



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

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

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

P.N. 81/2018 15 June 2018

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. 3 of 2018: Western Cape Appropriation Act, 2018.

*As 'n nuusblad by die Poskantoor geregistreer*

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

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

P.K. 81/2018 15 Junie 2018

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

Nr. 3 van 2018: Wes-Kaapse Begrotingswet, 2018.

*Ibhaliswe ePosini njengePhephandaba*

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

**I-OFISI YENKULUMBUSO  
YEPHONDO LENTSHONA  
KOLONI**

I.S. 81/2018 15 Juni 2018

Kwenziwa isaziso apha sokuba iNkulumbuso yePhondo leNtshona Koloni iwamkele ngokusemthethweni lo Mthetho ulandelayo opapashelwe ulwazi gabalala:—

Nomb 3 ka-2018: UMthetho woLwabiwo-mali weNtshona Koloni, 2018.

(English text signed by the Premier)  
(Assented to 7 June 2018)

# 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 2018/19 financial year; and to provide for matters incidental thereto.**

**B**E IT ENACTED by the Provincial Parliament 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;

“**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, 2018;

“**earmarked allocation**” means an allocation to a provincial department contemplated in sections 3(b) and 4(1) of this Act;

“**framework**” means the conditions and other information published by the Provincial Treasury in respect of a conditional allocation 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;

“**Local Government: Municipal Finance Management Act**” means the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003);

“**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;

“**Province**” means the Province of the Western Cape;

“**Provincial Minister**” means the provincial minister responsible for finance in the Province;

“**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 in terms of this Act, means the accounting officer of the municipality;

“**this Act**” includes the schedule referred to in section 2(1) or any directive issued in terms of section 4(2) of this Act;

“**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 2018/19 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 Act, the Public Finance Management Act and the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009). 10

### **Amounts listed as specifically and exclusively appropriated**

**3.** Amounts listed in the Schedule as specifically and exclusively appropriated and that refer to— 15

(a) national conditional grants, may be used only for the purpose stipulated in the 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 directives issued from time to time in terms of section 4(2) of this Act. 20

### **Earmarked allocations**

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

(2) The Provincial Treasury may from time to time issue directives for earmarked allocations. 25

(3) A directive—

(a) must set out in writing the reporting requirements to be complied with by provincial departments on a function funded or partially funded by each allocation, except where such comprehensive reporting is already required in terms of other legislation; and 30

(b) may further set out measures in respect of an allocation to ensure transparency, accountability and expenditure control.

### **Withholding or stopping of earmarked allocations**

**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 contemplated in section 4(3) in respect of the earmarked allocation. 35

(2) The Provincial Treasury must, before withholding an earmarked allocation in terms of subsection (1), give the provincial department concerned— 40

(a) written notice of its intention to withhold the earmarked allocation; and

(b) an opportunity to submit written representations why the earmarked allocation should not be withheld.

(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 reallocated to any other provincial department. 45

(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*. 50

### 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 the 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 underspending 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 his or her intention to withhold the allocation; and
    - (ii) an opportunity to submit written representations, within those seven days or that shorter period, 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 withholds 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 underspending.
- (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 underspend 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 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 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.

### Reallocation 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 reallocated to one or more municipalities on condition that the allocation must be spent in the current or the next municipal financial year. 5

### 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. 10

(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 15

10. (1) Subject to the Public Finance Management Act, the Local Government: Municipal Finance Management Act, and the Division of Revenue Act, any conditional allocation that is not spent by a municipality by the end of a municipal financial year reverts to the Provincial Revenue Fund, unless the receiving municipal officer concerned can prove to the satisfaction of the Provincial Treasury and the transferring provincial officer that the unspent allocation is committed to identifiable projects. 20

(2) The Provincial Treasury may, at the request of a transferring provincial officer or a municipality contemplated in subsection (1), approve that the conditional allocation be retained by the municipality to be spent in the next municipal financial year.

