 308 | 12 761 | | 947 | 4 870 | | |
| | | 520 318 | 62 880 | 11 647 | | 445 791 | | | |
| | | | | | | 429 385 | | | |
| | | | | | | 6 000 | | | |
| | | | | | | | 10 406 | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|----------------------------|---|-----------------|----------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| 3 Batebestuur | <i>Om beleid-rigtinggewing te verleen, om doeltreffende en doelmatige bestuur van provinsiale finansiële stelsels, en batebestuur verkrygingskettingbestuur binne die provinsiale en munisipale sfeer te faciliteer en af te dwing.</i> | R'000 53 923 | R'000 31 411 | R'000 22 512 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 Finansiële Staatsbestuur | <i>Om rekenpligtigheid te bevorder deur die wesenlike weerspieëeling van finansiële aktiwiteite van die provinsie en munisipaliteit, sowel as die nakoming van finansiële norme en standaarde.</i> | 29 171 | 25 622 | 3 549 | | | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|------------------|----------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| 4 | Gemeenskapsveiligheid <i>Doel: Om die veiligheid van alle mense in die Provincie te verhoog deur:</i> <i>Veiligheid te verbeter deur middel van doeltreffende oorsig oor polisiëring</i> <i>Veiligheid almal se verantwoordelikheid te maak</i> <i>Optimale veiligheid en sekuriteitsrisikobestuur toe te pas</i> | R'000 222 566 | R'000 117 634 | R'000 76 662 | R'000 | R'000 22 716 | R'000 5 554 | R'000 | R'000 19 670 |
| | 1 Administrasie <i>Om strategiese bestuursdienste en administratiewe steundienste aan die lynfunksies van die Departement te voorsien. Dit sluit in die ondersteuning van die Ministeriële kantoor en die Hoof van die Departement. Die doelwit van die program is om effektiel by te dra tot die kantore van die LUR en departementshoof sodat hulle strategiese leierskap kan voorsien.</i> | 39 327 | 30 831 | 7 712 | | | 784 | | |
| | 2 Burgerlike oorsig <i>Om veiligheid in gemeenskappe te verhoog deur oor die stand van polisiëring te rapporteer gebaseer op inligting ingewin tydens gereeld burgerlike oorsig besoeke aan alle polisiestasies en navorsing in die gebied van polisiëring. Om ook by te dra tot 'n professionele polisiediens deur die prestasie van polisiëring te verbeter deur effektiwe burgerlike oorsig.</i> | 27 445 | 17 909 | 7 881 | | | 1 655 | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|-----------------|----------------------------|--------------------|-----------------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| | <p>3 Misdaadvoorkoming en verhoudings tussen die Gemeenskap en die Polisie</p> <p>Om veiligheid almal se verantwoordelikheid te maak deur jeug veiligheid vennootskappe met gemeenskapsorganisasies, organisasies sonder winsoogmerk en nie-regeringsorganisasies te skep, deur te bou op die kapasiteit van Gemeenskapspolisieforums en Buurtwagte op te bou deur gemeenskaps veiligheidsforums te skep, wat reaksie tot die veiligheidsbehoeftes en beware in gemeenskappe sal faciliteer.</p> <p>Waarvan</p> <p>Nasionale Voorwaardelike Toekenning: Maatskaplike Sektor; Uitgebreide Openbare Werke Program Aansporingstoekenning aan Provinsies</p> <p>Geoormerkte toekenning: Wolwekloof Program</p> <p>Oordragte en Subsidies</p> <p>Huishoudings</p> <p>Projek Chrysalis-fonds: Wes-Kaap</p> <p>Uitgebreide Vennootskapsprogramme-Gemeenskapspolisieforums</p> <p>Veiligheidsvennootskapinkubator</p> <p>Jeugveiligheidsprogram</p> <p>4 Sekuriteitsrisikobestuur</p> <p>Om 'n algemene visie en begrip te ontwikkel oor wat die beste bestuurswyse is ter bereiking van verhoogde veiligheid en sekuriteit deur sekuriteitsverwante hulpbronne, dienste en/of ander verwante uitgawe in die Wes-Kaapse Regering te optimaliseer</p> | R'000 83 160 | R'000 24 479 | R'000 33 558 | R'000 22 716 | R'000 2 407 | R'000 3 970 | | |
| | | 72 634 | 44 415 | 27 511 | | 708 | | | 15 700 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifieke en uitsluitlik bewillig |
|---------------|---|-------------------------|----------------------------|------------------------|-------|----------------------------|-----------------------------|--------------------------------|---|
| | | | Vergoeding van werkneemers | Goedere en dienste | Ander | | | | |
| 5 | <p>Onderwys</p> <p><i>Doeleind:</i> Om gehalte-onderwys aan alle leerders in die provinsie te verskaf.</p> <p><i>Oorhoofse beplanning vir, en bestuur van, die onderwysstelsel.</i></p> <p><i>Onderwys in gewone openbare skole.</i></p> <p><i>Steun aan onafhanklike skole.</i></p> <p><i>Onderwys in openbare spesiale skole.</i></p> <p><i>Verdere Onderwys en Opleiding (VOO) aan openbare (VOO) kolleges.</i></p> <p><i>Onderwys en Opleiding vir Volwassenes (OOV) in gemeenskap opleidingsentrum.</i></p> <p><i>Vroeë-Kinderontwikkeling (VKO) in graad R.</i></p> <p><i>Opleidingsgeleenthede vir onderwysers.</i></p> <p><i>'n Geïekende voedselprogram en ander maatreëls vir armoedeverligting en veiligheid.</i></p> <p><i>Steun aan onderwysers deur die voorsiening van basiese diensvoorraarde, aansporings- en werknemerswelstandsprogram.</i></p> | R'000 16 424 944 | R'000 12 437 572 | R'000 1 671 030 | R'000 | R'000 1 568 011 | R'000 743 767 | R'000 4 564 | R'000 1 312 083 |

| Begrotingspos | Beskrywing van begrotingspos en hoofdelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknelers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | 1 Administrasie <i>Om oorhoofse bestuur van, en ondersteuning aan, die onderwysstelsel te voorsien ooreenkomsdig die Wet op Nasionale Onderwysbeleid, die Wet op Openbare Finansiële Bestuur en ander beleid.</i> | 667 415 | 342 523 | 212 939 | | 51 944 | 55 445 | 4 564 | |
| | <i>Waarvan</i> | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | <i>Departementele agentskappe en rekeninge</i> | | | | | | | | |
| | <i>Kommunikasie: Radio en televisie lisensies</i> | | | | | | 1 | | |
| | <i>Organisasies sonder winsoogmerk</i> | | | | | | | | |
| | <i>Fondse voorsien aan gewone openbare skole vir internetkonneksie subsidie, rekenaartoerusting aan skole, Veilige Skole en Lithum-toekenning</i> | | | | | | 49 950 | | |
| | <i>Huishoudings</i> | | | | | | | | |
| | <i>Maatskaplike Onderhoudstoelae vir Werknelers: Verlofgratifikasie</i> | | | | | | 744 | | |
| | <i>Maatskaplike Onderhoudstoelae vir Werknelers: Besering aan diens</i> | | | | | | 1 249 | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2 | Gewone Openbare Skoolonderrig | 12 077 658 | 10 239 867 | 1 054 574 | | 776 196 | 7 021 | | |
| | <i>Om gewone openbare onderrig vanaf graad 1 tot 12 ooreenkomsdig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Witskrif 6 oor inklusiewe onderrig te voorsien.</i> | | | | | | | | |
| | Waarvan | | | | | | | | |
| | Nasionale voorwaardelike toekennings: | | | | | | | | |
| | Nasionale Skoolvoedingsprogram | | | | | | | | 282 486 |
| | Herkapitalisering van tegniese sekondêre skole | | | | | | | | 12 597 |
| | Maatskaplike Sektor Uitgebreide Openbare Werke Program, | | | | | | | | 4 610 |
| | Aansporingstoekennings vir provinsies | | | | | | | | |
| | Dinaledi-skole | | | | | | | | 10 673 |
| | Geoormerkte Toekenning: | | | | | | | | |
| | Opknapping van toerusting, onderhoud en nagraadse studieleiërs | | | | | | | | 20 000 |
| | Oordragte en subsidies | | | | | | | | |
| | Departementele agentskappe en rekeninge | | | | | | | | |
| | Kommunikasie: Radio en televisie lisensies | | | | | | 2 | | |
| | Organisasies sonder winsoogmerk | | | | | | | | |
| | Artikel 21 Norme en Standaarde | | | | | | 412 971 | | |
| | Artikel 21 Skoolgelde | | | | | | 74 871 | | |
| | Nie-Artikel 21 Onderhoud en munisipale dienstegeld | | | | | | 35 118 | | |
| | Nie-Artikel 21 Skoolgelde | | | | | | 39 221 | | |
| | Vergoeding vir skoolgeldvrystellings | | | | | | 44 364 | | |
| | Om skole te help om hulle institusionele aktiwiteite uit te voer | | | | | | 159 183 | | |
| | Huishoudings | | | | | | | | |
| | Maatskaplike Onderhoudstoelae vir Werknemer: Verlofgratifikasie | | | | | | 10 466 | | |
| 3 | Subsidies aan onafhanklike skole | 90 326 | | | | | 90 326 | | |
| | <i>Om onafhanklike skole te ondersteun ooreenkomsdig die Suid-Afrikaanse Skolewet, 1996.</i> | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | Organisasies sonder winsoogmerk | | | | | | | | |
| | Beheerliggame van geregistreerde onafhanklike skole | | | | | | 90 326 | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|--------------------|----------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werkneemers | Goedere en dienste | Ander | | | | |
| | 4 Openbare Spesiale Skoolonderrig <i>Om verpligte openbare onderrig aan spesiale skole te voorsien ooreenkomsdig die Suid-Afrikaanse Skolewet, 1996 en Witskrif 6 aangaande inklusiewe onderrig.</i> | R'000 1 042 812 | R'000 864 657 | R'000 25 643 | R'000 | R'000 138 828 | R'000 13 684 | R'000 | R'000 |
| | Waarvan | | | | | | | | 50 395 |
| | Nasionale voorwaardelike toekenning | | | | | | | | |
| | Beroepspecifieke Bedeling vir Onderwyssektor-terapeute | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | Organisasies sonder winsoogmerk | | | | | | | | |
| | Beheerliggame van Openbare Spesiale Skole | | | | | | 137 361 | | |
| | Huishoudings | | | | | | 1 467 | | |
| | Maatskaplike Onderhoudstoelae vir Werknemer Verlofgratifikasie | | | | | | | | |
| | 5 Verdere Onderwys en Opleiding <i>Om VOO aan openbare VOO-kolleges te voorsien ooreenkomsdig, "Further Education and Training Colleges Act, 2006" (Wet 16 van 2006)</i> | 377 913 | | 326 184 | | 51 729 | | | |
| | Waarvan | | | | | | | | 377 913 |
| | Nasionale voorwaardelike toekenning: | | | | | | | | |
| | Verdere Onderwys- en Opleidingskolleges (VOO) | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | Organisasies sonder winsoogmerk | | | | | | | | |
| | Fondse toegeken aan Verdere Onderwys en Opleiding-kolleges (VOO) vir onderrig en opgradering. | | | | | | 51 482 | | |
| | Huishoudings | | | | | | 247 | | |
| | Maatskaplike Onderhoudstoelae vir Werknemer Verlofgratifikasie | | | | | | | | |
| | 6 Basiese Onderwys en Opleiding vir Volwassenes | 39 793 | 9 372 | 1 522 | | 28 899 | | | |
| | Om Basiese Onderwys en Opleiding vir Volwassenes (BOOV) te voorsien ooreenkomsdig die Wet op Basiese Onderwys en Opleiding vir Volwassenes (BOOV), 2000 (Wet 52 van 2000), insluitende bepalings van die OOV Wysigingswet, 2010. | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | Organisasies sonder winsoogmerk | | | | | | | | |
| | Beheerliggame van privaat BOOV-sentrum | | | | | | 28 899 | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifieke uitsluitlik bewillig |
|---------------|---|---------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 7 | Vroeë-Kinderontwikkeling Om Vroeë-Kinderontwikkeling (VKO) aan die graad R vlak te voorsien in ooreenstemming met Witskrif 5. Waarvan Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbare Werke Program Aansporingstoekennings aan Provincies | 522 449 | 81 138 | 62 141 | | 379 170 | | | 8 744 |
| | Oordragte en subsidies Organisasies sonder winsoogmerk Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente Huishoudings Maatskaplike Onderhoudstoelae vir Werknemers: Verlofgratifikasie Maatskaplike onderhoudstoelae vir Werknemers: Na-aftrede voordele Ander maatskaplike voordele: Beurse vir Vroeë-Kinderontwikkelingpraktisyns | | | | | 373 790 | 226 | 1 338 | 3 816 |
| 8 | Infrastruktuur Ontwikkeling Om infrastruktuurfasiliteite vir die adminstrasie en skole te voorsien en onderhou Waarvan Nasionale voorwaardelike toekenning: Toelae vir Onderwys-infrastruktuur (OVO) Maatskaplike Sektor Uitgebreide Openbare Werke Program, Aansporingstoekennings aan Provincies Geoormerkte Toekennings: Onderrig-aansporing (skoolsale en sportgronde) | 855 962 | 3 903 | 198 994 | | | 653 065 | | 485 024 2 564 40 000 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|------------------|----------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werkneemers | Goedere en dienste | Ander | | | | |
| | <p>9 Aanvullende en Gepaardgaande dienste <i>Om onderwysinrigtings in geheel van steun te voorsien.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekennings:</i></p> <p><i>MIV en Vigs</i> (Lewensvaardighedsopleiding)</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Sektor-onderwys- en -opleidingsowerheid (SETA)</i></p> <p><i>Kommunikasie: Radio en televisie lisensies</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Fondse voorsien vir jeugontwikkeling by Verdere Onderrig en Opleiding (VOO) en Opleiding en Onderrig vir Volwassenes-sentrum (OOV)</i></p> <p><i>Huishoudings</i></p> <p><i>Maatskaplike Voordele vir Werknemers:</i> Na-aftrede voordele</p> <p><i>Ander maatskaplike voordele:</i> Voorafbepaalde beurse vir nie-werknemers</p> | R'000 750 616 | R'000 569 928 | R'000 115 217 | R'000 | R'000 50 919 | R'000 14 552 | R'000 | R'000 17 077 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|---------------------|---------------------------|--------------------|--------------------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknelers | Goedere en dienste | Ander | | | | |
| 6 | Gesondheid <i>Doel: Om gelyke toegang tot gehalte gesondheidsdienste te lewer in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goed bestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder.</i> | R'000 17 338 111 | R'000 10 334 801 | R'000 5 309 624 | R'000 1 020 618 | R'000 673 068 | R'000 4 719 898 | | |
| | 1 Administrasie <i>Om die strategiese bestuur en algemene administrasie van die Departement van Gesondheid te behartig.</i> | 631 388 | 271 328 | 273 343 | 76 022 | 10 695 | | | |
| | Waarvan <i>Nasionale voorwaardelike toekenning: Opleiding en Ontwikkeling vir Gesondheidsberoep</i> | | | | | | | | 4 506 |
| | Oordragte en subsidies <i>Departementele agentskappe en rekeninge Kommunikasie: Licensies (Radio en Televisie) Huishoudings Werknemerbystands fondse Ander oordragte na huishoudings: Eise teen die Staat Instellings sonder winsoogmerk Gesondheidsfonds: Om fondse in te samel om openbare gesondheidshulpbronne te verbeter</i> | | | | 7 | 7 328 67 187 | 1 500 | | |
| | 2 Distriksgesondheidsdienste <i>Om faciliteitgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidscentrus en distrikshospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i> | 6 757 798 | 3 791 525 | 2 154 023 | 727 562 | 84 688 | | | |
| | Waarvan <i>Nasionale voorwaardelike toekenning: Omvattende toekenning ten opsigte van MIV en Vigs Nasionale voorwaardelike toekenning: Opleiding en Ontwikkeling vir Gesondheidsberoep Nasionale voorwaardelike toekenning: Nasionale GesondheidVERSEKERING</i> | | | | | | | | 1 051 794 61 880 7 000 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|---------|----------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknelmers | Goedere en dienste | Ander | | | | |
| | Oordragte en subsidies Provinsies en munisipaliteite Stad Kaapstad: Primäre gesondheidsorgdienste Departementele agentskappe en rekeninge Kommunikasie: Licensies (Radio en Televisie) Huishoudings Werknemerbystands fondse Ander oordragte na huishoudings: Eise teen die staat Instellings sonder winsoogmerk Gemeenskapsgesondheidsklinieke: Entstowwe en tuberkulose-behandeling Booth Memorial: Intermediére sorgfasilitet - Volwasse Life Esidimeni : Intermediére sorgfasilitet - Volwassenes Sarah Fox: Intermediére sorgfasilitet - Kinders Gesondheidskomitees, ensovoorts: Gemeenskapsgebaseerde respons MIV en Vigs: Antiretrovirale behandeling Voeding: Voedingsprogram Globale Fonds: Verskaf MIV en Vigs en tuberkulose-behandeling | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | |
| | 3 Mediese Nooddienste <i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasings tussen hospitale en beplande pasiëntvervoer. Die kliniese bestuur en koördinasie van noodmedisyne binne die Provinsiale Gesondheidsdepartement.</i> | 871 000 | 513 829 | 245 431 | | 50 013 | 61 727 | | |
| | Waarvan Nasionale voorwaardelike toekenning: Opleiding en Ontwikkeling vir Gesondheidsberoep Oordragte en subsidies Departementele agentskappe en rekeninge Kommunikasie: Licensies (Radio en Televisie) Huishoudings Werknemerbystands fondse Instellings sonder winsoogmerk SA Rooi Kruis-lugambulans: Vervoer dodelik siëk en beseerde pasiënte | | | | | 12 | 552 | 49 449 | 3 117 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|--------------------|----------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| | 4 Provinciale Hospitaaldienste <i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens verskaf, insluitend 'n gespesialiseerde rehabilitasiediens, tandheelkundiens en psigiatrise diens asook 'n platform vir die opleiding van professionele gesondheidswerkers en navorsing.</i> | R'000 2 724 608 | R'000 1 962 440 | R'000 720 705 | R'000 | R'000 8 378 | R'000 33 085 | R'000 | R'000 |
| | Waarvan <i>Nasionale voorwaardelike toekenning: Opleiding en Ontwikkeling vir Gesondheidsberoep</i> | | | | | | | | 96 333 |
| | Oordragte en subsidies <i>Departementele agentskappe en rekeninge Kommunikasie: Licensies (Radio en Televisie) Huishoudings Werknemerbystands fondse</i> | | | | | 63 | 8 315 | | |
| | 5 Sentrale Gesondheidsdienste (Hoogs Gespesialiseerde Dienste) <i>Om tersiëre en kwaternäre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i> | 4 930 597 | 3 422 898 | 1 445 276 | | 27 080 | 35 343 | | |
| | Waarvan <i>Nasionale voorwaardelike toekenning: Opleiding en Ontwikkeling vir Gesondheidsberoep Nasionale voorwaardelike toekenning: Nasionale Tersiëre Dienste</i> | | | | | | | | 302 902 |
| | Oordragte en subsidies <i>Departementele agentskappe en rekeninge Kommunikasie: Licensies (Radio en Televisie) Huishoudings Werknemerbystands fondse Instellings sonder winsoogmerk Maitland Cottage: Pediatriese ortopediese hospitaal Sunflower-stigting: Voldoen aan die koste van alle weefseltype van beenmurgskenkars vir insluiting op die Suid-Afrikaanse Beenmurgregister</i> | | | | | 40 | 14 625 | 9 415 | 2 537 554 |
| | | | | | | | 3 000 | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|------------------|----------------------------|--------------------|------------------|---|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| | 6 Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknekmers van die Departement van Gesondheid te voorsien.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Maatskaplike sektor Uitgebreide Openbarewerkeprogram Aansporingstoelaag vir Provinsies</i> Oordragte en subsidies <i>Departementelege agentskappe en rekeninge Gesondheid en Welstand Sektor-onderwys- en -opleidingsowerheid (SETA) Kommunikasie: Licensies (Radio en Televisie) Hoëonderwysinstellings Kaapse Skiereiland Universiteit van Tegnologie: Verpleegopleiding Huishoudings Werknemerbystands fondse Ander oordragte na huishoudings: Beurse Instellings sonder winsoogmerk Uitgebreide Openbarewerkeprogram</i> 7 Gesondheidsorg-steudienste <i>Om steudienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Opleiding En Ontwikkeling vir Gesondheidsberoep Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke Program Geïntegreerde Toekenning vir Provinsies Oordragte en subsidies Huishoudings Werknemerbystands fondse</i> | R'000 314 296 | R'000 114 744 | R'000 63 711 | R'000 129 254 | R'000 4 333 2 3 773 429 70 717 50 000 | R'000 6 587 | R'000 | R'000 2 580 10 029 2 417 |
| | | 385 885 | 226 970 | 139 015 | 384 | 19 516 | 384 | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|----------------------|----------------------------|----------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknelmers | Goedere en dienste | Ander | | | | |
| | <p>8 Gesondheidsfasilitete-bestuur <i>Om nuwe gesondheidsfasilitete te verskaf en bestaande fasilitete op te knap, op te gradeer en instand te hou, insluitende Gesondheidstegnologie.</i></p> <p>Waarvan</p> <p>Nasionale voorwaardelike toekenning: <i>Gesondheidsfasilitet-hervlewingstoelaag</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystands fondse</i></p> <p><i>Instellings sonder winsoogmerk</i></p> <p><i>Die Kinderhospitaaltrust: Fondse vir noodsaklike pediatrise gesondheidsorgbehoeftes soos die opgradering van geboue, aankoop van noodsaklike toerusting</i></p> | R'000 722 539 | R'000 31 067 | R'000 268 120 | R'000 | R'000 1 925 | R'000 421 427 | R'000 | R'000 639 786 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifieke en uitsluitlik bewillig |
|---------------|--|--------------------|---------------------------|--------------------|------------------|----------------------------|-----------------------------|--------------------------------|---|
| | | | Vergoeding van werknelers | Goedere en dienste | Ander | | | | |
| 7 | Maatskaplike Ontwikkeling <i>Doel: Om die voorseening van 'n omvattende netwerk van maatskaplike ontwikkelingsdiente te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i> | R'000 1 755 933 | R'000 572 898 | R'000 174 295 | R'000 969 441 | R'000 39 299 | R'000 2 580 | | |
| | 1 Administrasie <i>Om die strategiese bestuurs- en steudienste op alle vlakke van die Departement, d.i. provinsiale, streeks-, distrik-, en fasiliteits-/inrigtingsvlak te voorsien.</i> | 222 931 | 147 101 | 49 357 | 157 | 26 316 | | | |
| | Waarvan | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | Departementele agentskappe en rekeninge | | | | | 8 | | | |
| | SAUK TV lisensies | | | | | | | | |
| | Huishoudings | | | | | 149 | | | |
| | Maatskaplike byvoordele vir werknelers | | | | | | | | |
| | 2 Maatskaplike Welsynsdienste | 615 663 | 300 983 | 39 021 | 265 154 | 10 505 | | | |
| | <i>Om geïntegreerde ontwikkelings- en maatskaplike welsynsdienste aan die armes en kwesbares te voorsien in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i> | | | | | | | | |
| | Waarvan | | | | | | | | |
| | Oordragte en subsidies | | | | | | | | |
| | Departementele agentskappe en rekeninge | | | | | 3 | | | |
| | SAUK TV lisensies | | | | | | | | |
| | Organisasies sonder winsoogmerk | | | | | 174 952 | | | |
| | Versorging en dienste aan bejaardes | | | | | | | | |
| | Dienste aan persone met gestremdhede | | | | | 90 149 | | | |
| | Huishoudings | | | | | | | | |
| | Maatskaplike byvoordele vir werknelers | | | | | 50 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|------------------|----------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| | 3 Kinders en families <i>Om omvattende kinder- familiesorg-en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i> Waarvan Oordragte en subsidies Organisasies sonder winsoogmerk Versorging en dienste aan families Kinderversorging- en beskerming Voorskoolse ontwikkeling en gedeeltelike sorg fasiliteite Kinders en jeug versorgsentrum Huishoudings Plasing van kinders | R'000 569 418 | R'000 7 110 | R'000 601 | R'000 | R'000 561 707 | R'000 | R'000 | R'000 |
| | 4 Herstellende dienste <i>Om geïntegreerde ontwikkellende maatskaplike misdaad voorkomingsdienste en teen-dwelmmisbruik dienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghebbendes en burgerlike organisasies.</i> Waarvan Oordragte en subsidies Departementele agentskappe en rekeninge SAUK TV lisensies Organisasies sonder winsoogmerk Dwelmmisbruik, voorkoming en rehabilitasie Misdaadvorcoming en ondersteuning Slagofferbemagtiging Huishoudings Maatskaplike byvoordele vir werknekmers | 279 809 | 108 440 | 83 351 | | 85 586 | 2 432 | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|-----------------------------|--|-----------------|----------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| 5 Ontwikkeling en Navorsing | <p><i>Om volhoubare ontwikkelings-programme te voorseen wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i></p> <p>Waarvan</p> <p><i>Nasionale voorwaardelike toekenning</i></p> <p><i>Nasionale voorwaardelike toekenning:</i> <i>Maatskaplike Sektor Uitgebreide Openbare Werke Program</i> <i>Aansporingstoekenning aan Provincies</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Armoede verligting en volhoubare voortbestaan</i></p> <p><i>Ontwikkeling van die jeug</i></p> <p><i>Institutionele kapisiteitsbou en steun vir organisasies sonder winsoogmerk</i></p> | R'000 68 112 | R'000 9 264 | R'000 1 965 | R'000 | R'000 56 837 | R'000 46 | R'000 | R'000 2 580 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|--------------------|----------------------------|--------------------|-----------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknelmers | Goedere en dienste | Ander | | | | |
| 8 | Menslike Nedersettings <i>Doel: Om agente te wees wat doeltreffende kapasiteitsbou en steun aan munisipaliteit verskaf vir die optimale levering van behuisingsgeleenthede.</i> <i>Om geïntegreerde volhoubare menslike nedersettings te bevorder, te faciliteer en te ontwikkel.</i> <i>Om levering te faciliteer deur gesonde administrasie en die betrokkenheid van alle regeringstafele en sosiale vennote.</i> 1 Administrasie <i>Om algemene bestuur aan die Departement te lever in ooreenstemming met alle toepaslike wette en beleid.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings:</i> <i>Maatskaplike voordele van werknelmers</i> | R'000 2 115 245 | R'000 165 017 | R'000 84 482 | R'000 | R'000 1 860 690 | R'000 4 756 | R'000 300 | R'000 1 918 778 |
| | 2 Behuisingsbehoeftes, navorsing en beplanning <i>Om beplanning oor behuisingslevering te faciliteer en te onderneem.</i> | 81 622 | 57 672 | 18 644 | | 250 | 4 756 | 300 | |
| | 3 Behuisingsontwikkeling <i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomsdig die behuisingskode.</i> <i>Waarvan</i> Nasionale voorwaardelike toekenning: <i>Ontwikkeling van Menslike Nedersettings</i> Nasionale voorwaardelike toekenning: <i>Uitgebreide Openbare Werke Program</i> <i>Geïntegreerde Toekenning vir Provincies</i> Oordragte en subsidies <i>Huishoudings</i> <i>Ontwikkeling van Menslike Nedersettings</i> | 18 257 | 17 114 | 1 143 | | 250 | | | 1 914 936 |
| | 4 Behuisingsbates/Eiendomsbestuur <i>Om geïntegreerde en volhoubare menslike nedersettings te beplan, te faciliteer en te ontwikkel.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provincies en Munisipaliteit:</i> <i>Munisipale belasting en ander tariewe</i> | 1 971 781 | 73 145 | 49 858 | 1 848 778 | | | | 3 842 |
| | | 43 585 | 17 086 | 14 837 | | 11 662 | | | |
| | | | | | | 11 662 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifieke en uitsluitlik bewillig |
|---------------|--|------------------|----------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|---|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| 9 | Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Om omgewingsintegriteit te bevorder ter ondersteuning van menslike welstand en ekonomiese doeltreffendheid, sodat volhoubare lewe in die Wes-Kaap daargestel kan word.</i> | R'000 454 348 | R'000 163 729 | R'000 56 768 | R'000 | R'000 231 273 | R'000 2 578 | R'000 | R'000 52 021 |
| | 1 Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lever.</i> <i>Waarvan</i> Oordragte en subsidies Departementelege agentskappe en rekeninge Kommunikasie: Televisie lisensies (SAUK) Sektor onderwys-en-opleidingsowerheid (SOOO) <i>Huishoudings</i> Beurse (Nie-werknekmers) | 56 228 | 42 450 | 11 595 | 66 | 2 117 | | | |
| | 2 Omgewingsbeleid, Beplanning en Koördinering <i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese onwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementelege strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i> <i>Waarvan</i> Oordragte en subsidies Departementelege agentskappe en rekeninge Kommunikasie: Televisie lisensies (SAUK) Organisasies sonder winsoogmerk Biosfeerreservate - vir bedryfsuitgawes en implementering van die Strategiese Bestuursraamwerk | 47 570 | 30 381 | 16 606 | 501 | 82 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|-----------------|----------------------------|--------------------|---------|----------------------------|-----------------------------|------------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| | 3 Nakoming en Toepassing <i>Om te verseker dat omgewingsnakomingsmonitoring-stelsels daargestel en geïmplementeer word om wetgeving en omgewingsmagtigings toe te pas, nakomingsmonitoring en toepassingskapasiteit te bou deur die instelling en opleiding van omgewingsbestuursinspektorate, om te reageer op klaktes en kennisgewings van omgewingsoordeeldens en om op te tree om hierdie klaktes te monitor en waar nodig die nakoming van omgewingsvereistes af te dwing.</i> | R'000 22 841 | R'000 18 510 | R'000 4 186 | R'000 | R'000 145 | R'000 | R'000 | |
| | 4 Omgewingsgehaltebestuur <i>Om wette, beleid, norme, standarde en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehaltebestuur en om die bestuur van afval en besoedeling op provinsiale en plaaslike regeringsfere te ontwikkel.</i> | 85 851 | 67 518 | 18 102 | 3 | 228 | | | |
| | Waarvan Oordragte en subsidies Departementele agentskappe en rekeninge Kommunikasie: Televisie lisensies (SAUK) | | | | 3 | | | | |
| | 5 Biodiversiteitsbestuur <i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitatte, eko-sisteme en funksies daarvan. CapeNature vervul grootliks die biodiversiteitsbestuur- en omgewingsbewaringsverantwoordelikhede van die Provinsie.</i> | 240 260 | 4 870 | 5 181 | 230 203 | 6 | | | |
| | Waarvan Oordragte en subsidies Departementele agentskappe en rekeninge Geoormerkte toekenning: Wes-Kaapse Natuurbewaringsraad: Opgradering van infrastruktuur Uitgebreide Openbare Werke Program geïntegreerde aansporingstoekennung vir Provincies Virtuele privaatnetwerk Nationale voorwaardelike toekenning: Uitgebreide Openbare Werke Program Aansporingstoekennung aan Provincies | | | | 230 203 | | | 27 761 19 512 2 000 2 748 | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|----------------|----------------------------|--------------------|--------------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| | <p>6 Omgewingsbemagtigingsdienste <i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk om gemeenskappe te bemagtig om in samewerking met die regering, omgewings- en sosiale ekonomiese programme te implementeer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en Munisipaliteit</i></p> <p><i>Munisipaliteit: Municipale Bankrekeninge</i></p> <p><i>Groenste Munisipaliteit Kompetisie</i></p> | R'000 1 598 | R'000 1 098 | R'000 R'000 | R'000 500 | R'000 500 | R'000 | R'000 | R'000 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|--------------------|----------------------------|--------------------|---------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| 10 | Vervoer en Openbare Werke <i>Doel: Om toepaslike infrastruktuur en verwante dienste te ontwikkel en te onderhou vir volhoubare ekonomiese ontwikkeling wat groei in werkgeleenthede genereer en bemagtiging en geleenthede faciliteer.</i> | R'000 5 630 479 | R'000 779 284 | R'000 1 471 581 | R'000 | R'000 1 284 482 | R'000 2 095 132 | R'000 | R'000 3 457 326 |
| | 1 Administrasie <i>Om algehele bestuursteun aan die departement te verleen.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en Munisipaliteit</i> <i>Munisipale bankrekening: Geïntegreerde Vervoerbeplanning</i> <i>Huishoudings</i> <i>Beurse (Nie-werknekmers)</i> | 195 997 | 124 403 | 58 471 | 11 283 | 1 840 | 3 000 | 8 283 | |
| | 2 Openbare Werke Infrastruktur <i>Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide Openbare Werke Program</i> <i>Geïntegreerde Toekenning vir Provinsies</i> Oordragte en subsidies <i>Provinsies en Munisipaliteit</i> <i>Munisipale bankrekening: Belasting en ander tariewe</i> | 1 499 931 | 199 949 | 598 822 | 414 161 | 286 999 | 414 161 | | 8 477 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|--------------------|----------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknelmers | Goedere en dienste | Ander | | | | |
| | 3 Paaie-Infrastruktuur <i>Om vervoer-infrastruktuur te lever en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en faciliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i> | R'000 2 440 686 | R'000 173 864 | R'000 437 952 | R'000 | R'000 44 173 | R'000 1 784 697 | R'000 | R'000 |
| | <i>Waarvan</i> | | | | | | | | 685 849 |
| | <i>Nasionale voorwaardelike toekenning: Provinsiale Instandhouding van Paaie</i> | | | | | | | | 74 000 |
| | <i>Geoormerkte toekenning: Beplanning - rehabilisasie, opgradering en onderhoud van paaie</i> | | | | | | | | 125 495 |
| | <i>Geoormerkte toekenning: Ontwerp - rehabilisasie, opgradering en onderhoud van paaie</i> | | | | | | | | 1 024 431 |
| | <i>Geoormerkte toekenning: Onderhoud - rehabilisasie, opgradering en onderhoud van paaie</i> | | | | | | | | 759 709 |
| | <i>Oordragte en subsidies</i> | | | | | | | | |
| | <i>Provinsies en Munisipaliteite</i> | | | | | | 40 728 | | |
| | <i>Munisipale bankrekeninge: Finansiële Bystand aan Munisipaliteite vir Beplanning, Onderhoud en Konstruksie van Vervoer Infrastruktuur</i> | | | | | | | | |
| | <i>Voertuiglisensies: Lisensies betaalbaar aan munisipaliteite</i> | | | | | | 2 531 | | |
| | <i>Voertuiglisensies: Boetes en strawwe</i> | | | | | | 4 | | |
| | <i>Departementele agentskappe en rekening</i> | | | | | | | | |
| | <i>Kommunikasie: Radio & Televisie lisensies</i> | | | | | | 90 | | |
| | <i>Huishoudings</i> | | | | | | | | |
| | <i>Maatskaplike voordele van werknelmers: Beserings aan diens</i> | | | | | | 102 | | |
| | <i>Maatskaplike voordele van werknelmers: Verlofgratifikasie</i> | | | | | | 663 | | |
| | <i>Maatskaplike voordele van werknelmers: Eise teen die staat</i> | | | | | | 55 | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|------------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknelers | Goedere en dienste | Ander | | | | |
| | 4 Vervoer-ondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te faciliteer deur koördinering en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die reisvermoë van alle gemeenskappe te verbeter en te vergemaklik.</i> Waarvan Oordragte en subsidies Provinciale en Munisipaliteit Munisipale bankrekenings: Steun aan Publieke Vervoerdienste en Veiligheid Openbare korporasies en private ondernemings: Nasionale voorwaardelike toekenning: Bedryfsrekening vir Openbare Vervoer, Golden Arrow Busdienste (Edms) Bpk | R'000 892 312 | R'000 16 597 | R'000 60 399 | R'000 | R'000 814 865 | R'000 451 | R'000 | R'000 |
| | 5 Vervoerregulering <i>Om die vervoerwese te reguleer deur die registrasie en lisensiëring van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing, om padveiligheidsonderlig, kommunikasie, bewusmaking en die bedryf van weegbrûe te faciliteer en om opleiding aan verkeerspolisie en ander wetsstoepassingsbeamtes te verskaf.</i> | 550 361 | 238 084 | 293 029 | | 35 500 | 779 365 | 779 365 | |
| | 6 Gemeenskapsgebaseerde Programme <i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinering van die Uitgebreide Openbare Werke-program.</i> | 51 192 | 26 387 | 22 908 | | 19 248 | 1 897 | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifieke en uitsluitlik bewillig |
|---------------|---|----------------------|---------------------------|----------------------|-------|----------------------------|-----------------------------|--------------------------------|---|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 11 | Landbou <i>Doeleind:</i> Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur: <i>Aanmoediging van gesonde betrokkenheid van aandeelhouers.</i> <i>Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte.</i> <i>Versekerung van die volhoubare bestuur van natuurlike hulpbronne.</i> <i>Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling.</i> <i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal.</i> <i>Lewering van 'n bevoegde en professionele landbouvoorligtingsteundiens.</i> <i>Vergroting van mark-toeganklikheid vir die landbousektor in geheel.</i> <i>Bydrae tot die verligting van armoede en hongersnood.</i> <i>Versekerung van deursigtige en doeltreffende regeringsbestuur.</i> | R'000 859 870 | R'000 307 565 | R'000 149 137 | R'000 | R'000 380 614 | R'000 22 554 | R'000 | R'000 353 007 |
| | 1 Administrasie <i>Om leierskap en 'n steundiens te voorsien aan verskeie lynfunksies om hulle sodoende in staat te stel om die vereiste uitsette ingevolge die departement se strategiese uitkoms geörienteerde doelwitte te lewer.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Provincies en Munisipaliteite</i> <i>Munisipaliteite: Voertuig lisensies</i> <i>Huishoudings</i> <i>Bourse (Nie-werknemers)</i> <i>Verlofgratifikasie</i> <i>Geskenke en donasies vir verskeie begunstigde projekte</i> <i>Organisasie sonder Winsoogmerk</i> <i>Geskenke en donasies vir verskeie begunstigde projekte</i> | 110 938 | 53 445 | 50 181 | 4 480 | 2 832 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|------------------|----------------------------|--------------------|------------------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| | 2 Volhoubare Hulpbronbestuur <i>Om ondersteuningsdienste aan al die boere in die provinsie te voorsien en die grootste klem word gele op die behoud en verbetering van die bestaande natuurlike hulpbronne deur die implementering van projekte, regulasies en kommunikasie veldtogte. In sy vermoë om die oorhoofse volhoubaarheid van die landbou sektor te verseker, is die fokus op tussenkomste op die viak van plase.</i> Waarvan Nasionale voorwaardelike toekenning: Grondversorgingsprogram: Armoedevertigting en infrastruktuurontwikkeling Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke Program Geïntegreerde Toekenning vir Provincies Nasionale voorwaardelike toekenning: Omvattende landboubystandsprogram Oordragte en subsidies Openbare Koöperasies en Private besighede Openbare Koöperasie: Casidra MSB Bpk | R'000 232 765 | R'000 26 570 | R'000 11 193 | R'000 193 810 | R'000 1 192 | R'000 | R'000 | |
| | 3 Ondersteuning en Ontwikkeling van Landbouwers <i>Om te verseker dat ten minste 60% van alle landbou-hervormingsprojekte sukses behaal in die Provincie oor die volgende vyf (5) jaar.</i> Waarvan Nasionale voorwaardelike toekenning: Omvattende landboubystandsprogram Nasionale voorwaardelike toekenning: Ilima/Letsema projek Oordragte en subsidies Provinsies en Munisipaliteit Munisipaliteit: Voertuiglisensies Openbare Koöperasies en Private Besighede Openbare Koöperasie: Casidra MSB Bpk Private Besigheid: Hortgro (Vrugtebedryf) Private Besigheid: Agri Mega | 244 607 | 50 299 | 16 338 | 170 878 | 7 092 | | | |
| | | | | | | 10 | | | |
| | | | | | | 128 318 | | | |
| | | | | | | 14 176 | | | |
| | | | | | | 28 374 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|-----------------|----------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| | 4 Veeartsenydienste <i>Om gesonde diere, gesonde voedsel van dierlike oorsprong en gesonde verbruikers in die Wes-Kaap te verseker, en om die uitvoer van produkte afkomstig van diere te vergemaklik deur die toepassing van die Wet op Dieresiektes, 1984 (Wet 35 van 1984) en die Wet op Veiligheid van Vleis, 2000 (Wet 40 van 2000). Steun word ook gebied om verbeterde primêre produksie vir hervestigte kleinboere te verseker.</i> | R'000 70 509 | R'000 58 062 | R'000 10 910 | R'000 | R'000 1 537 | R'000 | R'000 | |
| | 5 Navorsing en Tegnologiese Ontwikkelingsdienste <i>Om deskundige en behoeftebaseerde navorsing en tegnologiese onwikkelingsdienste te lewer wat op ontwikkelingsdoelstellings inwerk.</i> Waarvan Oordragte en subsidies Provincies en Munisipaliteite Munisipaliteite: Voertuiglisensies Munisipaliteite: Eiendomsbelasting | 103 556 | 66 822 | 32 449 | 38 | 4 247 | | | |
| | 6 Landbou-ekonomiese dienste <i>Om tydige en toepaslike landbou-ekonomiese dienste aan die die sektor te versaf ten einde die volhoubare ontwikkeling van landbou- en agribesigheide te ondersteun om ekonomiese groei te verhoog. Die Departement se kliënte verwag om van raad en ander steun voorseen te word wat strek vanaf plaasvlak tot by sektorvlak en wat gebaseer is op wetenskaplike beginsels en navorsing.</i> Waarvan Oordragte en subsidies Hoër Onderwys en Opvoedingsinrigtings Universiteit van Pretoria: Buro vir Voedsel- en Landbou beleidsprojekte. Universiteit van Stellenbosch-Agrifutura projek Openbare Koöperasies en Private besigheede Openbare Koöperasies: Casidra MSB Bpk Organisasies sonder winsoogmerk Wynbedryf Etiese Handelsvereniging (WYEHV) en Volhoubare Inisiatief van Suid-Afrika (VISA) Toekoms van Landbou in die Landelike Ekonomie (TLE) | 21 707 | 11 719 | 6 496 | 3 125 | 367 | | | |
| | | | | | | 33 | 5 | | |
| | | | | | | 300 | | | |
| | | | | | | 130 | | | |
| | | | | | | 633 | | | |
| | | | | | | 530 | | | |
| | | | | | | 1 532 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|--------|----------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| | <p>7 Gestruktureerde Landbou-onderrig en Opleiding <i>Om landbou onderrig en opleiding volgens die Landbou-onderwys en -opleidingstrategie te voorsien en te faciliteer vir alle deelnemers in die landbousektor in die Wes-Kaap ten einde 'n ingeligte, welvarende en mededingende sektor daar te stel.</i></p> <p>Waarvan</p> <p>Nasionale voowaardelike toekenning: <i>Omvatende Landbou Ondersteuningsprogram</i></p> <p>Oordragte en subsidies</p> <p>Provincies en Munisipaliteit <i>Munisipaliteit: Voertuiglisensies</i></p> <p>Huishoudings</p> <p>Beurse (Nie-werknekmers)</p> <p>Departementele Agentskap en Rekening <i>Kommunikasie: Radio and Televisie Licensies</i></p> <p>8 Landelike Ontwikkelingskoördinering <i>Om lewendige volhoubare landelike gemeenskappe te skep en om die implementering van die Nasionale Omvattende Ontwikkelingsprogram in die Wes-Kaapse Provinsie te faciliteer.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Openbare Koöperasies en Private besighede <i>Openbare Koöperasies: Casidra MSB Bpk</i></p> <p>Huishoudings</p> <p>Plaaswerker-kompetisie</p> <p>Nie Wingewende Instellings</p> <p>Ontwikkelingsprojekte vir plaaswerkers</p> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | | 55 233 | 30 455 | 18 267 | | 1 544 | 4 967 | | 4 462 |
| | | 20 555 | 10 193 | 3 303 | | 6 739 | 320 | | |
| | | | | | | 5 839 | | | |
| | | | | | | 700 | | | |
| | | | | | | 200 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|----------------------|----------------------------|----------------------|----------------------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werkneemers | Goedere en dienste | Ander | | | | |
| 12 | Ekonomiese Ontwikkeling en Toerisme <i>Doel: Om leierskap aan die Wes-Kaapse ekonomie te versaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regeringsekonomiese prioriteite.</i> | R'000 498 047 | R'000 100 120 | R'000 117 381 | R'000 278 751 | R'000 2 000 | R'000 1 795 | R'000 670 | R'000 163 066 |
| | 1 Administrasie <i>Om 'n sterk vernuwende leierskap, te voorsien en om skoon, doelmatige, koste-doeltreffende, deursigte en responsiewe korporatiewe dienste aan die Departement te lewer.</i> | 40 101 | 21 956 | 17 475 | | | | | |
| | 2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgleenthede.</i> | 60 324 | 20 953 | 13 621 | 25 400 | 350 | | | |
| | <i>Waaranvan</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kleinsake-ontwikkelingsagentskap (SEDA): Ontwikkeling van die besigheid deur vennootskapnetwerke</i> <i>Hoëronderwysinstellings:</i> <i>Entrepreneurskap bevordering deur middel van sakeplan kompetisies</i> <i>Kaapse Skiereiland Universiteit van Tegnologie</i> <i>Universiteit van Stellenbosch</i> <i>Universiteit van Wes-Kaapland</i> <i>Openbare Korporasies en Privaat ondernemings</i> <i>Casidra (SOC) Ltd: Finansiële steun aan besigheede</i> <i>Entrepreneurskapbewusmaking: Bewusmaking deur middel van sakeplan kompetisies</i> | | | | 150 | 150 | 700 | 4 000 | 500 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|--------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | <p>Organisasies sonder winsoogmerk</p> <p><i>Tegnologie Innovasie Agentskap: Ondersteuning vir entrepreneurs met innoverende produkte</i></p> <p><i>Die Besigheidsbrug: Kapasiteitsbou-programme</i></p> <p><i>Suid-Afrikaanse Buro vir Standaarde (SABS): Ondersteuning vir die breëbasis ekonomiese bemagtigingsverifikasie program</i></p> <p><i>Organisasies sonder winsoogmerk: Besigheidsinkubasie ondersteuningsprogramme</i></p> <p><i>Organisasies sonder winsoogmerk: Ondersteuning en ontwikkeling van ondernemings deur vennootskapnetwerke</i></p> <p><i>Die Besigheidsplek</i></p> <p><i>Weskus Sakeontwikkelingsentrum Accelerate Cape Town</i></p> <p><i>Organisasies sonder winsoogmerk: Voorsiening van lae koste finansiële hulp aan klein ondernemings</i></p> <p><i>Nasionale Bemagtigingsfonds (NEF)</i></p> <p><i>Kleinsake Finansieringsagentskap (SEFA)</i></p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte aan huishoudings: Borgskappe vir Entrepeneurskap toekenning</i></p> | R'000 | R'000 | R'000 | R'000 | 1 500 | R'000 | R'000 | R'000 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---|---|---------------------|---------------------------|----------------------|------------------|----------------------------|-----------------------------|---|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 3 Handel en Sektor-ontwikkeling <i>Om ekonomiese groei te stimuleer deur middel van nywerheidsonwikkeling, handel en beleggingsbevordering.</i> Waarvan <i>Geoormerkte toekenning: Wes-Kaapse Agentskap vir Toerisme, Handel- en beleggingsbevordering (WESGRO): Handel- en beleggingsbevordering in die Provinsie</i> <i>Geoormerkte toekenning: WESGRO: Ondersteuning aan die Saldanha nywerheidsonwikkelingsone</i> <i>Geoormerkte toekenning: Kaapstadse Internasionale Konferensiesentrum: Uitbreiding</i> <i>Geoormerkte toekenning: Telekommunikasie Breeband Strategie: Provinsiale breeband projekte</i> Oordragte en subsidies <i>Provinsies en Munisipaliteite</i> <i>Stad Kaapstad: Befondsing van die breeband-inisiatief vir die koppeling van besighede</i> <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (WESGRO): Beleggings- en handelsbevordering: Saldanha nywerheidsonwikkelingsone</i> | R'000 229 500 | R'000 20 036 | R'000 34 105 | R'000 175 159 | R'000 200 | R'000 500 | R'000 47 326 | R'000 19 235 28 091 81 790 25 054 | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|--------|----------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| | Organisasies sonder winsoogmerk | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | Organisasies sonder winsoogmerk: Ondersteuning en bevordering van spesifieke sektore | | | | | | | | |
| | Wes-Kaapse Fynproewersinisiatief | | | | | 750 | | | |
| | Kaapse Inligtingstegnologie-inisiatief | | | | | 2 900 | | | |
| | Sakeproses-instaatstelling Suid-Afrika | | | | | 4 500 | | | |
| | Wes-Kaapse Gereedskapsinisiatief | | | | | 1 000 | | | |
| | Kaapstadse Moderaad | | | | | 2 622 | | | |
| | Wes-Kaapse Akwakultuurontwikkelingsinisiatief | | | | | 1 700 | | | |
| | Kaapse Kleding- en Tekstielsektor | | | | | 2 500 | | | |
| | Wes-Kaapse Kleding- en Tekstielsektor | | | | | 3 300 | | | |
| | Suid-Afrikaanse Olie-en Gas alliansie | | | | | 6 841 | | | |
| | Green Cape: Om die Groen ekonomiese te ondersteun en te groei in die Wes-Kaap | | | | | 7 630 | | | |
| | Kaapse Instituut vir Handwerk en Ontwerp: Ondersteuning vir ontwerp-inisiatiewe | | | | | 8 000 | | | |
| | Kaapstadse Internasionale Konferensiesentrum Maatskappy (Edms) Bpk (Convenco): Uitbreiding van die Kaapstadse Internasionale Konferensiesentrum | | | | | 81 790 | | | |
| | Bandwidth Barn: Om Inligtingskommunikasie Tegnologie entrepreneurs te help deur middel van ontwikkeling van sakeplanne | | | | | 1 000 | | | |
| | Organisasies sonder winsoogmerk: Breëband inisiatief vir gekoppelde gemeenskappe | | | | | | | | |
| | IT4ALL | | | | | 1 200 | | | |
| | Digital Village | | | | | 200 | | | |
| | Project Isizwe | | | | | 200 | | | |
| | Home of Compassion | | | | | 200 | | | |
| | Hoëronderwysinstellings | | | | | | | | |
| | Universiteit van Kaapstad: Ontwikkeling van Finansiële dienste kursusse | | | | | 1 000 | | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|-----------------|---------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| | 6 Toerisme, Kuns en Vermaaklikheid <i>Om geleenthede vir die groei en verhoogde inklusiwiteit van die toerisme-, kuns- en vermaaklikheidsektore te faciliteer.</i> Waarvan Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering: Bevordering van toerisme in die Provinsie</i> Organisasies sonder winsoogmerk <i>Kaapse Instituut vir Handwerk en Ontwerp: Om groei in die sektor te bevorder en ondersteun</i> Huishoudings <i>Ander oordragte aan huishoudings: Beurse</i> | R'000 45 002 | R'000 12 524 | R'000 4 689 | R'000 | R'000 27 600 | R'000 189 | R'000 | R'000 |
| | 7 Vaardigheidsontwikkeling en Innovasie <i>Om die voorsiening van menslike kapitaal en ondernemingsvaardighede te faciliteer ten einde aan die Wes-Kaapse behoeftte vir die ontwikkeling van menslike hulpbronne te voorsien.</i> Waarvan Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Kaapse Inligtingstegnologie-inisiatief: Befondsing van inligtingeskommunikasie tegnologie vaardighede</i> | 39 290 | 7 830 | 29 816 | 1 460 | 1 460 | 184 | | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|------------------|----------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werkneemers | Goedere en dienste | Ander | | | | |
| 13 | Kultuursake en Sport <i>Doel: Om uitnemendheid en inklusiwiteit in sport en kultur aan te moedig deur die doeltreffende, doelmatige en volhoubare gebruik van hulpbronne, en deur skeppende vennootskappe met ander. Om die omstandighede te skep vir toegang en massa-deelname, die identifisering van talent en ontwikkeling van vaardighede.</i> | R'000 626 010 | R'000 182 128 | R'000 209 095 | R'000 | R'000 215 321 | R'000 19 467 | R'000 | R'000 283 301 |
| | 1 Administrasie <i>Om die oorhoofse bestuur en administratiewe steun van die Departement te behartig.</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Suid-Afrikaanse Uitsaaikorporasie, televisie lisensie</i> | 54 563 | 40 101 | 12 312 | | 28 | 2 122 | | |
| | 2 Kultuursake <i>Om kuns en kultur, museum, erfenis en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke Program Geïntegreerde Toekenning vir Provincies</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge: Finansiële bystand</i> <i>Wes-Kaapse Kultuurkommissie</i> <i>Wes-Kaapse Taalkomitee</i> <i>Kunstekaap</i> <i>Erfenis Wes-Kaap</i> <i>Departementele agentskappe en rekeninge</i> <i>Suid-Afrikaanse Inkomstediens: Aksynsbelasting</i> <i>Organisasies sonder winsoogmerk: Finansiële bystand</i> <i>Kultuurtoerisme</i> <i>Kuns- en kultuurorganisasies</i> <i>Provincie-ondersteunde museums</i> <i>20 Jaar van Demokrasie</i> | 105 098 | 54 414 | 18 301 | | 29 666 | 2 718 | | 2 224 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|------------------|----------------------------|--------------------|--------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknelmers | Goedere en dienste | Ander | | | | |
| | 3 Bibliotek en Argiefdienste <i>Om omvattende bibliotek- en argiefdienste in die Wes-Kaap te voorsien.</i> Waarvan Geoormerkte toekenning: Munisipale Vervangingsbefondsing Nasionale voorwaardelike toekenning: Gemeenskapsbiblioteekdienste Oordragte en subsidies Provincies en Munisipaliteit Munisipaliteit: Bevordering van openbare biblioteke Munisipaliteit: Finansiële bystand aan biblioteekdienste in die kwasbaarste B3 kategorie munisipaliteit Huishoudings: Diensvoordele aan werknelmers | R'000 306 960 | R'000 54 413 | R'000 72 619 | R'000 | R'000 169 230 | R'000 10 698 | R'000 | R'000 56 627 126 347 |
| | 4 Sport en Ontspanning <i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien</i> Waarvan Nasionale voorwaardelike toekenning: Massadeelname- en Sportontwikkeling Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbare Werke Program aansporingstoekenning aan Provincies Geoormerkte toekenning: Massa - deelname, -geleentheid en -toegang, - ontwikkeling en -groei (MOD) program om jeug te ondersteun met naskoolse aktiwiteite en sport (GBS) Oordragte en subsidies Provincies en Munisipaliteit Munisipaliteit: Sportgeriewe Organisasies sonder winsoogmerk: Sportfederasies en -liggame: Finansiële bystand | 159 389 | 33 200 | 105 863 | 16 397 | 3 929 | | 58 711 3 392 36 000 | |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|--|----------------------|---------------------------|---------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknemers | Goedere en dienste | Ander | | | | |
| 14 | Plaaslike Regering Doele: Om vermoë in munisipaliteit te bou om gehalte diens aan gemeenskappe te lewer. Om deelnemende, geïntegreerde en volhoubare gemeenskappe te bevorder. Om te verseker dat municipale planne nasionale, provinsiale en plaaslike prioriteite en hulpbronne weerspieël deur gesonde interregeringsbetrekings. Om die eerste bron van hulp en steun vir munisipaliteit te wees. Om dienslewering te verseker deur gesonde administrasie en die betrokkenheid van alle regeringsfere en sosiale vennote. | R'000 188 750 | R'000 135 593 | R'000 43 359 | R'000 | R'000 5 643 | R'000 4 055 | R'000 100 | R'000 |
| | 1 Administrasie Om algehele bestuur in die Departement te lewer ooreenkomsdig alle toepaslike wette en beleid. | 40 524 | 22 626 | 13 743 | | | 4 055 | 100 | |
| | 2 Plaaslike Regeringsbestuur Om lewensvatbare volhoubare en ontwikkelende plaaslike regeringbestuur te bevorder en te faciliteer, om geïntegreerde en volhoubare beplanning te bevorder en om gemeenskapsdeelname in die prosesse te verbeter. Waarvan Oordragte en subsidies Provincies en Munisipaliteit Gemeenskapsontwikkelingswerkers: Bedryfsteuntoekenning Thusong Dienssentrumstoekenning (Volhoubaarheid: Bedryfsteuntoekenning) Organisasies sonder winsoogmerk Thusong Dienssentrumstoekenning | 102 854 | 84 405 | 13 556 | 4 893 | | 2 903 | 1 772 | 218 |