(3) Any funds that must revert to the Provincial Revenue Fund in terms of subsection (1) and that 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. 25

(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. 30

(5) Before the Provincial Treasury sets off any amounts against future conditional allocations to a municipality in terms of subsection (4), the Provincial Treasury must give the transferring provincial officer and receiving municipal officer concerned—

(a) written notice of its intention to set off amounts against upcoming advances for conditional allocations; and 35

(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 framework concerned or is committed to identifiable projects; 40

(ii) propose alternative means acceptable to the Provincial Treasury by which the unspent conditional allocations can be repaid to the Provincial Revenue Fund; and 45

(iii) propose an alternative payment arrangement in terms of which the unspent conditional allocations will be repaid to the Provincial Revenue Fund.

(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. 50

### Short title

11. This Act is called the Western Cape Appropriation Act, 2018.

**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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	1 486 193	631 569	782 846		16 436	55 342		400 022
2	Provincial Parliament	143 874	68 712	27 483		44 287	3 392		
3	Provincial Treasury	325 390	192 055	58 379		71 124	3 832		16 999
4	Community Safety	316 617	150 990	90 989		67 699	6 939		15 406
5	Education	22 193 312	16 477 816	2 318 232		2 288 873	1 102 656	5 735	1 963 931
6	Health	23 063 703	13 606 180	7 319 553		1 390 099	747 871		5 995 712
7	Social Development	2 241 664	812 267	196 536		1 198 476	34 385		121 912
8	Human Settlements	2 318 554	229 296	134 760		1 947 718	6 480	300	2 072 151
9	Environmental Affairs and Development Planning	604 621	221 559	57 776		320 713	4 573		39 857
10	Transport and Public Works	7 729 440	928 784	2 159 676		1 723 728	2 917 052	200	4 469 560
11	Agriculture	834 342	391 373	169 874		248 365	24 730		224 388
12	Economic Development and Tourism	433 462	136 246	106 866		185 842	4 508		118 230
13	Cultural Affairs and Sport	760 734	216 037	150 729		382 891	11 077		347 725
14	Local Government	252 796	177 167	38 962		33 398	3 154	115	38 309
		<b>62 704 702</b>	<b>34 240 051</b>	<b>13 612 661</b>		<b>9 919 649</b>	<b>4 925 991</b>	<b>6 350</b>	<b>15 824 202</b>

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	<p><b>Department of the Premier</b></p> <p><i>Aim: To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.</i></p>	R'000 1 486 193	R'000 631 569	R'000 782 846	R'000	R'000 16 436	R'000 55 342	R'000	R'000 400 022
	<p>1 Executive Support (Administration)</p> <p><i>To provide executive governance support services.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Delivery Support Unit</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p>	113 442	95 068	16 818		6	1 550		13 584
	<p>2 Provincial Strategic Management</p> <p><i>To provide policy and strategy support as well as strategic management information and to coordinate strategic projects through partnerships and strategic engagements.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: After-school Game Changer</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Cape Higher Education Consortium: Strengthen contribution of higher education to the provincial economy</i></p> <p><i>Gifts and donations: Various projects per request</i></p>	53 888	39 197	13 287		904	500		600
						6			
						4			
						500			
						400			

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	
3	People Management (Corporate Services Centre)  <i>To render a transversal people management service consisting of organisational development, training and empowerment, and people practices.</i>  <i>Of which</i> <i>Recruiting and training of graduates and other interns</i>  Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	217 963	170 489	45 330	17	2 127		426	
4	Centre for E-innovation (Corporate Services Centre)  <i>To enable service excellence to the people of the Western Cape through information communication technology.</i>  <i>Of which</i> <i>Earmarked allocation: Broadband project</i> <i>Earmarked allocation: ICT infrastructure needs for Votes</i> <i>Earmarked allocation: Broadband municipalities</i>  Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>  <i>Non-profit institutions</i> <i>Library Business Corners: Establishing and maintenance of e-centres</i>	971 987	213 745	692 334	15 506	50 402		354 670 10 742 20 000	
5	Corporate Assurance (Corporate Services Centre)  <i>To render enterprise risk management, internal-audit, provincial forensic, legal and corporate communication services.</i>  <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	128 913	113 070	15 077	3	763			