| Begrotingspos | Beskrywing van begrotingspos en hoofindelings | Totale | Lopende betalings | | | Oordragte en subsidies aan | Betalings vir kapitaalbates | Betalings vir finansiële bates | Bedrae spesifiek en uitsluitlik bewillig |
|---------------|---|-----------------|----------------------------|--------------------|-------|----------------------------|-----------------------------|--------------------------------|--|
| | | | Vergoeding van werknekmers | Goedere en dienste | Ander | | | | |
| | 3 Ontwikkeling en Beplanning <i>Om effektiewe rampbestuurspraktyke te bevorder en te faciliteer en om toe te sien dat munisipale infrastruktuur goed in stand gehou word.</i> Waarvan Oordragte en subsidies Departementele agentskappe Nasionale Seereddingsinstituut Organisasies sonder winsoogmerk Lifesaving SA | R'000 45 371 | R'000 28 561 | R'000 16 060 | R'000 | R'000 750 | R'000 375 | R'000 375 | R'000 |
| | 4 Tradisionele Institutionele Bestuur <i>Om die instellings vir tradisionele leierskap ooreenkomsdig wetgewing te bestuur.</i> | 1 | | 1 | | | | | |

*(Uxwebhu wesiNgesi lutyikitywe yiNkulumbuso)
(Lwamkelwa ngowe 14 Meyi 2014)*

UMTHETHO

Ukunika ulwabiwo lwesixa mali esiphuma kwiNgxowa Mali yeNgeniso yePhondo kusenzelwa iimfuno zephondo leNtshona Koloni kunyakamali ka 2014/15; kunye nokulungiselela ingxaki ezihlangene noko.

UYILO LOMTHETHO MALENZIWE LUSEBENZE yiPalamente yePhondo, leNtshona Koloni, ngoluhlobo lulandelayo:—

Linkcaza

1. KuloMthetho, ngaphandle kokuba lentetha ithetha nto yimbi, ilizwi okanye indlela elivakala ngayo lithetha oko kuvunyiweyo kwicandelo 1 loMthetho woLawulo lweMali kaRhulumente, 1999 (umthetho 1 ka 1999) kuyawuthi kutheko oko kuvunyiweyo, kwaye— 5

“**ulwabiwo olunemiqathango**”, luthetha ukuthi ulwabiwo oluya kuMasipala njengoko kubonakalisiwe kwicandelo lesi-36 (2) woRhulumente weNgingqi: uMthetho woLawulo lweMali kaMasipala, 2003(uMthetho 56 ka 2003); 10

“**Intlawulo zangoku**” ithetha ukuba naziphina intlawulo ezenziwe liSebe lePhondo zibonakala njengemfihlo yentlawulo zangoku ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente.

“**UMthetho woLwahlulo IweNgxowa mali**” ithetha uMthetho wolwahlulo 15 lweNgxowa mali, 2013; “ulwabiwo olubekelwe bucala” luthetha ulwabiwo olubonakalisiwe kwicandelo 3(b)kunye no 4(1).

“**Isiseko ngokubhekiselele ku**”

(a) ulwabiwo olunemiqathango, luthetha imiqathango kunye nezinye iinkcukacha ezibhekiselele kulwabiwo olunemiqathango epapashwe liSebe likaNondyebo wePhondo ngokubhekiselele kuMthetho woLwahlulo lweNgxowamali; okanye okuthile okupapashwe nguMphathiswa wePhondo ngokubhekiselele kwicandelo lesi-36 (2) woRhulumente weNgingqi: uMthetho woLawulo lweMali kaMasipala, 2003; kwaye 20

(b) Ulwabiwo olubekelwe bucala luthetha umlinganiselo kunye nezinye iinkcukacha nokuhambelana nolwabiwo olupapashwe nguNondyebo wePhondo ngokomgaqo wecadelo 4 laloMthetho;

“**Unyakamali kaMasipala**”uthetha unyaka ophela ngowama 30 ku Juni;

“**uLwabiwo olunemiqathango kuZwelonke**” ithetha ulwabiwo olunemiqathango kwiPhondo , njengoko kunikezelwe kuMthetho woLwahlulo 30 lweNgxowaMali;

“**iintlawulo kwiimpahla ezinkulu**” ithetha nayiphina intlawulo eyenziwe liSebe le Phondo ibonakala njengemfihlo eyakuba yintlawulo kwiimpahla ezinkulu ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo 35 lweMali kaRhulumente.

“**iintlawulo kwiiiasethi eziyimali**” ithetha nayiphina intlawulo eyenziwe liSebe le Phondo ibonakala njengemfihlo eyakuba yintlawulo kwiiiasethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo 40 lweMali kaRhulumente.

“Ishedulyi yentlawulo” ngokubhekiselele kulwabiwo olunemiqathango, luthetha intlawulo elindeleke kuMthetho woLwahlulo IweNgxowa Mali;

“Umthetho woLawulo IweMali zikaRhulumente” uthetha Umthetho woLawulo IweMali zikaRhulumente, 1999 (uMthetho 1 ka 1999);

“Igosa likaMasipala elamkelayo” ngokubhekiselele kulwabiwo 5 olunemiqathango oludluliselwa kuMasipala lithetha igosa elinika ingxelo ku Masipala.

“Igosa lodluliselo lePhondo” ithetha igosa lezobalo-mali leSebe lePhondo elithi lidlulisele ulwabiwo olunemiqathango kooMasipala;

“udluliselo noncediso-mali” ithetha ukuba nayiphina intlawulo eyenziwa liSebe 10 lePhondoo ibonakala njengemfihlo yentlawulo eyakuba ludluliselo okanye uncediso-mali njengesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo IweMali kaRhulumente.

Ulwabiwo Iwesixamali kulungiselelwa iimfuno zePhondo 15

2. (1) Ulwabiwo Iwesixamali yiPalalmente yePhondo isuka kwiNgxowa Mali yePhondo kulungiselelwa iimfuno zePhondo kunyakamali ka 2014/15, kwiVoti nakolona Iwahlulo kulovoti nesona sizathu sisiso solodweliso, ngokuba zibonakalisiwe kwiShedyuli .

(2) Inkciro kulwabiwo lubonakaliswa kwicandelwana (1) yaye isengumba 20 waloMthetho kunye noMthetho woLawulo IweMali kaRhulumente.

Ulwabiwo Iwesixamali esichaziwego nesibekelwe injongo ethile ekhethekileyo

3. Isixamali esichazwe kwiShedyuli njengesibekelwe bucala isesenjongo ekhethekileyo sichaza ukuba—

- (a) Ulwabiwo Iwesibonelelo esinemiqathango kuZwelonke singanokuthi 25 sisetyenziselwe injongo ethile kuphela echaziwego kuMthetho woLwahlulo IweNgxowamali yaye ngokubhekiselele kwisiseko esiqinisekiswe ngokwa loMthetho; yaye
- (b) ulwabiwo olubekelwe bucala lunokuthi lusetyenziselwe kuphela injongo echaziwego kwiShedyuli kwaye nangokwesiseko esipapashwe ngokomthetho 30 wecandelo 4 IwaloMthetho.

Ulwabiwo olubekelwe bucala neziseko

4. (1) ULwabiwo olubekelwe bucala ukuya kumaSebe ePhondo njengoko kuchaziwe kumhlathi 2 weShedyuli.

(2) uNondyebo wePhondo makathi kwiintsuku ezilishumi elinesine usebenza 35 loMthetho, apapashe *kwiGazethi yePhondo* ngesiseko ngasinye solwabiwo olubekelwe bucala.

(3) Isiseko

- (a) singabekelwa ukusasaza ingxelo yeziphumo zenkqubo egcweleyo okanye ngomsebenzi oxhaswe lulwabiwo ngalunye, ngaphandle kokuba ingxelo 40 egcweleyo iyafuneka ngokweminye imithetho yoWiso-Mthetho; kwaye
- (b) ukubekwa komlinganiselo ngokokuhambelana nolwabiwo ukuquinisekisa ukuba konke kucacile, ngokoxanduva kunye nokulawula inkciro.

(4) Ngokweli candelwana (5), uNondyebo wePhondo angathi nanini na emva kokuqhagamshelana okanye kwesicelo esibhaliwego seSebe lePhondo atshintshe 45 okanye afakele isiseko emasipapashwe ngokomthetho welicandelo.

(5) uNondyebo wePhondo makapapashe *kwiGazethi yePhondo* naluphi na utshintsho okanye ufakelo kwisiseko emasipapashwe ngokwecandelwana (2) ;yaye

- (a) Naluphi na utshintsho okanye ufakelo kulwabiwo olubekelwe bucala ; kunye
- (b) Naluphi na ulwabiwo kwakhona olwenziwe nguNondyebo wePhondo 50 okuchazwe kwicandelo 5(3); oluvunywe ngokusemthethweni kuhlehangahleliso lohlahlo-Iwabiwo mali ngokoMthetho woLawulo Mali kaRhulumente (PFMA).

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala

5. (1) uNondyebo wePhondo angathi alubambe okanye alumise udluliselo ngokokuhambela na nolwabiwo olubekelwe bucala oluya kwiSebe lePhondo, ukuba elosebe okanye naye nabani na onelungelo kuxanduva kweloSebe lingxamisekile ngokomlinganiselo wolwabiwo olubekelwe bucala njengoko libonakalisiwe kwicandelo 4(3) lwaloMthetho. 5

(2) UNondyebo wePhondo makathi phambi kokubamba ulwabiwo olubekelwe bucala ngokomthetho wecandelwana (1) anike iSebe lePhondo elukufaneyo oko, kwaye—

(a) Isaziso esibhaliwego esibonakalisa injongo yokubamba ulwabiwo 10 olubekelwe bucala;kwaye

(b) Nethuba lokufaka isimelo esibhaliwego, kwakwezontsuku zili-7okanye kweloxesha lifutshane elivunywe nguNondyebo wePhondo elicacisa ukuba, kutheni kufuneka ulwabiwo olubekelwe bucala lungabanjwa.

(3) UNondyebo wePhondo angathi xa lumisiwe ulwabiwo olubekelwe bucala 15 ngokwelicandelo, emva kokuqhagamshelana nalo naliphina iSebe lePhondo, olunika uhlahlo-mali elongezelelweyo ukuba oluwabiwo lubekelwe bucala olungasetyenziszanga lungaphinde lwabelwe naliphi na iSebe lePhondo.

(4) uNondyebo wePhondo angathi aphi lumiswe khona ulwabiwo olubekelwe bucala 20 ngokomthetho ukuba eli candelio liyasipapasha isaziso sokulumisa kwakunye ne memorandam ecacisiwego *kwiGazethi ye Phondo*.

Ukubanjwa kolwabiwo olunemiqathango

6. (1) Igosa lePhondo elidlulisyayo lingalubamba udluliselo lolwabiwo olunemiqathango oluya kooMasipala okanye isixa esithile solo Iwabiwo kangangentsuku ezingadlulanga kwezingama 30, ukuba— 25

(a) uMasipala akayithobeli imiqathango olungayo ulwabiwo nangokweziseko ekujongwe kuzo; okanye

(b) inkcitho kudluliselo olugqithileyo ngexesha lonyakamali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko. 30

(2) Igosa lePhondo elidlulisyayo kufuneka kwezintsku ezisi 7 okanye kweloxeshana lifutshane ekuthe kwavunywa ngalo nguNondyebo wePhondo, phambi kokuba lubanjwe ulwabiwo ngokomthetho wecandelwana (1)—

(a) ukunika oyena Masipala ufanelekileyo—

(i) ukubhala isaziso esibonisa injongo yokubanjwa kolwabiwo; yaye 35

(ii) nethuba lokufaka imbalelwano echazayo, kwezontsuku ezisi 7 okanye ngaphantsi ethi iphikise umbono wokubanjwa kolwabiwo; yaye

(b) Yazisa iSebe likaNondyebo wePhondo kunye neSebe lePhondo ezinoxanduva kuRhulamente woMmandla malunga nenjongo zokubamba ulwabiwo.

(3) Isaziso esibonakalisa kwelicandewana (2) masique unobangela okanye 40 isizathu sokubanjwa kolwabiwo kwakunye nexesha ekujongwe ukubanjwa lona.

(4) (a) Isebe likaNondyebo wePhondo lingathi, xa lisenza udluliselo, igosa lePhondo libambe ulwabiwo ngokomthetho okwicandewana (1) liyalela igosa elo, okanye livumela isicelo esisuka kwigosa ukuba libambe ulwahlulo kangangentsuku ezingaphezu kwama 30, kodwa zingedluli kwezingama 120, ukuba ukubanjwa kwalo 45 ku—

(i) Kulungiswa isivumelwano nemigaqo aphi ulwabiwo luno;

(ii) Kucutha umngcipheko wenkcitho encinci.

(b) Igosa lePhondo elenza udluliselo kufuneka, xa lisenza isicelo sokubamba ulwabiwo njengokuba bekulungiselelw kumhlathi (a) linike uNondyebo wePhondo isiqinisekiso esibonisa ukuthobela lomthetho ukwicandelo, (2) kunye nekopi yayo nayiphi na imbalelwano esuka kuMasipala engalo mba kuthethwa ngawo. 50

(c) Igosa lePhondo elenza udluliselo malithi kwakhona lithobele eli candelwana, xa uNondyebo wePhondo ethe wanika umyalelo okanye wavuma isicelo 55 ngokomhlathi (a).

Ukumiswa kolwabiwo olunemiqathango

- 7.** (1) Nangona kwicandelo 6, uNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosa lePhondo limise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kololwabiwo oluya kuMasipala—
- (a) kwizizathu zokunyanzelisa nakwizinto zokungayithobel i miqathango a pho ulwabiwo, lunikwe ukulungiselela iziseko ezithile; okanye
 - (b) ukuba uNondyebo wePhondo lithi layiqwalasela kwangoko eyokuba loMasipala uyakuthi achithe ngaphantsi kulenkubo okanye kolulwabiwo ibe yingxaki ke kulonyaka mali sikuwo.
- (2) UNondyebo wePhondo makathi phambi kokulimisa ulwabiwo ngokwalomthetho 10 ukwelicandelo—
- (a) anike uMasipala ofaneleke ukuba afumane—
 - (i) Iintsuku ezingama 21 zesaziso esibhaliweyo ngenjongo zokumisa olulwabiwo; yaye
 - (ii) Ithuba lokufaka incwadi ebamelayo kwakwezintsku zingama 21 echaza 15 unobangela wokumisa kodluliselo lolwabiwo okanye inxalenye yalo ingamiswa; yaye
 - (b) qhagamshelana noMphathiswa wePhondo onoxanduva lamaSebe ePhondo adlulisa ulwabiwo olunemiqathango.
- (3) Naluphi na umiso lolwabiwo olubonakaliswe kwicandelwana (1) maludityaniswe 20 nememorandum ecacisiweyo ,ze kupapashwe nesaziso licandelo likaNondyebo wePhondo *kwiGazethi yePhondo*.
- (4) UMPphathiswa wePhondo onoxanduva IwezeMali makenze ingxelo ngalo olo lwemiso lolwabiwo ku—
- (a) Mhloli-zincwadi Jikelele kunye ne
 - (b) Palamente yePhondo xa kusandlalwa ulwabiwo olulandelayo kwindlu yoWiso-Mthetho kwiPalamente yePhondo.

Ulwabiwo oluya kooMasipala kwakhona emva kokuniswa

- 8.** UNondyebo wePhondo angathi a pho belumiswe khona ulwabiwo ngokomthetho wecandelo 7 emva kokuqhagamshelana negosa lodluliselo lwePhondo nokuhambelana noMthetho weNgxowa yoLwahlulo, lalaMthetho, elichaza ukuba ulwabiwo okanye nasiphi na isabelo masabelwe kwakhona uMasipala omnye okanye ngaphezulu ngokwemiqathango ethi malusetyenziswe ngayo ulwabiwo kulonyakamali sikuwo okanye kunyakamali kaMasipala ozayo.

Udluliselo olwenziwe ngempazamo

- 9.** (1) Nangaphandle kwantoni na enokuthi iphazamisane nawuphi na umthetho udluliselo oluya kuMasipala ngempazamo lubonwa nje ngolungekho mthethweni nolungafanelekanga ukuya kulo Masipala.
- (2) Udluliselo olubonakaliswe kwicandelwana (1) malifunyanwe ligosa lePhondo elinoxanduva lodluliselo ngokukhawuleza.
- (3) Ngaphandle kwecandelwana (2), uNondyebo wePhondo angayalela ukuba ulwabiwo olufunyenweyo olubonakaliswe kwicandelwana (2) lingaluncedo xa kuqalwa udluliselo oluzayo oluya kuMasipala, eliyawuthi ke lihanjiswe ngokwentlawulo elungiselelwe oko.

Ulwabiwo olunemiqathango olungasetyenziswanga

- 10.** (1) NgokoMthetho woLawulo IweMali kaRhulumente, uMthetho woLawulo IweMali kaMasipala, 2003 kunye noMthetho woLwahlulo IweNgeniso, naluphi na ulwabiwo olunemiqathango oluthe alwasetyenziswe nguMasipala ekupheleni kwalonyakamali, lungabuyiselwa kwiNgxowa Mali yePhondo, ngaphandle kokuba igosa likaMasipala elamkelayo lingenza isiqinisekiso sokwaneliseka kuNoNdyeb 50 wePhondo kunye negosa lodluliselo lePhondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiprojekhthi ezithile.
- (2) uNoNdyeb wePhondo angenza isicelo kwigosa lodluliselo lwePhondo okanye kuMasipala, anike imvume yokuba ulwabiwo olunemiqathango lubuyiselwe kuMasipala ukuze lusetyenziswe kunyakamali kaMasipalala olandelayo.

- (3) Nayiphi na imali ekufuneke ibuyiselwe kwiNgxowa Mali yePhondo ngokwecandelwana (1), yaye belingavunywanga nguNoNdyebo wePhondo ukuba libuyiselwe ngokwecandelwana (2), maluhlawulwe nguloMasipala lusiwe kwiNgxowa Mali yePhondo.
- (4) UNoNdyebo wePhondo angathi ngokuhambelana necandelwana (5), alinganise nayiphi na imali emayihlawulwe kwiNgxowa Mali yePhondo ngokwecandelwana (1) nele (3), angakhange ahlawulwe, kulwabiwo olunemiqathango olulandelayo oluya kuMasipala.
- (5) Phambi kokuba uNoNdyebo wePhondo aqalise ngezixamali kulwabiwo olunemiqathango oluya kooMasipala ngokwecandelwana (4), uNoNdyebo wePhondo 10 anganikezelwa kwigosa lodluliselo lePhondo, kunye negosa likaMasipala elamkelayo—
- (a) isaziso esibhaliwego esichaza injongo yokulinganisa amaxabiso kunalawo abesele ehlawulwe kulwabiwo olunemiqathango; yaye
 - (b) Kwisithuba esifikelela kwiintsuku ezili 14 sifunyenwe isaziso ekuthethwa 15 ngaso kumhlathi (a),
 - (i) ukufaka isicelo esibhaliwego esisiqinisekiso sokwaneliseka kuka NoNdyebo wePhondo ngolwabiwo olunemiqathango olungasetyenziswanga ukuba lungasetyenziswa ngokuhambelana nesiseko, okanye luyakuthi lusetyenziswe kwiiprojekhthi ezichaziwego.
 - (ii) angathi anike ezinye iimbono ezivumelekileyo kuNoNdyebo wePhondo 20 apho ulwabiwo olunemiqathango lungasetyenziswanga lungahlawulwa kwiNgxowa Mali yePhondo; yaye
 - (iii) Anike iindlela ishedyuli yentlawulo ngokokuhambelana nolwabiwo olunemiqathango olungasetyenziswanga olunokuthi luhlawulwe ngayo kwiNgxowa Mali yePhondo.
- (6) Isaziso esilindeleke kwicandelwana(5)(a) masiquke isixamali ekunqweneleka ukuba silinganiswe nolwabiwo, nezizathu zokulinganiswa kwezizixamali. 25

Isihloko esifutshane

11. Lo Mthetho ubizwa uMthetho woLwabiwo-mali weNtshona Koloni, ka 2014.

ISICWANGCISO
(Njengesicelo sentlawulo kwiNgxowa-mali yePhondo)

| Ivoti | Inkacezo Ivoti namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|--------------------|-------------------------------------|-------------------|-----------------|--------------------------------------|---------------------------------|--------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| 1 | ISebe leNkulumbuso | R'000 1 027 754 | R'000 491 333 | R'000 478 270 | R'000 23 836 | R'000 34 315 | | | |
| 2 | IPalamente yePhondo | 108 971 | 46 879 | 25 675 | 34 778 | 1 639 | | | |
| 3 | UNondyebo wePhondo | 648 298 | 146 221 | 50 469 | 446 738 | 4 870 | | | 429 385 |
| 4 | UKhuselo loLuntu | 222 566 | 117 634 | 76 662 | 22 716 | 5 554 | | | 19 670 |
| 5 | EzeMfundu | 16 424 944 | 12 437 572 | 1 671 030 | 1 568 011 | 743 767 | 4 564 | | 1 312 083 |
| 6 | ezeMpilo | 17 338 111 | 10 334 801 | 5 309 624 | 1 020 618 | 673 068 | | | 4 719 898 |
| 7 | UPhuhliso loLuntu | 1 755 933 | 572 898 | 174 295 | 969 441 | 39 299 | | | 2 580 |
| 8 | ISebe lokuHlaliswa koLuntu | 2 115 245 | 165 017 | 84 482 | 1 860 690 | 4 756 | 300 | | 1 918 778 |
| 9 | IMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso | 454 348 | 163 729 | 56 768 | 231 273 | 2 578 | | | 52 021 |
| 10 | UThutho neMisebenzi yoLuntu | 5 630 479 | 779 284 | 1 471 581 | 1 284 482 | 2 095 132 | | | 3 457 326 |
| 11 | ULimo | 859 870 | 307 565 | 149 137 | 380 614 | 22 554 | | | 353 007 |
| 12 | UPhuhliso IwezoQoqosho noKhenkelho | 498 047 | 100 120 | 117 381 | 278 751 | 1 795 | | | 163 066 |
| 13 | iMicimbi yezeNkcubeko nezeMidlalo | 626 010 | 182 128 | 209 095 | 215 321 | 19 467 | | | 283 301 |
| 14 | ISebe loRhulumente woMmandla | 188 750 | 135 593 | 43 359 | 5 643 | 4 055 | 100 | | |
| | | | 47 899 326 | 25 980 774 | 9 917 828 | 8 342 912 | 3 652 849 | 4 964 | 12 711 115 |