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	
<b>2</b>	<b>Provincial Parliament</b>	<b>143 874</b>	<b>68 712</b>	<b>27 483</b>		<b>44 287</b>	<b>3 392</b>		
	<i>Aim: To provide quality parliamentary and corporate support to enable Members to fulfil their constitutional functions and to facilitate public involvement in parliamentary activities, by:</i>								
	<i>Providing quality support to the House and committees.</i>								
	<i>Promoting public access and involvement in the law-making and oversight processes.</i>								
	<i>Ensuring effective communication with all stakeholders.</i>								
	<i>Ensuring seamless and synergistic parliamentary processes and systems.</i>								
	<i>Investing in appropriately skilled staff.</i>								
	<i>Providing a secure environment that is conducive to empowering and enabling members and staff.</i>								
	<i>Implementing and adhering to good corporate governance systems and monitoring mechanisms.</i>								
	<i>Managing resources effectively, efficiently and economically.</i>								
	<b>1 Administration</b>	<b>65 786</b>	<b>48 033</b>	<b>14 283</b>		<b>78</b>	<b>3 392</b>		
	<i>To provide strategic management of the institution and to provide governance and corporate support services to the Provincial Parliament.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					<b>28</b>			
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					<b>50</b>			

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	
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>Subscription fees: Commonwealth Parliamentary Association</i> <i>Non-profit institutions</i> <i>Political parties: Secretarial and constituency allowances</i> <i>Households</i> <i>Social benefits to employees: Retirement benefits for Members</i>	50 771		6 593		44 178			
						279			
						42 444			
						1 455			
3	Parliamentary Services <i>To provide effective 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>Gifts and donations: Management incentive rewards</i>	27 317	20 679	6 607		31			
						31			

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	
<b>3</b>	<b>Provincial Treasury</b>	<b>325 390</b>	<b>192 055</b>	<b>58 379</b>		<b>71 124</b>	<b>3 832</b>		<b>16 999</b>
	<i>Aim: To improve governance through:</i> <i>Enhancing accountability and oversight;</i> <i>Creating public value;</i> <i>Enabling delivery of quality services through partnerships; and</i> <i>Capacity-building in public sector finance.</i>								
	1 Administration	61 161	43 091	11 016		3 222	3 832		
	<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								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					4			
	Households								
	Bursaries payable to non-employees					3 118			
	Donations and gifts (cash)					100			
	2 Sustainable Resource Management	159 486	75 560	16 024		67 902			
	<i>To ensure the efficient and effective management of provincial and municipal financial resources.</i>								
	<i>Of which</i>								
	Earmarked allocation: Municipal support (strengthening of governance)								16 999
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To provide financial assistance to municipalities to improve overall financial governance in municipalities, inclusive of optimising and the administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.					38 311			
	Departmental agencies and accounts								
	Western Cape Gambling and Racing Board					29 342			
	Households								
	Social benefits to employees: Leave gratuity					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				
	3 Asset Management <i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i>	R'000 62 524	R'000 38 803	R'000 23 721	R'000	R'000	R'000	R'000	
	4 Financial Governance <i>To promote accountability and financial governance within departments, entities and municipalities.</i>	42 219	34 601	7 618					