| Ivoti | Inkcazelot Ivoi namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|------------------------|--------------------------------------|----------------------|---------------------|--------------------------------------|----------------------------------|--------------------------------|---|
| | | | Imbuyekozo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| 1 | ISeba leNkulumbuso <i>Injongo: Kukuzuza iziphumo ezincumisayo nabantu abayifaneleyo injongo, umbandela wengxoxo olungele umgao-nkubo, izicwangciso-nkqubo ezilungelaniweyo namakhonco obuhlakani.</i> 1 INkxaso emandla (yoLawulo) <i>Kukunikezela ngeenkonzo zeggiza loonobhala ngexesa elifanelekileyo, ngenkxaso ye-ofisi neyolawulo kwabapethethyo bakarhulume we Ntshona Koloni.</i> <i>Kujongwe</i> <i>Udluliselot nenkxaso</i> <i>iiArhente zamaSebe namaTyala/nee Akhawunti</i> <i>Ikhomishini yoSasazo yoMzantsi Afrika: lilayisenisi zikaMabonakude</i> 2 AbaLawuli besiCwangciso-nkqubo sePhondo <i>Kukuxhasa ngobuchule iNkulumbuso neKhabhinethi ukuzebakwazi ukwenza umsebenzi wabo ngokwenene ngokubhekiselele kwiqhinga lephondo nakulawulo lwamahlakani.</i> <i>Kujongwe</i> <i>Udluliselot nenkxaso</i> <i>iiArhente zamaSebe namaTyala/nee Akhawunti</i> <i>Ikhomishini yoSasazo yoMzantsi Afrika: lilayisenisi zikaMabonakude</i> <i>Imibutho engenzi nzala</i> <i>Intlaninge yezikolo zeMfundu ePhakamileyo zaseKapa: Ukomelozwa kwegalelo leMfundu ePhakamileyo kuqoqoshlo Iwephondo.</i> <i>Izipho neMinikelo: liprojekthi ezahlukahlukeneyo ngesicelo ngasinye</i> | R'000 1 027 754 | R'000 491 333 | R'000 478 270 | R'000 23 836 | R'000 34 315 | R'000 240 | R'000 | R'000 |
| | | | 71 749 | 57 913 | 13 591 | 5 | 5 | 5 | 500 |
| | | 84 645 | 36 739 | 47 001 | 905 | | | | 400 |

| Ivoti | Inkcabelo Ivoti namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxasomali olu ya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|------------------|-------------------------------------|-------------------|--------|--------------------------------------|---------------------------------|--------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| 3 | Ikhapitali yoLuntu (iZiko leeNkonzo eziManyanisiweyo) Linikezela ngeenkonzo ezimanyanisiweyo ezinefuthe, ezisebenzayo nezinobuchule kurhulumente wephondo onabantu abaggwesileyo, iinkubo eziggwesileyo netekhnoloji egqwesileyo ukuphumelisa ukunikezelwa kweenkonzo nguRhulumente weNtshona Koloni. Kujongwe Udluliselo nenkxaso <i>iiArhente zamaSebe namaTyala/nee Akhawunti</i> <i>Ikhomishini yoSasazo yoMzantsi Afrika: lilayisenisi zikaMabonakude</i> | R'000 179 475 | R'000 128 311 | R'000 51 149 | R'000 | R'000 15 | R'000 | R'000 | R'000 |
| 4 | iZiko le-E-Innovation (iZiko leeNkonzo eziManyanisiweyo) Linikezela ngeenkonzo ezimanyanisiweyo ezinefuthe, ezisebenzayo nezinobuchule kurhulumente wephondo onabantu abaggwesileyo, iinkubo eziggwesileyo netekhnoloji egqwesileyo ukuphumelisa ukunikezelwa kweenkonzo nguRhulumente weNtshona Koloni. Kujongwe Udluliselo nenkxaso <i>Masipala</i> <i>Isixeko saseKapa: Fibre Optic Broadband Connectivity</i> <i>iiArhente zamaSebe namaTyala/nee Akhawunti</i> <i>Ikhomishini yoSasazo yoMzantsi Afrika: lilayisenisi zikaMabonakude</i> <i>Imibutho engenzi nzala</i> <i>Ikona yoShishino yeThala leencwadi: Ukusungulwa nokulungiswa kwamaziko</i> | 576 777 | 183 110 | 336 684 | 22 908 | 34 075 | 10 702 | 6 | 12 200 |

| Ivoti | Inkcazelotlivoi namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali olu ya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|------------------|-------------------------------------|-------------------|--------|---------------------------------------|---------------------------------|--------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| 5 | <p>IsiQinisekiso soManyaniso (iZiko leeNkonzo eziManyanisiweyo)</p> <p><i>Linikezela ngeenkonzo ezimanyanisiweyo ezinefuthe, ezisebenzayo nezinobuchule kurhulumente wephondo onabantu abaggwesileyo, inkubo ezzigwesileyo netekhnoloji egqwesileyo ukuphumelisa ukunikezelwa kweenkonzo nguRhulumente weNtshona Koloni.</i></p> <p><i>Kujongwe</i> <i>Udluliselo nenkxaso</i> <i>iiArhente zamaSebe namaTyala/nee Akhawunti</i> <i>Ikhomishini yoSasazo yoMzantsi</i> <i>Afrika: lilayisenisi zikaMabonakude</i></p> | R'000 115 108 | R'000 85 260 | R'000 29 845 | R'000 | 3 | R'000 | R'000 | R'000 |

| Ivoti | Inkcazelot Ivozi namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezbekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|----------------------|-------------------------------------|---------------------|---------------------|--------------------------------------|---------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| 2 | IPalamente yePhondo Injongo: IPalamente yePhondo leNtshona Koloni iziko elizibophelelayo ekunikezeni inkqubo eziphucukileyo nenkxaso yoLawulo ukuze amaLungu akwazi ukuzalisekisa imisebenzi yawo yoMgago-siseko kwakanye nokubandakanya uluntu kwimisebenzi yabo. | R'000 108 971 | R'000 46 879 | R'000 25 675 | R'000 34 778 | R'000 1 639 | R'000 1 639 | R'000 R'000 | R'000 R'000 |
| | 1 Ulawulo Ukughuba lonke ulawulo nokubonelela ngeenkonzo zenkxaso yequmirhu kwiPalamente yePhondo. Kujongwe Udluliselot nenkxaso liarhente zamasebe nee-akhawunti lilayisenisi zoNxibelelwano zikamabonakude zeSABC lintsapho Ulawulo lwemivuzo yenkuthazo | 47 174 | 31 499 | 13 944 | 92 | 37 | 55 | | |
| | 2 Izibonelelo zaMalungu naMaqela ezoPolitiko Ukunikezelot ngezibonelelo neenzuso zokuxhobisa kuMalungu naMaqela ezoPolitiko. Kujongwe Udluliselot nenkxaso OoRhulumente bamazwe angaphandle nemibutlo yeziizwe I-Commonwealth Parliamentary Association: Subscription fees Amaziko argenzi ngeniso AMaqela ezoPolitiko: Constituency allowances lintsapho liNzudo zoMhlaphantsi | 39 355 | | 4 698 | 34 657 | 144 | 33 313 | | |
| | 3 liNkonzo zePalamente Ukubonelela ngenkxaso yeenkqubo, esemgangathweni nenzulumene nendlu kune neekomiti. Kujongwe Udluliselot nenkxaso lintsapho Ulawulo lwemivuzo yenkuthazo | 22 442 | 15 380 | 7 033 | 29 | 1 200 | 29 | | |

| Ivoti | Inkcachelo Ivoti namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiwyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | lintlawulo ze-Asethi eziyinKunzi | Intlawulo kwiiAsethi eziyimMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|----------------------|-------------------------------------|---------------------|----------------------|--------------------------------------|----------------------------------|---------------------------------|---|
| | | | Imbuyekazo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| 3 | UNondyebo wePhondo Injongo: Ukwakha iSebe elikhathalayo nelinezakhono nelithi liqhube imbophelelo zethu ekulawuleni okungenagxeke, ukuphendula nokuseyenziswa kweenkonzo zezimali okukuko ukuze kupuhliswe iimpembelolo zonikezelo lweenkonzo okunqwenelekayo. | R'000 648 298 | R'000 146 221 | R'000 50 469 | R'000 446 738 | R'000 4 870 | R'000 947 | R'000 4 870 | R'000 429 385 |
| | 1 Ullawulo Ukunika umkhombandela nesicwangciso kwakunye nokuniqa ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kumphathiswa kunye neNtloko yeSebe. Apho Udluliselo noncediso-mali Amakhaya: Ibhasaki ehlawulelwaa abantu abangengobaqeshwa. | 44 886 | 26 308 | 12 761 | | | 947 | 4 870 | |
| | 2 uLawulo lweZibonelelo olunoZinzo Ukwazisa umabi zimali ngokulawula ulwabiwo-mali IwePhondo kwakunye nokubeka esweni ukusetyenziswa kwemali kwiPhondo, kooMasipala nohlahlo- mali lwamaQumruh ukuhphucula ukusetyenziswa ngokukuko kwemali zikaRhulumente ezikhoyo kunye nokuniqa inkxaso kumaphulo akhethekileyo. Apho Udluliselo noncediso-mali amaPhondo noMasipala Imali ebekelwe bucala - IIProjekthi eziXananazileyo: Ukukhuthaza uLawulo olusebenzayo, ukuququzelelo kunye nentsebenziswano phakathi kwamaqumru ka Rhulumente kwiinkqubo ezikhethekileyo ezixananazileyo zoRhulumente weNtshona Koloni | 520 318 | 62 880 | 11 647 | 445 791 | | 429 385 | 429 385 | |

| Ivoti | Inkcazelotu namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo Iwenkxaso-mali olu ya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|---------|-------------------------------------|-------------------|--------|---------------------------------------|---------------------------------|--------------------------------|---|
| | | | Imbuyekozo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| | <p><i>Ibhodi yoNgakazo neMidyarho yeNtshona-Koloni: Ukubonelela ngenkaxso -mali koMasipala ukuphucula ulawulo lwezimali koo Masipala ukunyusa izinga loLawulo lwengeniso -mali, ukuphucula uhlalo mali luka Masipala olunyanisekileyo noluthembekileyo, ukuphucula iziphumo zophicotto-zincwadi zika Masipala, nokuveza imiqobo koMasipala.</i></p> <p><i>AmaQumru eSebe neeAkhawunti:</i> <i>Ibhodi yoNgakazo neMidyarho yaMahashe eNtshona Koloni</i></p> <p>3 uLawulo lweeMpahla <i>Ukunika umkhombandela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo Iwenkqubo zemali oluypumelelo nolucwangcisekileyo, nolawulo lothengo Iwempahla neempahla ezinokuthwaleka kwiPhondo nakooMasipala.</i></p> <p>4 ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawulen iinkqubo zeMali kwiPhondo nakuRhulumente weNgingqi oko kuyakuthi kubenegelelo ekubuyiseleni amanqwanqwa aphezulu olawulo.</i></p> | R'000 | R'000 | R'000 | R'000 | R'000 6 000 | R'000 10 406 | R'000 | R'000 |

| Ivoti | Inkcazelotlivoi namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo Iwenkxasomali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelengokukodwa imibandela ethile kuphela |
|-------|---|----------------------|-------------------------------------|---------------------|---------------------|-------------------------------------|---------------------------------|--------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| 4 | Ukhuselelo lOluntu Injongo. Kukujolisa ekunyuseni izinga lokhuseleko kubantu bonke bephondo ngokuthi: Liphucule izinga lokusebenza kwesipolisa ngokubeka iliso Lisebenzisane noluntu kwizicwangciso zokhuseleko zalo Libeke phambili ulawulo lomngcipheko kwezokhuseleko nogcino-cwangco | R'000 222 566 | R'000 117 634 | R'000 76 662 | R'000 22 716 | R'000 5 554 | R'000 784 | R'000 1 655 | R'000 3 970 |
| | 1 Ulawulo Ukubonelela ngesicwangciso-qhinga solawulo neenkonzo zenkxaso yolawulo kwimisebenzi yeSebe. Lukwa xhasa i-Ofisi kaMphathiswa neNtloko yeSebe. Luza kufaka igalelo ekuphunyezweni kweenjongo zesebe, nto leyo eya kuthi kwangaxeshanje ibe negalelo ekuphunyezweni kweenjongo zesicwangciso-qhinga sephondo neselizwe ngokubanzi. | 39 327 | 30 831 | 7 712 | | | | | |
| | 2 Ukubek' iliso kuluntu Ukuthobela umgago-siseko nemiyalelo esesikweni yokubeka iliso kwii-arrhente zokhuseleko lolantu nokuthobela imigaqo-nkubo yesizwe neyephondo yokhuseleko nogcino-cwangco. | 27 445 | 17 909 | 7 881 | | | | | |
| | 3 Uthintelo lolwaphulo-mthetho nentsebenziswano namaPolisa aseKuhlaleni Ukwenza ukhuseleko lube luxanduva lomntu wonke ngokwenza indibaniselwano nokuseleko lolutsha kune namahlakan nemibutho yasekuhlaleni, imibutho engenzi nzozo kwakunye nemibutho engekho phantsi korhulumente. Ngokwenza njalo sixhobisa ngezakhono iForam zoLuntu ezisebenzisana namaPolisa, nee-(Neighbourhood Watches) ngokuthi kumiselwe iiforam zokhuseleko lolantu eziza kuguzelela zingenelele kwiumfuno neengxaki zokhuseleko ezikhoyo phakathi koluntu. Apho Isibonelelo-mali esinemiQathango sikaZwelonke: iNkubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP) Imali ebekelwe bucalá: yelinge Inkubo yase-Wolwekloof | 83 160 | 24 479 | 33 558 | 22 716 | 2 407 | | | 15 700 |

| Ivoti | Inkcabelo Ivoti namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluuya ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imbandela ethile kuphela |
|-------|---|---------|--------------------------------------|--------------------|--------|---------------------------------------|----------------------------------|--------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| | Utshintshelo lwenkxaso-mali <i>lintsapho</i> <i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i> <i>inkubo eyandisiweyo yendibaniselwano (CPFs)</i> <i>indibaniselwano yendawo ekhuselkileyo</i> <i>inkubo yokhuseloko lolutsha</i> | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 4 | ULawulo loMngcipheko kwezoKhuseleko Ukubonelela ngokhuseloko nolawulo ngokubanzi lwezinto ezingumngcipheko wezokhuseloko kumaSebe ePhondo ngokulawulwa komngcipheko wezokhuseloko lwavo. | 72 634 | 44 415 | 27 511 | | | 708 | | |

| Ivoti | Inkcazelotlivoi namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | liimali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------------------|--------------------------------------|--------------------|--------------------|--------------------------------------|----------------------------------|--------------------------------|--|
| | | | Imbuyekazo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| 5 | Ezemfundo <i>Injongo:</i> Ukubonelela ngemfundu esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkondo zingundoqo zilandelayo: <i>Ukuwangciselala kanye nolawulo lulonke lwenkubo yemfundo.</i> <i>Imfundu kwizikolo zikarhulumente eziqhelekileyo.</i> <i>Ukunika inkaso kwizikolo ezizimeleyo.</i> <i>Imfundu kwizikolo zikarhulumente zemfundu eneemfundo ezizodwa.</i> <i>Imfundu ephakamileyo yezoqelesh(FET) kwizikolo eziphantsi korhulumente FET.</i> <i>Imfundu yabatala kwizikolo zoqelesh(AET) ekuhaleni.</i> <i>UPhuhiiso lweMfundu yaBantwana aBasagalayo (ECD) kwiBakala R.</i> <i>Amathuba oqeleshoo olwenzelwa ootishala.</i> <i>Inkubo yokutya ekijoliswe kuyo namanye amanyathelo okuphelisa ubuhlwempu nawokhuseleko.</i> <i>Ukunika inkaso kootishala ngokubabonelela ngezona meko zengqesho ziyimfuno ephambili, izinto eziyinkuthazo kubaqeshwa neenkubo ejizongene nempilo yabaqeshwa.</i> | R'000 16 424 944 | R'000 12 437 572 | R'000 1 671 030 | R'000 1 568 011 | R'000 743 767 | R'000 4 564 | R'000 1 312 083 | |
| 1 | Ezolawulo <i>Ukubonelela ngolawulo luhela, kanye nangenksaso, lwenkubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezemfundo, uMthetho woLawulo lweMali kaRhulumente kanye neminye imigaqo-nkqubo.</i> <i>Ezizezi</i> <i>lintlawulo ezenziwa ngoomatshini neenksaso-mali</i> <i>li-arhente nee-akhawunti zesebe</i> <i>EzoNxibelelwano: lilayisenisi zerediyo nezethivi</i> | 667 415 | 342 523 | 212 939 | 51 944 | 55 445 | 4 564 | 1 | |

| Ivoti | Inkcazelotu namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|---------|-------------------------------------|-------------------|--------|--------------------------------------|---------------------------------|--------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| | <p>Amaziko angenzi ngeniso <i>lingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekleyleo zenkxasomali yezonxibefelwano lwe-intanethi (internet connectivity), izixhobo zekhompyutha ezikolweni, iZikolo eZikhuselekleyleo namabhaso e-Litnum</i></p> <p><i>Ezamakhaya</i> <i>Izibonelelo zezeNtalontle zaBaqeshwa: Zekhefu ellisisipho</i> <i>Izibonelelo zeNtaloo zaBaqeshwa: Zokwenzakala emsebenzini</i></p> <p>2 IMFundo kwiZikolo zikaRhulumente eziQhelekleyleo Ukubonelelo ngemfundo kwizikolo zikarhulumente eziqhelekleyleo ukususela kumaBakala 1 - 12 ngokunginela noMhetlo weZikolo zaseMantsi Afrika noMgago-nkubo i-White Paper 6 ongmifundo ebandakanya bonke abafundi.</p> <p><i>Ezizezi</i> <i>ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke:</i> <i>Inkubo yeSondlo yeZikolo kaZwelonke (National School Nutrition Programme)</i> <i>Ukuxhaswa ngemali kwakhona kweSekondari zoBugcisa</i> <i>I-Expanded Public Works Programme (EPWP) eyigrantu yenkuthazo yeCandelo lezeNtalontle kumaPhondo</i> <i>Izikolo zeDinaledi</i> <i>limali ezabelwe iinjongo ezithile:</i> <i>Ezokuhlaziya izixhobo, ezolondolozo Ivezakhiwo nezoofitsala abazii-graduate tutors</i> <i>Intlawulo ezenziwa ngoomatshini neenkxaso-mali</i> <i>li-arhente nee-akhawunti zesebe</i> <i>EzoNxibefelwano: lilayisenisi zerediyo nezethivi</i></p> | R'000 | R'000 | R'000 | R'000 | 49 950 | R'000 | R'000 | R'000 |

| Ivoti | Inkcazelotl Ivoti namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiwyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------|------------------------------------|-------------------|-----------------------------|--|---------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| | <i>Amaziko angenzi ngeniso</i> <i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i> <i>intlawulo zesikolo kwiSiqendu 21</i> <i>Izikolo ezingekho phantsi kweSiqendu 21: linkonzo zooMasipala nezoLondolozo</i> <i>intlawulo zezikolo ezingekho phantsi kweSiqendu 21</i> <i>Imbuviselo yezikolo ezixolele abazali ekuhlawulen iintlawulo zesikolo</i> <i>Ukuncedisa izikolo zikarhulumente ekwenzeni imisebenzi yazo yezikolo</i> <i>Ezamakhaya</i> <i>Izibonelelo zezeNtalontle zaBaqeshwa: lkhefu ellisisipho</i> | R'000 | R'000 | R'000 | R'000 | 412 971 74 871 35 118 39 221 44 364 159 183 10 466 | R'000 | R'000 | R'000 |
| 3 | <i>linkxaso-mali zeZikolo eziZimeleyo</i> <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i> <i>intlawulo ezenziwa ngoomatshini neenkxaso-mali</i> <i>Amaziko angenzi ngeniso</i> <i>Amaqumrh u alawulayo ezikolo ezizimeleyo ezbihaliwiwyo</i> | 90 326 | | | | 90 326 | | | |
| 4 | <i>Imfundu kwizikolo zikarhulumente zeMfundu eneeMfundu eziZodwa</i> <i>Ukubonelela ngemfundu enyanzelekileyo kwizikolo zikarhulumente zemfundu eneemfuno ezizodwa ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996, ne-White Paper 6 kwimfundu ebandakanya bonke abafundi</i> <i>Ezizezi</i> <i>ligranti ezikhutshwa phantsi kwemiqathango zikazwelone:</i> <i>I-Occupational Specific Dispensation for Education Sector Therapist Grant</i> <i>intlawulo ezenziwa ngoomatshini neenkxaso-mali</i> <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zemfundu eneemfuno ezizodwa zikarhulumente</i> <i>Ezamakhaya</i> <i>Izibonelelo zezeNtalontle zaBaqeshwa: lkhefu ellisisipho</i> | 1 042 812 | 864 657 | 25 643 | 138 828 137 361 1 467 | 13 684 | | 50 395 | |