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	<p><b>Community Safety</b></p> <p><i>Aim: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society); and promote safety in all public buildings and spaces.</i></p>	R'000 316 617	R'000 150 990	R'000 90 989	R'000	R'000 67 699	R'000 6 939	R'000	R'000 15 406
	<p>1 Administration</p> <p><i>To provide support to the Department and related entities. The objective of the Programme is efficiently to support the offices of the Ministry and Head of Department, Western Cape Police Ombudsman and the Western Cape Liquor Authority in the functions of providing strategic leadership and ensuring effective governance inclusive of financial management.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Liquor Authority: Support of Liquor Board to regulate the liquor industry</i></p>	92 966	43 841	7 883		39 882	1 360		
	<p>2 Civilian Oversight</p> <p><i>To exercise oversight over conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i></p> <p><i>Earmarked allocation: After-school Game Changer</i></p> <p><i>Earmarked allocation: Crime Summit</i></p> <p><i>Earmarked allocation: Crime Strategy</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>After-school Game Changer - School Resource Officers - Training and equipment</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Expanded Public Works Programme - Unemployment Insurance Fund</i></p> <p><i>Non-profit institutions</i></p> <p><i>After-school Game Changer</i></p> <p><i>Households</i></p> <p><i>Expanded Partnership Programme - Community policing forums</i></p>	74 092	44 804	22 552		4 398	2 338		7 957
						39 882			1 011
									1 000
									1 500
						345			
							400		
						160			
						3 493			

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	
3	Provincial Policing Functions <i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.</i>  <i>Of which</i> <i>Earmarked allocation: Stabilisation Unit</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Community Stabilisation unit</i> <i>Non-profit institutions</i> <i>Youth Safety Programme</i> <i>Households</i> <i>Project Chrysalis Fund Western Cape</i>	45 310	7 225	14 150	23 417	518		3 938	
4	Security Risk Management <i>To institute a whole-of-government approach towards building more resilient institutions, and empower communities to promote greater safety.</i>  <i>Of which</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	104 249	55 120	46 404	2	2 723			
					2				

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	
5	<b>Education</b>	<b>22 193 312</b>	<b>16 477 816</b>	<b>2 318 232</b>		<b>2 288 873</b>	<b>1 102 656</b>	<b>5 735</b>	<b>1 963 931</b>
	<i>Aim: To provide quality education to all learners in the province through the following:</i>								
	<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>Early childhood development (ECD) in Grade R.</i>								
	<i>Training opportunities for teachers.</i>								
	<i>A targeted feeding programme and other poverty alleviation and safety measures.</i>								
	<i>Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.</i>								
	<b>1 Administration</b>	<b>1 556 206</b>	<b>950 607</b>	<b>531 025</b>		<b>34 390</b>	<b>34 449</b>	<b>5 735</b>	
	<i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), the Public Finance Management Act, 1999 (Act 1 of 1999), and other policies.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: E-learning</i>								124 640
	<i>Earmarked allocation: After-school education incentive (Mass participation; opportunity and access; development and growth (MOD): graduate tutors)</i>								4 000
	<b>Transfers and subsidies</b>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					5			
	<i>Non-profit institutions</i>								
	<i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools, LITNUM Awards and library services</i>					26 955			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					7 430			

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	
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 Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i>	16 517 530	14 026 931	1 137 542		1 351 144	1 913		
	<i>Of which</i>								
	<i>National conditional grant: National School Nutrition Programme</i>							357 097	
	<i>National conditional grant: Maths, Science and Technology</i>							32 583	
	<i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>							14 054	
	<i>Earmarked allocation: After-school e-Education incentive (Mass Opportunity Development (MOD): Refurbishment of equipment and maintenance)</i>							17 891	
	<i>Earmarked allocation: After-school: MOD Centre Feeding Scheme</i>							50 552	
	<i>Earmarked allocation: After-school Game Changer</i>							4 671	
	<b>Transfers and subsidies</b>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					3			
	<i>Non-profit institutions</i>								
	<i>Section 21 norms and standards</i>					663 807			
	<i>Section 21 school fees</i>					157 373			
	<i>Non-section 21 maintenance and municipal fees</i>					71 470			
	<i>Non-section 21 school fees</i>					38 509			
	<i>Compensation for fee exemption</i>					53 140			
	<i>To assist public schools to perform their institutional operations</i>					12 344			
	<i>Mobile kitchen equipment; volunteer and food handlers' stipend; fruit and vegetable pilot programme</i>					43 657			
	<i>Food gardeners' stipends, garden competitions and garden equipment</i>					14 054			
	<i>Collaboration schools</i>					43 422			
	<i>Learner transport</i>					94 006			
	<i>Administrative support for small schools</i>					11 796			
	<i>Boarding subsidy</i>					46 008			
	<i>Church boarding subsidy</i>					688			
	<i>Arts and music centres</i>					2 166			
	<i>Technical subjects</i>					3 512			
	<i>Top-up focus schools</i>					1 218			
	<b>Households</b>								
	<i>Social benefits to employees: Leave gratuity</i>					92 950			
	<i>Other social benefits: Pre-set bursaries for non-employees</i>					1 021			