| Ivoti | Inkcazelotu namacandelo aphambilu | Zizonke | Intlawulo ezisetyenzisiwyo zangoku | | | Utshintshelo lwenkxaso-mali olu ya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|----------------------|------------------------------------|--------------------|--------------------|---------------------------------------|---------------------------------|--------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| | <p>5 Imfundu noQeqesho luQhubelekeyo Ukubonelela ngeFurther Education and Training (FET) kwikholeji zeFET ngokunguinelana ne-Further Education and Training Colleges Act</p> <p><i>Ezizezi</i> ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke:</p> <p><i>likholeji ze-FET (Further Education and Training)</i></p> <p>intlawulo ezenziwa ngoomatshini neenkxaso-mali</p> <p><i>Amaziko angenzi ngeniso</i> <i>limali ezabelwe i-Further Education and Training Colleges (FET) zolondolozo nohlaziyo Iwezakhwiwo</i></p> <p><i>Ezamakhaya</i> <i>Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho</i></p> <p>6 IMfundu yaBadala noQeqesho Ukubonelela ngeMfundu noQeqesho IwaBadala (Adult Education and Training (AET)) ngokunguinelana ne-Adult Basic Education and Training Act, 52 of 2000, kubandakanywa nemigaqo - e-AET Amendment Act, 2010</p> <p>intlawulo ezenziwa ngoomatshini neenkxaso-mali</p> <p><i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo amaziko abucala e-ABI</i></p> | R'000 377 913 | R'000 326 184 | R'000 1 522 | R'000 9 372 | R'000 51 729 | R'000 51 482 | R'000 247 | R'000 377 913 |
| | | 39 793 | | | | 28 899 | | | 28 899 |

| Ivoti | Inkcazelotlivoi namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiwyo zangoku | | | Utshintshelo Iwenkxasomali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imibandela ethile kuphela | |
|-------|---|------------------|------------------------------------|-------------------|------------------|-------------------------------------|---------------------------------|--------------------------------|--|--------------------------------|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | | |
| 7 | IMfundu noPhuhliso lwaBantwana aBasaqalayo (ECD) Ukubonelela ngoPhuhliso lweIMfundu yaBantwana aBasaqalayo (ECD) kwiiNqanaba leBakala R ngokunginelana ne-White Paper 5 <i>Ezizezi</i> ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke li-Social Sector EPWP -Incentive Grant for Provinces intlawulo ezenziwa ngoomatshini neenkxaso-mali Amaziko argenzi ngeniso Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi <i>Ezamakhaya</i> Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho Izibonelelo zabaqeshwa: Isibonelelo somhlala-phantsi i-Post Retirement benefit libhasari zeepaktishina zoPhuhliso lwaBantwana aBasaqalayo | R'000 522 449 | R'000 81 138 | R'000 62 141 | R'000 379 170 | R'000 373 790 | R'000 226 | R'000 1 338 | R'000 3 816 | 8 744 |
| 8 | Uphuculo lweziseko zophuhliso Ukubonelela nokulondoloza iifasilithi zeziseko zophuhliso ukulungiselela ezolawulo nezikolo <i>Ezizezi</i> ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke: I-Education Infrastructure Grant (EIG) I-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces <i>Imali ezabelwe iinjongo ezithile:</i> Inkuthazo kwezemfundo (iiholo zezikolo namabala ezemidlalo) | 855 962 | 3 903 | 198 994 | 653 065 | | | | | 485 024 2 564 40 000 |

| Ivoti | Inkcazelotlivoi namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluva ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|----------------------|-------------------------------------|----------------------|---------------------|---|---------------------------------|--------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| 9 | liNkonzo ezincedisayo nezinxulumene nazo Ukubonelela amaziko emfundu xa ewonke nogenkkaso. <i>Ezizezi</i> <i>ligranti ezikhulshwa phantsi kwemiqathango zikazwelone:</i> <i>I-HIV/ AIDS (Imfundu ngezakhono zobomi)</i> <i>intlawulo ezenziwa ngoomatshini neenkxaso-mali</i> <i>li-arhente nee-akhawunti zesebe</i> <i>I-Sector Education and Training Authority (SETA)</i> <i>EzoNxibelelwano: lilayisenisi zerediyo nezethivi</i> <i>Amaziko angenzi ngeniso</i> <i>imali ezbionelelwakupuhuliso lolutsha kumaziko eFET nawe-AET</i> <i>Ezamakhaya</i> <i>Izibonelelo zezentlalonle zabaqeshwa: Izibonelelo somhlala-phantsi i-Post Retirement benefit</i> <i>libhasari eselesabelwe imali (pre-set bursaries) zabangengobaqeshwa</i> | R'000 750 616 | R'000 569 928 | R'000 115 217 | R'000 50 919 | R'000 6 096 5 35 864 3 954 5 000 | R'000 14 552 | R'000 | R'000 17 077 |

| Ivoti | Inkcazelot Ivoti namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-------------------------|-------------------------------------|------------------------|------------------------|--------------------------------------|---------------------------------|--------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| 6 | ezeMpilo Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazeleya kwinkubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu IwaseNtshona koloni nangapheshaya. | R'000 17 338 111 | R'000 10 334 801 | R'000 5 309 624 | R'000 1 020 618 | R'000 673 068 | R'000 76 022 | R'000 10 695 | R'000 4 719 898 |
| | 1 Ulawulo Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwifisi yeSebe lezeMpilo. Apho Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqequesho nophuhiliso lobungcali kwezeMpilo Utshintshelo lwenkxaso-mali li-arthente nee-Akhawunti zeSebe Amaphepha-nvume oRhwebo (Unomathotholo nomabona-kude) Amakhaya linzuzo zabasebenzi ngokwasekuhlaleni Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente Amaziko angaFumanri Nzuzo Ingxowa-mali yeQumrhu lezeMpilo: ukunyusa ingxowa-mali yokuphucula izibonelelo zonyango | 631 388 | 271 328 | 273 343 | | 7 | | | 4 506 |
| | 2 linkonzo zeMpilo zeziThili Injongo yenkonzo zeMpilo zeSithili neeNkubo zeMpilo, kunkunikezela ngeenkonzo zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedele zesithili) neenkonzo ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu IwePhondo leNtshona Koloni. Apho Kuza kuba khona isibonelelo semeko sikaZwelonke: Kwiinkonzo eziNabileyo zikaGawulayo neNtsholongwane yakhe Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqequesho nophuhiliso lobungcali kwezeMpilo I-Inshorensi yesiBonelelo seMpilo sikaZwelonke | 6 757 798 | 3 791 525 | 2 154 023 | 727 562 | 84 688 | | | 1 051 794 61 880 7 000 |

| Ivoti | Inkcabelo Ivoti namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluva ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imbandela ethile kuphela | |
|-------|---|---------|--------------------------------------|--------------------|--------|---|----------------------------------|--------------------------------|--|-------|
| | | | Imbuyekezo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | | |
| | <p>Utshintshelo lwenkxaso-mali Oomasipala namaPhondo ISixeko saseKapa: linkonzo zoNyango olusiSiseko</p> <p>li-akhawunti nee-arrhente zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</p> <p>Amakhaya linzuzo zoncedo lwentlalo-ntle yabasebenzi</p> <p>Olunye ugqithiselos-mali kumakhaya</p> <p>AmaZiko angafumanri Nzuzo liKliniki zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha</p> <p>ISibhedele iBooth Memorial: IZiko loNonophelo-mpilo lwabangabambekanga kakhlulu- Abantu abadala</p> <p>Iziko ILife Esidimeni: IZiko loNonophelo-mpilo lwabangabambekanga kakhlulu- Abantu abadala</p> <p>Iziko ISarah Fox: IZiko loNonophelo-mpilo lwabangabambekanga kakhlulu- Abantwana</p> <p>liKomiti zezeMpilo, njalonjalo: ejongene nokuKhawulelana nezoLuntu</p> <p>I-HIV ne-AIDS: uncedo ngeAnti-retroviral</p> <p>ISondlo: INkubo yeZondlo</p> <p>Ngxowa-mali yeHlabathi: inceda kwi-HIV ne-Aids nasekunyangeri iSifo sephepha</p> <p>3 linkonzo zonyango olungxamisekileyo Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedele ukupuka utshintshelo lwangaphakathi esibhedele, kwanesicwangciso sezothuthlo lwezigulane. Uluwawulo lencedo lonyago nolungelelwaniro lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.</p> <p>Apho Kuza kuba khona isibonelelo semeko sikaZwelone: Uqeqesho nophuhiliso lobungcali kwezeMpilo</p> | R'000 | R'000 | R'000 | R'000 | 395 902 121 13 398 398 1 384 17 704 39 350 8 887 65 766 159 438 2 243 22 971 | R'000 | R'000 | R'000 | R'000 |
| | 871 000 | 513 829 | 245 431 | 50 013 | 61 727 | | | | 3 117 | |

| Ivoti | Inkcazelotlivoi namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluuya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------|-------------------------------------|-------------------|--------|---------------------------------------|---------------------------------|--------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| | Utshintshelo lwenkxaso-mali li-arrhente nee-akhawunti zeSebe Urhwebo: Amaphpha-mvume nee-akhawunti (Unomathotholo noMabona-kude) Amakhaya linzudo zoncedo lwentlalo-ntle yabaqeshwa AmaZiko angafumani Nzuzo IMaitland Cottage: isibhedlele samathambo sabantwana Iziko iSunflower Foundation: lihangabezana neendleko zabo bonke abanikeli ngezihluwana zeentlobo zomongo ukuze babandakanywe kwiRejistri yeSouth African Bone Marrow. 6 Inzululwazi zeMpilo noQeqesho Ukunika uqequesho namathuba ophuhliso kubo kanye abageshwya kwiSebe lezeMpilo. Apho IGrant yeSizwe eneMiqathango: IGrant esiSibonelelo yeNkubo yeMisebenzi yoLuntu eYandisiweyo yaMaphondo Utshintshelo lwenkxaso-mali li-arrhente nee-akhawunti zeSebe I-SETA yezeMpilo neNtalo-ntle Urhwebo: Amaphpha-mvume (Unomathotholo noMabona-kude) AmaZiko eMiundo ePhakamileyo IYunivesithi yoBuchule boBugcisa iCape Peninsula Amakhaya linzudo zoncedo lwentlalo-ntle yabasebenzi Olunye ugqithiselo-mali kumakhaya: liBhasari AmaZiko angafumani Nzuzo INkubo yeMisebenzi yoLuntu eYandisiweyo | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | | 314 296 | 114 744 | 63 711 | | 129 254 | 6 587 | | 2 580 |

| Ivoti | Inkcazelotlivoi namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Iimali ezibekwelwe ngokukodwa imbandela ethile kuphela |
|-------|---|------------------|-------------------------------------|-------------------|--------------|--------------------------------------|---------------------------------|--------------------------------|--|
| | | | Imbuyekozo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| | <p>7 linkonzo zenkxaso nokhathalelo kwezeMpilo Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumaze iinjongo zalo.</p> <p><i>Apho</i> Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqequesho nophuhiliso lobungcali kwezeMpilo</p> <p><i>Igranti yeSizwe enemiqathango : IGranti yeeNkubuo eziXandileyo nezilanganisiweyo zeMisbenzi yasebuRhulumenteni zoluntu zamaPhondo</i></p> <p>Utshintshelo lwenkxaso-mali Amakhaya linzudo zoncedo lwendalao-ntle yabaqeshwa</p> <p>8 ULawulo LwamaZiko eMpilo ISibonelelo sokuhlaziya kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.</p> <p><i>Apho</i> <i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe:</i></p> <p>Utshintshelo lwenkxaso-mali Amakhaya linzudo noncedo lwendalao-ntle yabasebenzi</p> <p><i>AmaZiko angafumani Nzuzo</i> <i>IChildren's Hospital Trust: eqokelela imali enceda iimfuno zonyango ebantwaneni, ezinjengokuphucula izakhiwo, ukuthengwa kwezixhobo ezibalulekileyo</i></p> | R'000 385 885 | R'000 226 970 | R'000 139 015 | R'000 384 | R'000 19 516 | R'000 | R'000 | R'000 10 029 2 417 |
| | | 722 539 | 31 067 | 268 120 | 1 925 | 421 427 | | | 639 786 |

| Ivoti | Inkcazelotlivoi namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxasomali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|--------------------|-------------------------------------|-------------------|------------------|-------------------------------------|---------------------------------|--------------------------------|--|
| | | | Imbuyekazo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| 7 | Uphuhiliso loLuntu <i>Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhiliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotlyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i> 1 uLawulo <i>Le nkubo inyathela kuLawulo olucwangcisiweyo neenkonzo zenkxaso kuwo onke amanqanaba eSebe, umz. kumgangatho wePhondo, weSiphaluka, weSithili nowarmaziko akhoyo.</i> Apho Udluliselono nediso-mali <i>Amaqumrhu nee-akhawnti zeSebe ilayisenisi zikamabonakude weSABC</i> Amakhaya <i>Izibonelelo zoluntu kubasebenzi</i> 2 linkonzo zeNtlalo-ntle yoLuntu <i>Ukubonelela ngeenkonzo ezihlangeneyo zophuhiliso kwiNtlalo-ntle yoLuntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaneni.</i> Apho Udluliselono nediso-mali <i>Amaqumrhu nee-akhawnti zeSebe ilayisenisi zikamabonakude weSABC</i> Amakhaya <i>Ukukhathelewa neenkonzo zabantu abadala</i> <i>linkonzo zabantu abakhubazekileyo</i> <i>Izibonelelo zoluntu kubasebenzi</i> | R'000 1 755 933 | R'000 572 898 | R'000 174 295 | R'000 969 441 | R'000 39 299 | R'000 26 316 | R'000 10 505 | R'000 2 580 |
| | | 222 931 | 147 101 | 49 357 | 157 | 8 | 149 | 174 952 | 90 149 |
| | | 615 663 | 300 983 | 39 021 | 265 154 | 3 | 50 | | |

| Ivoti | Inkcabelo Ivoti namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|------------------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| | 3 Abantwana neeNtsapho <i>Ukunika iinkonzo zononophelo nenkxaso kubantwana neentsapho kwiiringqiqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i> <i>Apho</i> Udluliseloso noncediso-mali <i>Amaqumrhu angajonge ngeniso</i> <i>Unonophelo neenkonzo kwiintsapho</i> <i>Unonophelo nokhuseleko kubantwana</i> <i>Unonophelo olungaggibelelanga ne-ECD</i> <i>Amaziko ononophelo lwabantwana nolutsha</i> <i>Amakhaya</i> <i>Ukugciniswa kwabantwana</i> | R'000 569 418 | R'000 7 110 | R'000 601 | R'000 | R'000 561 707 | R'000 | R'000 | R'000 |
| | 4 linkonzo Zobuyiselo <i>Ukunika iinkonzo zophuhliso ezihanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i> <i>Apho</i> Udluliseloso noncediso-mali <i>AmaQumrhu eSebe neeAkhawunti</i> <i>lilayisenisi zikamabonakude weSABC</i> <i>Amaqumrhu angajonge ngeniso</i> <i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i> <i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i> <i>Ukuxhotyiswa kwamaxhoba</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> | 279 809 | 108 440 | 83 351 | 85 586 | 2 432 | | | |

| Ivoti | Inkcabelo Ivoti namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali olu ya ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------------------|--------------------------------------|--------------------|--------|---------------------------------------|----------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | impahla neenkonzo | Ezinye | | | | |
| 5 | Uphuhliso Nophando <i>Ukubonelela ngeenkubo zophuhliso eziluqilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> Apho <i>Uncedo lwenkxaso kazwelone:</i> <i>Isibonelelo esinemiqathango sikaZwelone: Inkuthazo yeNkubo e Yongezelweyo yeMisbenzi yoLuntu</i> Udluliselos noncediso-mali <i>Amaqumrh u angajonge ngeniso</i> <i>Ukuncitshiswa kwentlupheko Nokuphila Ngokuzimela</i> <i>Uphuhliso lolutsha</i> <i>Ukuhotyiswa kwamaqumrh u gezakhono nenkxaso kwiiNPO</i> | R'000 68 112 | R'000 9 264 | R'000 1 965 | R'000 | R'000 56 837 | R'000 46 | R'000 | R'000 2 580 |

| Ivoti | Inkcachelo Ivoti namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxasomali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|--------------------|-------------------------------------|--------------------|--------------------|-------------------------------------|---------------------------------|--------------------------------|--|
| | | | Imbuyekazo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| 8 | <p>Isebe lokuHaliswa koLuntu</p> <p>Injongo: <i>Ukuba ziarhente zenguqu ezisebenza ngempumelelo ekuxhobiseni ngokuphucukileyo nase kuxhaseni oomaspala ekuhambiseni amathuba ezindlu.</i></p> <p><i>Ukuquuzelela uhambis-nkonzo ngolawulo olvakalayo kwakunye nokuzinikela kwavo onke amanqwanwa asebuRhulumenteni kunye namahlakan asekuhlalen.</i></p> <p>1 uLawulo</p> <p><i>Ukunikezelu ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenziswayo.</i></p> <p><i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlalontle zaBaqeshwa</i></p> <p>2 Izidingo zeZindlu, uphando nocwangciso</p> <p><i>Ukukhawulezisa nokwenza isicwangciso sohambiso iwezindlu.</i></p> <p>3 Uphuhliso iweZindlu</p> <p><i>Ukubonelela ngenkxaso yezindlu kunye nokunika amathuba kumntu ngarnnye nangamathuba ezindlu kubaxhamli-zinkonzo ngokokungqinelana nenqubo yezindlu.</i></p> <p><i>Apho</i> <i>Uncedo oluvunyiwego noluxhomekekileyo leSizwe: Izindlu ezimanyaniweyo nophuhliso tweendawo zokuhlala abantu.</i></p> <p><i>Uncedo lwenkxaso kazwelone: Izibonelelo esinemiqathango sikaZwelone: Inkuthazo yeNkqubo eYongezelweyo yeMisebenzi yoLuntu</i></p> <p><i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>UPhuhliso lokuHaliswa koLuntu</i></p> | R'000 2 115 245 | R'000 165 017 | R'000 84 482 | R'000 1 860 690 | R'000 4 756 | R'000 300 | R'000 1 918 778 | |
| | | 81 622 | 57 672 | 18 644 | 250 | 4 756 | 300 | | |
| | | 18 257 | 17 114 | 1 143 | 250 | | | | |
| | | 1 971 781 | 73 145 | 49 858 | 1 848 778 | | | | 1 914 936 |
| | | | | | 1 848 778 | | | | 3 842 |

| Ivoti | Inkcazelotyoti namacandelo aphambili | Zizonke | lntlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxasomali oluya ku | lntlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imbandela ethile kuphela |
|-------|---|---------------------|-------------------------------------|---------------------|---------------------|-------------------------------------|---------------------------------|--------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| | <p>4 Izinto ezibalulekileyo/nolawulo Iwepropati ukuceba, ukwenzalula nokupuhhlisa iindawo zokuhlala kwabantu ezimanyanisiweyo nezigcinakalay.o</p> <p><i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala</i> <i>Inmirhumo ka Masipala neerhafu</i></p> | R'000 43 585 | R'000 17 086 | R'000 14 837 | R'000 11 662 | R'000 11 662 | R'000 | R'000 | R'000 |

| Ivoti | Inkcazelot Ivoti namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo Iwenkxasomali oluya ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|----------------------|--------------------------------------|----------------------|----------------------|-------------------------------------|----------------------------------|--------------------------------|---|
| | | | Imbuyekazo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| 9 | IMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso <i>Injongo: Ukunyusa umgangatho wokufezekiswa kwendalo esingqongileyo exhasa indlela yokuphila koluntu nenqubela-phambili kwezoqoqosho kubomi obuzinzileyo eNtshona-Koloni.</i> 1 Ezolawulo <i>Injongo yalenqubo kukunikeza imfuno zolawulo zeCandelo, karjalo nekxaso yenkonzo zangaphakathi.</i> <i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>larhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> <i>Candelo lezonxibelelwano: Impephamvume zikanomathotholo nomabonakude</i> <i>Icandelo lezemfundo olunemvume yokueqesha (SETA)</i> <i>Ezamakhaya</i> <i>Isibonelelo semfundoo (kongengomqashwa)</i> | R'000 454 348 | R'000 163 729 | R'000 56 768 | R'000 231 273 | R'000 2 578 | R'000 2 117 | R'000 52 021 | |
| | 2 Umgao wokulawula ucwangciso lwezentlalo <i>Injongo yalenqubo kukugqinisekisa unxumelaliniso lwenjongo yezendalo yesizwe, uphondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendela yophuhliso, ngokunjalao nophuhliso locwangciso lobugcisa besixeko nokuhlanganisa lwezcwangciso zophuhliso. Lenqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lohwazi kwakunye notshintsho lwemo yezulu.</i> <i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>larhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> <i>Candelo lezinxibelelwano: Impephamvume zika nomathotholo nomabonakude</i> <i>Amacandelo anganganensi nzuzo</i> <i>UVimba weBiosphere - Izinto ezithengwoyo ukughubekeka noxanduva sesicwangciso sokubheka phambili ngokolawulo nkqubo</i> | 56 228 47 570 | 42 450 30 381 | 11 595 16 606 | 66 501 | 5 1 60 82 | 1 500 | | |

| Ivoti | Inkcabelo Ivoti namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiwego zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------------------|-------------------------------------|--------------------|------------------|--------------------------------------|---------------------------------|--------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| | <p>3 Ukuthotyelwa nokuqinisekiswa <i>Injongo yalenqubo kukuqinisekisa ukuba imigaqo nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswe ukuba umhethe uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhala, nokuqaphela ukuphaththa kakuhle kwezendalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqonqubo yokunonophela indalo ngendlela efanelekileyo.</i></p> <p>4 uququzelelo lomgaqo-nkqubo nesicwangcro sokusingqongilego <i>Injongo yale nkqubo kukuphulisa imithetho, imigaqo, izithetho, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> <p><i>Apho</i> Udluliselos noncediso-mali <i>larhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> <i>ICandelo lezonxibelelwano: Impepha mvume zika nomathotholo nomabona kude</i></p> | R'000 22 841 | R'000 18 510 | R'000 4 186 | R'000 145 | R'000 R'000 | R'000 228 | R'000 3 | R'000 3 |
| | | 85 851 | 67 518 | 18 102 | | | | | |

| Ivoti | Inkcabelo Ivoti namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo Iwenkxasomali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|----------------------|-------------------------------------|--------------------|----------------------|-------------------------------------|---------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| | <p>5 Ulawulo lomgangatho wokusingqongileyo <i>Injongo yale nkubo ikukupuhulisa intsebeniswano eluqilimba yobutyebi bendalo ekuxhaseni upuhuliso lobugcisa/ugogosho, ukuphathwa kwezinto ezahlukahlukneneyo zobomi, kwakunye namasebe, inkubo, izindwana, udityaniso lwenkubo kwakunye nemisembeni nasekuqinisekiseni ekuthobeni izinga lobungozini ngolawulo oluluqilimba lwezinto ezahlukahlukneneyo zobomi nobutyebi bendalo.</i></p> <p><i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>Uncedo Iwenkxaso kazwelonke</i> <i>iarhente zamasebe nee-akhawunti (neengxelo - neengacciso), iBhodi yoLondolozo IweNdalo yeNtshona Koloni, Uncedo Iwenkxaso kazwelonke</i> <i>Upuphuculwa kwe-Infrastraktsha</i> <i>Isibonelelo senkxaso kaZwelonke:</i> <i>Yenkuthazo Nkubo eyongezelelweyo yeMiisebenzi yoLuntu</i> <i>IVirtual nethiweki yabucala</i> <i>Isibonelelo semeko ethile sikaZwelonko</i> <i>Isibonelelo esandisisweyo Senkubo Yemisebenzi Yoluntu kumaphondo</i></p> <p>6 Inkondo zokuhobisa indalo <i>Ukumiliselwa nokukhuthazwa kwenkubo zokunxulumana nabachaphazelekayo nokuxhasisa uluntu lubambane ngezandia norhulumente ukumiliselwa inkkubo zophuliso lwezendalo nasekuhlaleni.</i></p> <p><i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>iPondo kunge nooMasipala</i> <i>Iziko lenkonzo zokuhlala) uvimba wencwadi zenkonzo zokuhlala</i> <i>Ukhuphiswano loyena Masipala uluhlaza</i></p> | R'000 240 260 | R'000 4 870 | R'000 5 181 | R'000 230 203 | R'000 6 | R'000 | R'000 | R'000 |
| | | 1 598 | | 1 098 | 500 | | | | <p>27 761</p> <p>19 512</p> <p>2 000</p> <p>2 748</p> |

| Ivoti | Inkcachelo Ivoti namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxasomali oluya ku | Intlawulo ze-Asethi eziyikunzi | Intlawulo kwiiAsethi eziyimali | Imali ezibekwelengokukodwa imbandela ethile kuphela |
|-------|--|--------------------|-------------------------------------|--------------------|--------------------|-------------------------------------|--------------------------------|--------------------------------|---|
| | | | Imbuyekazo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| 10 | Uthutho neMisebenzi yoLuntu <i>Injongo: ISebe lezoThutho neMisebenzi yoLuntu liphuhlisa kwaye lilungisa ngokubanzi iziseko zeendela nenkonzo eziyinxalenye nophuhliso lobugcisa/loqqosho oluluqilima eliya kuthi lidale imisebenzi ngokubanzi kwaye lipuhhlise neenkonzo zobungcali nobungcaphephe.</i> | R'000 5 630 479 | R'000 779 284 | R'000 1 471 581 | R'000 1 284 482 | R'000 2 095 132 | R'000 3 457 326 | | |
| 1 | Ezolawulo <i>Ukubonelela ngenkxaso yolawulo kwisebe. Ukutsho oko Udluliselo nenkxaso iPondo kanye nooMasipala Ucwangciselio loThutho olumanyanisiweyo iweakhawunti yebhanki kaMasipala Imizi libhasari (abangaphangeli apha)</i> | 195 997 | 124 403 | 58 471 | 11 283 | 1 840 | | | |
| 2 | Isiseko seziBonelelo zeMisebenzi yoLuntu <i>Ukunikezelza ngesibonelelo esizinzileyo sezakhwiwo zikarhulumente wephondo ezikhuthaza ukumanyana, czifikeleleka lula, ezinokucinakala, ubulungisa, indawo esinqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu. Ukutsho oko Igranti yeSizwe yeemeeko ezizodwa: Igranti eMaryanisiweyo yamaPhondo yeNkqubo yeMisebenzi yoLuntu eyaNdisiweyo Udluliselo nenkxaso iPondo kanye nooMasipala liakhawunti zeebhanki zikaMasipala: intlawulo neerhafu zikaMasipala</i> | 1 499 931 | 199 949 | 598 822 | 414 161 | 286 999 | | | 8 477 |

| Ivoti | Inkcabelo Ivoti namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluva ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|--|---------------------------------------|------------------|--------------------------------------|-------------------|--------------------|--------------------------------------|----------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| 3 Iziseko zeeNdlela | R'000 2 440 686 | R'000 173 864 | R'000 437 952 | R'000 44 173 | R'000 1 784 697 | R'000 | R'000 | R'000 | 685 849 |
| Ukunikezela izibonelelo zezothutho ezinokugcinakala, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleka lula nezikhuselkileyo; uthutho lwabantu, iimpahla neenkonzo ezifikelelekyo. | | | | | | | | | 74 000 |
| Ukutsho oko Uncedo mali luka Zwelonke: Uncedo mali lokulungiswa kweendlela kwiPhondo. | | | | | | | | | 125 495 |
| Imali ebekelwe bucala- IsiCwangciso: Ukubuyisela kwimo yesiqhelo, ukuphucula nokulungisa. | | | | | | | | | 1 024 431 |
| Imali ebekelwe bucala- Inkubo eyiliweyo yokubuyisela kwimeko yesiqhelo, ukuphucula nokulungisa kweendlela | | | | | | | | | 759 709 |
| Ulwabiwo-mali oluphawuliweyo: Uvuselelo loKwakha, uhlaziyo nokulungiswa kweendlela | | | | | | | | | |
| Ulwabiwo-mali oluphawuliweyo: Ukuvuselelwu kokulungiswa kweendlela, uhlaziyo nokulungiswa kweendlela | | | | | | | | | |
| Udluliselo nenkxaso iPhondo kune nooMasipala lakhawunti zebhanki kaMasipala: Uncedo lwemali looMasipala loCwangcisel, lokuLondoloza nokwaka iziseko zoBonelelo loThuntho | | | | | 40 728 | | | | |
| lilayisensi zeziThuthi: lintlawulo zeelayisensi ezhilawulwa kooMasipala | | | | 2 531 | | | | | |
| lilayisensi zeziThuthi: lifayini nezohlwayo | | | | 4 | | | | | |
| iArhente neeakhawunti zesebe: Unxibelelwano: lilayisensi ZooNomathotholo nooMabonakude | | | | 90 | | | | | |
| Imizi Amalungelo abaSebenzi ezeNtlalo: Ukwenzakala eMsebenzini | | | | 102 | | | | | |
| Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlaaphantsi | | | | 663 | | | | | |
| Olunye ugithiselo: Amabango afunwa kuRkulumente | | | | 55 | | | | | |

| Ivoti | Inkcazelotu namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluva ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|------------------|-------------------------------------|-------------------|--------|--------------------------------------|---------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| 4 | IMisebenzi yezoThutho <i>Ukucwangcisa, ukulawula nokuquuzelela ubonelelo ngeenkonzo zothutho olumanyeneyo ngokusebenziana nezipathamanda zocwangciso zesizwe, omasipala nemibutho yasekuhlaleni nengekho phantsi korthulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i> Ukutsho oko Udluliselonenkxaso <i>iPondo kune nooMasipala liakhawunti zebhanki kaMasipala: Inkaso yeeNkonzzo zoThutho loLuntu noKhuseleko</i> <i>Amashishini amanyeneyo kawonke-wonke kune namashishini asaqalayo abucala</i> <i>Igranti yeSizwe yeeMeko eziZodwa: Imisebenzi yoThutho loLuntu, linkonzo zeeBhasi zakwaGolden Arrow Pty (Ltd)</i> | R'000 892 312 | R'000 16 597 | R'000 60 399 | R'000 | R'000 814 865 | R'000 451 | R'000 | R'000 |
| 5 | ULawulo lwezoThutho <i>Ukulawula imeko yezothutho ngokukhulshwa kwezigunyaziso zokusebenza nokubhaliswa kwezithuthi, imibutho, nabantu abasebenza ngezithuthi nabaqhubi.</i> | 550 361 | 238 084 | 293 029 | | 35 500 | 779 365 | 779 365 | |
| 6 | liNkubo eziJongene noLuntu <i>Ukulawula ukuphunyeza kweenkubo nezicwangciso ezikhokelela kupuhuliso loluntu neekontraktha, kubandakanya nolawulo lwePhondo nokulungelelaniswa kweNkubo yeMisebenzi yoLuntu eyaNdisiweyo.</i> | 51 192 | 26 387 | 22 908 | | 19 248 | 1 897 | | |

| Ivoti | Inkcazelotlivoi namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxasomali oluaya ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|----------------------|--------------------------------------|----------------------|----------------------|--------------------------------------|----------------------------------|--------------------------------|---|
| | | | Imbuyekazo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| 11 | eZolimo Injongo: Ukuveza amandla akweZolimo ekuphuculen i ubutyebi kwezogqosho, indalo nentlala-kahle kubo bonke abantu abase Ntshona Koloni ngoku: UkuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo. Ukukhuthaza imveliso efikelelkayo yokutya, okunezondlo, okukhuselakleyo, i fibre nayo yonke imveliso efumanekayo kwezolimo. Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekelayo. Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhiliso lwetekhnoloji. Ukupuhulisa,ukugoina kunye nokutsala izakhono kunye nabasebenzi abanezakhono. Ukunikela ngeenkonzo zenkxaso ezongezekileyo nezisemgangathweni rezizizo. Ukwenza ukuba imarike yonke kwezolimo ikwazi ukufikeleka kubantu bonke. Ukwenza igalelo ukucutheni ubuhlwempu nendala. Ukuqinisekisa ulawulo olululo nolucacileyo. | R'000 859 870 | R'000 307 565 | R'000 149 137 | R'000 380 614 | R'000 22 554 | R'000 2 832 | R'000 150 | R'000 353 007 |
| | 1 uLawulo Kukubonisa ubunkokheli neenkonzo zolawulo kuzo zonke iINkubo ezisetyenziswa liSebe ukuze bakwazi ukulvelisa iziphumo ezilindelekileyo ukuze sifikelele ekufezekiseni iziphumo ezingobuchule beenjongo zeSebe. Apho Udluliselozneibonelelo AmaPhondo nooMasipala Oomasipala: llaysensi Zezithuthi Izindlu Intlawlulelo yezifundo: kwabangaqeshwanga Iholide yesisa Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo Amaziko Angenanzuso Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo | 110 938 | 53 445 | 50 181 | 4 480 | 3 816 | 13 | 500 | |

| Ivoti | Inkcazelotu namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo Iwenkxaso-mali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelengokukodwa imibandela ethile kuphela |
|-------|--|------------------|-------------------------------------|-------------------|------------------|--------------------------------------|---------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| 2 | <p>Ulawulo oluzinzileyo lwempahla Kukunceda ngeenkonzo zenkxaso kuwo onke amafama akweli Phondo, yaye kuyakugxilwa kakhulu kulondolozo nasekuphuculweni kokuyindalo esirako ngokumilisela amaphulo, ulawulo nemikhankaso yoghakamselwano. Kwimizamo yayo yokuqinisekisa ukuphatha ngokuzinzileyo kwecandelo lezolimo, kuyakunika inqalelo ngokungelela kumgangatho wamafama.</p> <p>Apho <i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo Yocino noLondolozo Lomhlaba: Uncedo lokuphelisa intlupheko kanye nophuhliso Iwamazik</i></p> <p><i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i></p> <p><i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo ePheleleyo yenkxaso yezolimo</i></p> <p>Udluliselotu nezibonelelo <i>Ookopolotyeni kunye namashishini abucala Ookopolotyeni: Casidra: Ishishini Elliawulwa nguRhulumente</i></p> | R'000 232 765 | R'000 26 570 | R'000 11 193 | R'000 193 810 | R'000 1 192 | R'000 | R'000 | 4 070 |
| 3 | <p>Inkxaso yoMfama noPhuhliso <i>Ukuqinisekisa impumelelo ngobuncikane be 60% kuwo wonke umhlaba olungiselwe amaphulo ezolimo kweliPhondo, kule minyaka mihlana (5) izayo.</i></p> <p>Apho <i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo ePheleleyo yenkxaso kwezolimo</i></p> <p><i>Isibonelelo sikaZwelonke ngokweeMeko: liima/Letsema Amaphulo</i></p> <p>Udluliselotu nezibonelelo <i>AmaPhondo nooMasipala OoMasipala: Iliisensi Zezithuthi Ookopolotyeni kunye namashishini abucala Ookopolotyeni: Casidra: Ishishini Elliawulwa nguRhulumente</i></p> <p><i>Ishishini labucala: Ikhampani uHortgro (Ushishino ngezighamo) Ishishini labucala: i Agri Mega</i></p> | 244 607 | 50 299 | 16 338 | 170 878 | 7 092 | 10 | 128 318 | 103 932 54 353 |

| Ivoti | Inkazelotlivoi namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxasomali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelengokukodwa imibandela ethile kuphela |
|-------|---|-----------------|-------------------------------------|-------------------|--------|-------------------------------------|---------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| 4 | linkonzo Zonyango lwezilwanyana <i>Ukuqinisekisa ukuba imfuyo isempilweni, ukufya okuyimveliso ephuma kwimfuyo esempilweni, nabathengi abanamandla okuythenga kwele Ntshona Kapa, le Nkubo ikhuthaza urhwebo lwamazwenagamazwe ngokulungiselela ukuthunyelwe kwemfuyo neemveliso zenyama, kuqinisekiswe ngokhuseleko lwenyama neemveliso zenyama ngokusetyenziswa koMthetho ongoKhuseleko iweNyama (uMthetho 40 ka 2000), uMthetho ongeZifo Zezilwanyana, (uMthetho 35 ka 1984) kune neminyi imithetho esebenizisekayo. Kunikelwa ngenkxaso ukuqinisekisa ngemveliso yokuqala kumafama asakhasayo.</i> | R'000 70 509 | R'000 58 062 | R'000 10 910 | R'000 | R'000 1 537 | R'000 | R'000 | |
| 5 | linkonzo Zophuhlis Lwezifundo zophando ne Tekhnologi <i>Ukunikela ngeenkonzo zobuchule-bugcisa ezisekelwe kwimfuno zophando nophuhlis Iwetekhnologi eyenza igalelo kupruhliso lweenjongo.</i> <i>Apho</i> <i>Udluliseloe nezibonelelo</i> <i>AmaPhondo nooMasipala</i> <i>OoMasipala: lilayisenisi Zezithuthi</i> <i>OoMasipala: Irhafu yemihlabu nezakhiwo</i> | 103 556 | 66 822 | 32 449 | 38 | 4 247 | | | |
| 6 | linkonzo zoQoqoshu kweZolimo <i>Ukubonelela kwangexesa ngeenkonzo zoqoqoshu kwicandelo lezolimo ukuxhasa ukukhula ngokuzinileyo kwezolimo nophuhlis loishishino lwezolimo ukuze kukhule uqogosho. Abathengi beenkonzo zeSebe balindele ukuncedwa ngamacabiso nenkxaso esuka kumgangatho wamafama ukuya kumgangatho wecandelo ngokusekwe kwimithetho eyiyo yezophando.</i> <i>Apho</i> <i>Udluliseloe nezibonelelo</i> <i>Amaziko eMfundu ePhakamileyo</i> <i>Idyunivesithi yasePretoria-IPhulo kwiGunya lolawulo lwemicimbi yokutya noMgago kweZolimo</i> <i>Idyunivesithi yaseStellenbosch: iPhulo i Agrifutura</i> <i>Ookopolotyeni kune namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini</i> <i>Eilawulwa nguRhulumente</i> <i>Amaziko angenananzu</i> <i>UMbutho woRhwebo oluFanelekileyo</i> <i>IweMveliso yeWayini (WIETA) neNyathelo elZinzileyo loMzantsi Afrika (SIZA)</i> <i>Ikamva leZolimo kuQoqoshu</i> <i>IwasemaPhandleni</i> | 21 707 | 11 719 | 6 496 | 3 125 | 367 | | | |
| | | | | | | 300 | | | |
| | | | | | | 130 | | | |
| | | | | | | 633 | | | |
| | | | | | | 530 | | | |
| | | | | | | 1 532 | | | |

| Ivoti | Inkazelotlivoi namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelengokukodwa imibandela ethile kuphela |
|-------|--|-----------------|-------------------------------------|-------------------|----------------|--------------------------------------|---------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| 7 | Imfundon oQeqesho Olulungiselelweyo kweZolimo Ukuquzelela nobukonelela ngemfundon oQeqesho olulungiselelweyo kweZolimo ngokuhambisana nobuChule kwiMfundon oQeqesho kweZolimo, kubo bonke abathathi nxaxheba abakwicandelo lezolimo ukube sibeneCandelo eligcweli lulwazi , oluhlumayo nelimelanayo nemingeni. Apho Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo ePhelelyo kwinkxaso yezolimo Udluliselotlizibonelelo AmaPhondo nooMasipala OoMasipal: llaysensi Zezithuthu Izindlu Intlawulelo yezifundo: kwabangagqeshwanga li-Arhente zeSebe neeAkhawnti/amatyla li-Arhente zeSebe: llaysenisi kanomathotholo nomabona-kude | R'000 55 233 | R'000 30 455 | R'000 18 267 | R'000 1 544 | R'000 4 967 | R'000 | R'000 | R'000 4 462 |
| 8 | Uququzelelo loLawulo lwaMaphandle Ukwenza intlalo ezinzileyo yoluntu olusemaphandleni inike umda nokuquzelela iNkqubo yoPhuhliso Olupheleleleyo kaZwelonke kwiPhondo leNtshona Kapa. Apho Udluliselotlizibonelelo Ookopoloteni kune namashishini abucala Ookopoloteni: Casdra: Ishishini Eilawulwa nguRhulumente Izindlu Ukhuphiswano lwabasebenzi ezifama Amaziko angenananzo Amaphulo ophuhliso lwabasebenzi basezifama | 20 555 | 10 193 | 3 303 | 6 739 | 320 | 5 839 | 700 | 200 |

| Ivoti | Inkcazelot Ivoi namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo Iwenkxasomali oluya ku | lintlawulo ze-Asethi eziyilKunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|------------------|--------------------------------------|--------------------|------------------|-------------------------------------|----------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| 12 | UPhuhliso IwezoQoqoshno noKhenketho <i>Injongo: UMsebenzi weli Sebe kukunikezela ngolawulo kuqoqoshlo IweNtshona Koloni ngolwazi lwalo ngoqoqoshlo, ngobuchule balo bokubona izakhono namathuba ezqoqoshlo, kunye nokuthatha inxaxheba kuqoqoshlo oluhamba phambili kurhulumente, lisebenze njengesixhobo kutshintsho kwaye liphendule kwimicelli mingeni nakumathuba abemi bezooqoqoshlo, ukuze ixhase injongo karhulumente yokuKhulisa ukuHluma nokuGcinakala kwezoQoqoshlo neMisebenzi nokuthatha inxaxheba ekunikezeleni ngemeko enokuxelwa ngaphambili, ekuphisano, elinganayo nenoxanduva kugcino mali, ushishino kunye norhwebo.</i> | R'000 498 047 | R'000 100 120 | R'000 117 381 | R'000 278 751 | R'000 1 795 | R'000 | R'000 163 066 | |
| 1 | uLawulo <i>Ukunika iSebe ukhokelo oluluqilima olunemibono emitsa, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzi mali ininzi, ezibeka konke elubala nezhoye izidingo zoluntu.</i> | 40 101 | | 21 956 | 17 475 | | 670 | | |
| 2 | linkonzo eziHlangeneyo zoPhuhliso loQoqoshlo <i>Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelw amathuba ohlumo nokudalwa kwemisabenzi</i> <i>Apho</i> <i>Udluliseloo noncediso-mali</i> <i>liArhente neeAkhawunli zeSebe</i> <i>lArhente yoPhuhliso IwaMashishini arnaNcinci (SEDA): INKXASO noPhuhliso IwaMashishini ngobuhlakani</i> | 60 324 | | 20 953 | 13 621 | 25 400 2 000 | 350 | | |

| Ivoti | Inkcabelo Ivoti namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo Iwenkxaso-mali oluya ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela | | | | | | | | | | | | | | | |
|-------|---|---------|--------------------------------------|--------------------|--------|--------------------------------------|----------------------------------|--------------------------------|---|-----|-------|-------|-------|-------|-------|-------|-----|-------|-----|-----|-------|-------|-------|-------|
| | | | Imbuyekezo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | | | | | | | | | | | | | | | | |
| | <p><i>liYunisethi neeTeknikhoni: UKhuthazo loShishino ngokhuphiswano ngeziCwangciso zoShishino</i></p> <p><i>Cape Peninsula University of Technology</i></p> <p><i>University of Stellenbosch</i></p> <p><i>University of the Western Cape</i></p> <p><i>Amaqumrhu kaRhulumente naMashishini aBucala</i></p> <p><i>Casidra (SOC) Ltd: Inkxaso mali yaMashishini</i></p> <p><i>Ukwaziswa kwezoshishino: Ukwazisa ngezoshishino ngokhuphiswano IweziCwangciso zoShishino</i></p> <p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Arhente iTechnology Innovation Agency: Inkxaso kosomashishini abakhasayo ngempahla ephuculiveyo</i></p> <p><i>The Business Bridge: linkubo ezidala: zokuxhobisa amaqumrhu ngezakhono</i></p> <p><i>South African Bureau of Standards (SABS): Ukuhuxasa iNkubo yoHolo lokuPhuhlisa uQoqosho</i></p> <p><i>Amaziko angenzi nzuzo: Inkubo yeNkxaso yoPhuhliso</i></p> <p><i>AmaZiko angenzi nzuzo:Inkxaso noPhuhliso lwamashishini ngentsebenziswano yobuhlakani</i></p> <p><i>The Business Place</i></p> <p><i>West Coast Business Development Centre (WCBDC)</i></p> <p><i>Accelerate Cape Town</i></p> <p><i>AmaZiko angenzi nzuzo:Inkcitho esezantsi yenkxaso-mali yamashishini amancinci</i></p> <p><i>National Empowerment Fund (NEF)</i></p> <p><i>Small Enterprise Finance Agency (SEFA)</i></p> <p><i>Olunye udluliselo oluya kubaninizindlu</i></p> <p><i>Inkxaso: Ukuufaka isandla kwiiawadi zosomashishini abakhasayo</i></p> | R'000 | R'000 | R'000 | R'000 | 150 | 150 | 700 | 4 000 | 500 | 1 500 | 3 000 | 1 000 | 1 150 | 1 500 | 1 500 | 900 | 6 000 | 900 | 450 | R'000 | R'000 | R'000 | R'000 |

| Ivoti | Inkcabelo Ivoti namacandelo aphambili | Zisonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo Iwenkxasomali oluva ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imbandela ethile kuphela |
|-------|--|------------------|-------------------------------------|--------------------|------------------|-------------------------------------|---------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| 3 | <p>Uphuhliso loRhwebo namaCandelo Ukukhuthaza ukuhluma kwezogqosho nokupuhhliswa kwezoshishino, urhwebo nokukhuthazwa koTyalo-mali.</p> <p>Apho <i>Imali ezibekwelwa ngokukodwa imbandela ethile kuphela: Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (WESGRO)</i></p> <p><i>Imali ezibekwelwa ngokukodwa imbandela ethile kuphela: WESGRO: Inkxaso kwilinge leSaldanha Industrial Development Zone (IDZ).</i></p> <p><i>Imali ezibekwelwa ngokukodwa imbandela ethile kuphela: Cape Town International Convention Centre: Ukwandiswa</i></p> <p><i>Imali ezibekwelwa ngokukodwa imbandela ethile kuphela: IsiCwangciso seTelecoms Broadband</i></p> <p>Udluliselo noncediso-mali <i>AmaPhondo nooMasipala</i> <i>Isixeko saseKapa: Kubonelelwengenkxaso-mali kwiPhulo iBroadband ukuhlanganisa oosomashishini</i></p> <p><i>liArhente neeAkhawunti zeSebe</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (WESGRO): Inkxaso-mali yokutsala uTyalo-mali kwiPhondo</i></p> <p>AmaZiko angensi nzuzo <i>AmaZiko angensi nzuzo: Ukuxhasa nokukhuthaza uphuhliso lwamashishini akumacandelo athile</i></p> <p><i>Western Cape Fine Food Initiative (WCFFI)</i></p> <p><i>Cape IT Initiative (CITI)</i></p> <p><i>Business Process Enabling Services (BpeSA)</i></p> <p><i>Western Cape Tooling Initiative (WCTI)</i></p> <p><i>Cape Town Fashion Council (CTFC)</i></p> <p><i>Western Cape Aquaculture Development Initiative (WCADI)</i></p> | R'000 229 500 | R'000 20 036 | R'000 34 105 | R'000 175 159 | R'000 200 | R'000 | R'000 | 19 235 28 091 81 790 25 054 |

| Ivoti | Inkcabelo Ivoti namacandelo aphambili | Zisonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo Iwenkxasomali oluya ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|---------|-------------------------------------|-------------------|--------|-------------------------------------|---------------------------------|--------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| | <p><i>Cape Clothing and Textile Cluster (CCTC)</i></p> <p><i>Western Cape Clothing and Textiles Service Centre (Clotex)</i></p> <p><i>South African Oil and Gas Alliance (SAOGA)</i></p> <p><i>Green Cape: UkuXhaya nokupuhlisa iphulo iGreen Economy eNtshona Koloni</i></p> <p><i>Cape Craft and Design Institute (CCDI): UkuXhaya amaphulo okuyila</i></p> <p><i>Cape Town International Convention Centre Company (Pty) Ltd (Convenco): Ukwandisa iZiko leeNgqungquethela laseKapa iCape Town International Convention Centre</i></p> <p><i>Bandwidth Barn: UkuNceda amashishini eICT ngokuwenzela izicwangciso zoshishino</i></p> <p><i>AmaZiko angensi nzuzo: ilinge leBroadband kuluntu oluxulumanayo</i></p> <p><i>IT4ALL</i></p> <p><i>Digital Village</i></p> <p><i>Project Isizwe</i></p> <p><i>Home of Compassion</i></p> <p><i>iYunivesithi neeTekhniki</i></p> <p><i>University of Cape Town: Uphuliso Iwezifundo IweeNkonzo zeziMali</i></p> | R'000 | R'000 | R'000 | R'000 | 2 500 | R'000 | R'000 | R'000 |
| 4 | ImiMiselo yoShishino noLawulo Ukuqinisekisa ukulingana, imeko yokuthatha uxanduva Iwemisebenzi yishishino eNtshona Koloni ngokuseleyenziswa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo aluhlobo olulodwa oMgaqo-siseko wesizwe kurye nemimiselo yephondo ngokusemhetlwani nangokwemigaqo-nkubwo. Apho Udluliselono nedisco-mali iiArhente neeAkawunti zeSebe UGunyaziwe wezoTywala weNtshona Koloni: Uxhasa iBhodi yezoTywala elawula uShishino ngoTywala | 43 889 | 8 153 | 2 753 | 32 936 | 47 | | | |

| Ivoti | Inkcabelo Ivoti namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo Iwenkxaso-mali oluva ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|-----------------|--------------------------------------|--------------------|-----------------|--------------------------------------|----------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| 6 | Ukhenketho, ubuGcisa Nezolonwabo <i>Ukukhulisa, ukuhlumisa nokutshintsha uShishino lwezoKhenketho, ubuGcisa boRhwebo namaShishini olonwabo eNtshona Koloni ukuze kuxhamle bonke abemi balo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>larhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (WESGRO): Inkxaso-mali etsala uKhenketho kwiIPhondo</i> <i>AmaZiko angenzi nzuko</i> Cape Craft and Design Institute (CCDI): <i>Ukuxhasa nokupuhulisa amaShishini obuGcisa</i> <i>Olunye udluliselo oluva kubaninizindlu Inkxaso-mali yokufunda</i> | R'000 45 002 | R'000 12 524 | R'000 4 689 | R'000 27 600 | R'000 23 500 | R'000 3 500 | R'000 600 | R'000 |
| 7 | UkuPhuhliswa nokuPhuculwa kwezakhono <i>Ukujongana nokunikezwawa koqegešho kuluntu kune ye nophuculo kwezakhono ukuze kunikezwae ngoqoqosho lwezibonelelo zoluntu lwase ntshona koloni.</i> <i>Apho</i> Udluliselo noncediso-mali <i>AmaZiko angenzi nzuko</i> Cape IT Initiative (CITI): <i>isibonelelo-mali sokuxhasa izakhono zeCT</i> | 39 290 | 7 830 | 29 816 | 1 460 | 1 460 | 184 | | |

| Ivoti | Inkcazelotlivoi namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiwego zangoku | | | Utshintshelo lwenkxasomali oluya ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyIMali | limali ezibekwelwe ngokukodwa imbandela ethile kuphela |
|-------|---|------------------|--------------------------------------|--------------------|------------------|-------------------------------------|----------------------------------|--------------------------------|--|
| | | | Imbuyekozo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| 13 | iMicimbi yezelNkcubeko neMidlalo <i>Injongo: Sikuthaza ukabalasela nokuquka lonke uluntu kwezemidlalo nenkcubeko ngokusebenzisa izixhobo ezifanelekileyo, ezaneleyo nezinokulolongeka nangentsebenziswano echubekileyo nabanye abantu. Kwiinzame zokubalasela kwimisebenzi yethu, siza kwenza iindlela zokufikelela lula nentathoxaxheba enkulu, ekuchongweni kweyalente nokupuhuliswa kwezakhono.</i> 1 ULawulo <i>Ukunikezela ulawulo nenkxaso yokuphathwa kwesebe.</i> <i>Ukukhutshelwa kwemali nezibonelelo</i> <i>li-Arhente zeSebe nee-Akhawunti:</i> <i>Unxibelwano: Iziko loSasazo loMzantsi Afrika</i> 2 IMicimbi yeNkcubeko <i>Ukubonelela ngeenkonzo ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kabantu baseNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiQthango</i> <i>sikaZwelonke: liNkubo yeeNkonzo</i> <i>zoLuntu ezoNgezelelweyo</i> <i>Ukukhutshelwa kwemali nezibonelelo</i> <i>li-archente zeSebe nee-Akhawunti:</i> <i>inkxaso yezimali</i> <i>IKomishini yeNkcubeko yeNtshona Koloni</i> <i>IKomiti yeeLwimi yeNtshona Koloni</i> <i>Artscape</i> <i>ILifa leMveli yeNtshona Koloni</i> <i>li-archente zeSebe nee-Akhawunti:</i> <i>INkonzo yeNgeniso-Mali yoMzantsi Afrika : Irhafu yezinto zasekhaya</i> | R'000 626 010 | R'000 182 128 | R'000 209 095 | R'000 215 321 | R'000 19 467 | R'000 2 122 | R'000 2 718 | R'000 2 224 |
| | | 54 563 | 40 101 | 12 312 | 28 | | | | |
| | | 105 098 | 54 414 | 18 301 | 29 666 | | | | |
| | | | | | 363 | | | | |
| | | | | | 221 | | | | |
| | | | | | 168 | | | | |
| | | | | | 1 500 | | | | |
| | | | | | 32 | | | | |

| Ivoti | Inkcazelotu Ivoti namacandelo aphambili | Zizonke | laintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxasomali oluuya ku | laintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|---------|---------------------------------------|--------------------|---------|--------------------------------------|-----------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| | | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| | Amaziko angensi-nzudo: Uncedo Iwezimali kwimibutho neNkubeko urhwebo INkonzo yeNgeniso-Mali yoMzantsi Afrika AmaZiko oLondolozo IweMbali axhaswa liPhondo Iminyaka engama-20 yeNkululeko | | | | | 410 17 619 8 927 426 | | | |
| 3 | liNkonzo zamaThala eeNcwadi neZiko loLondolozo IweeNkucukacha eziBalulekileyo Ukunikezela ngokubanzi ngeenkonzo zamathala eencwadi nezolondolozo Iweenkucukacha ezbialulekileyo eNtshona Koloni. Apho Ulwabiwo mali olubekelewe bucal - limali eziBuyiselwa kuMasipala Isibonelelo-mali esinemiQathango sikaZwelonke: ISibonelelo kumaThala eeNcwadi oLuntu Utshintshelo lwenkxaso Amaphondo nooMasipala: OoMasipala : ukuphucula amathala eencwadi oluntu Oomasipala: uncedo-maili loomasipala kwiINkonzo zamathala eencwadi koomasipala abakudidi kwi-B3 abasemngciphekweni. Amakhaya: linkonzo ezixhanyulwa ngabasebenzi | 306 960 | 54 413 | 72 619 | 169 230 | 10 698 | 56 627 126 347 | | |

| Ivoti | Inkcabelo Ivoti namacandelo aphambili | Zizonke | Intlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo Iwenkxaso-mali oluva ku | Intlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | Imali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|---|----------------------|-------------------------------------|----------------------|---------------|--------------------------------------|---------------------------------|----------------------------------|--|
| | | | Imbuyekezo yabaqeshwa | Impahla neenkonzo | Ezinye | | | | |
| 4 | IMidlalo noLonwabo <i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni</i> Apho <i>Isibonelelo-mali esinemQiathango sikaZwelonke: ISibonelelo seNtatho-nxaxheba ngoBuninzi noPhuhluso lwezeMidlalo</i> <i>Uncedo Iwenkxaso kazwelonke: Isibonelelo esinemQiathango sikaZwelonke: Inkuthazo yeNkubo eYongezelweyo yeMisebenzi yoLuntu</i> <i>Ulwabibwo mali olubekwelwe bucala – Inkubo yeNtatho-nxaxheba ngoBuninzi, ukufumaneka kwamathuba, uphuhliso nokukhula(MOD) ngokuxhasa ulutsha ngezemidlalo ukuphuma kwasikolo (GBS)</i> Utshintshelo Iwenkxaso-mali Amaphondo nooMasipala: Amaziko angenzi nzuzo Oomasipala - amaziko ezemidlalo <i>Imibutho yezeMidlalo: inkaso yezimali</i> | R'000 159 389 | R'000 33 200 | R'000 105 863 | R'000 | R'000 16 397 | R'000 3 929 | R'000 1 200 15 197 | R'000 58 711 3 392 36 000 |

| Ivoti | Inkcazelot lvoti namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxasomali oluva ku | lintlawulo ze-Asethi eziyikunzi | Intlawulo kwiiAsethi eziyimali | limali ezibekwelengokukodwa imibandela ethile kuphela |
|-------|--|----------------------|--------------------------------------|---------------------|---------------|-------------------------------------|---------------------------------|--------------------------------|---|
| | | | Imbuyekazo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| 14 | Isebe loRhulumente woMmandla <i>Injongo:</i> <i>Ukuncedisa oomasipala ekuzisini iinkonzo ezisemgangathweni eluntwini.</i> <i>Ukukhuthazwa kothatho nxaxheba olumanyanisiweyo no luzinziyeo.</i> <i>Ukuqinisekisa kocwangciso olubonakalisa ucwangciso luka zwelonke, iPhondo kunge nezinto eziyakuthi zijongwe kuqala kurhulumente womMandla.</i> <i>Ukulalisebe lokuqala ukuxhasa nokucebisa uRhulumente womMandla, kunge.</i> <i>Ukunxulumanisa unikezelot ngokolawulo olululo olusebenzisana nazozonke iindawo zikaRhulumente kunge noomahlulelane boluntu.</i> | R'000 188 750 | R'000 135 593 | R'000 43 359 | R'000 | R'000 5 643 | R'000 4 055 | R'000 100 | R'000 |
| | 1 uLawulo <i>Ukunikezelot ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkronzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunge neenkubo.</i> | 40 524 | 22 626 | 13 743 | | | 4 055 | 100 | |
| | 2 URhulumente woMmandla <i>Ukucwangcisa, ukuququzelela uqegešo lophuhlis nocwangciso, ukuqinisekisa upuhhliso nokugcina kakuhle kwenkonze zikamasipala.</i> <i>Apho</i> <i>Udluliselo noncediso mali</i> <i>OoMasipala</i> <i>Uphuhhliso lwabasebenzi basekuhlalen: Isibonelelo senkxaso esisebenzayo</i> <i>Isibonelelo seNkonzo zamaziko eThusong: Isibonelelo senkxaso esisebenzayo esinozinzo</i> <i>Uhlumo lwekhonsile yePhondo</i> <i>Isibonelelo seNkonzo zamaziko eThusong</i> | 102 854 | 84 405 | 13 556 | | 4 893 | | | |
| | | | | | | | 2 903 | | |
| | | | | | | | 1 772 | | |
| | | | | | | | 218 | | |

| Ivoti | Inkcazelot Ivoti namacandelo aphambili | Zizonke | lintlawulo ezisetyenzisiweyo zangoku | | | Utshintshelo lwenkxaso-mali oluya ku | lintlawulo ze-Asethi eziyiNkunzi | Intlawulo kwiiAsethi eziyiMali | limali ezibekwelwe ngokukodwa imibandela ethile kuphela |
|-------|--|---------------------|--------------------------------------|---------------------|----------------|--------------------------------------|----------------------------------|--------------------------------|---|
| | | | Imbuyekezo yabaqeshwa | limpahla neenkonzo | Ezinye | | | | |
| | <p>3 Uphuhliso no cwangciso <i>Ukucwangcisa, ukuquuzelela nokupuhhlisa iindawo zokuhlala uLuntu ezimanyaniweyo kwakunye nezizinzileyo.</i></p> <p>Apho Udluliselo noncediso mali <i>liarhente zamasebe nee-akhawunti (neengxelo/heengcaciso)</i> <i>National Sea Rescue Institute</i> <i>Amaziko angenzinzala</i> <i>Lifesaving SA</i></p> <p>4 Ulawulo lwemiCIMBI YOMTHONYAMA <i>Ulawulo lwamaziko obunkokheli bamasiko nezithetho ngoku phathelele kuwiso mtetho.</i></p> | R'000 45 371 | R'000 28 561 | R'000 16 060 | R'000 1 | R'000 750 | R'000 375 | R'000 375 | R'000 |