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	Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of registered independent schools</i>	113 387				113 387			
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, including E-learning and inclusive education.</i> <i>Of which</i> <i>National conditional grant: Children with Severe and Profound Intellectual Disabilities</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of public special schools</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	1 313 546	1 100 827	49 840		159 283	3 596		25 733
5	Early Childhood Development <i>To provide early childhood development (ECD) at the Grade R and pre-Grade R levels in accordance with White Paper 5 on Early Childhood Education: Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i> <i>Of which</i> <i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Governing bodies of public schools and community ECD centres and bursaries to students</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	626 773	63 838	48 512		514 423			16 348
						512 457			
						1 966			

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
6	Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools.</i> <i>Of which</i> <i>National conditional grant: Education Infrastructure Grant (EIG)</i> <i>National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</i> <i>Earmarked allocation: Maintenance</i> <i>Of which</i> <i>Education Infrastructure Grant</i> <i>Earmarked allocation: Drought response programme for water resource infrastructure projects</i> <i>Earmarked allocation: Education incentive (MOD: School halls and sports fields)</i> Transfers and subsidies <i>Non-profit institutions</i> <i>School Governing Body (SGB) projects - School and School Hall Programme</i>	1 630 559	31 730	472 131		64 000	1 062 698		1 021 076 2 221 435 241 286 289 77 500 43 781
7	Examination and Education-related Services <i>To provide education institutions as a whole with examination and education-related support.</i> <i>Of which</i> <i>National conditional grant: HIV and AIDS (Life Skills Education)</i> <i>Earmarked allocation: Graduate and other interns for the e-learning Programme</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Sector Education and Training Authority (SETA)</i> <i>Non-profit institutions</i> <i>Funds provided for youth development at Further Education and Training (FET) and Adult Education and Training (AET) centres</i> Households <i>Social benefits to employees: Leave gratuity</i>	435 311	303 883	79 182		52 246			20 704 2 128
						9 400	42 759		
						87			

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				
<b>6</b>	<b>Health</b> <i>Aim: We undertake 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 <b>23 063 703</b>	R'000 <b>13 606 180</b>	R'000 <b>7 319 553</b>	R'000	R'000 <b>1 390 099</b>	R'000 <b>747 871</b>	R'000	R'000 <b>5 995 712</b>
	1 Administration <i>To conduct the strategic management and overall administration of the Department.</i> <i>Of which</i> <i>National conditional grant: National Tertiary Services</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Social benefits to employees</i> <i>Other transfers to households: Claims against the state</i>	845 174	347 847	364 932		110 688	21 707		6 042
	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, Aids and Tuberculosis</i> <i>Of which:</i> <i>Community Outreach Services Component</i> <i>National conditional grant: Human Papillomavirus Vaccination Programme</i> <i>Earmarked allocation: Alcohol Harm Reduction Game Changer</i>	9 344 338	5 070 336	3 093 847		1 094 350	85 805		1 531 535
						512			96 769
						9 839			19 599
						100 337			3 200

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	
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>City of Cape Town: Primary health care services</i>					543 793			
	<i>Non-profit institutions</i>								
	<i>Community health clinics: Vaccines and tuberculosis treatment</i>					2 169			
	<i>Booth Memorial: Intermediate care facility - adult</i>					26 306			
	<i>Life Esidimeni: Intermediate care facility - adult</i>					43 500			
	<i>Sarah Fox: Intermediate care facility - child</i>					11 766			
	<i>Community-based services, et cetera</i>					85 876			
	<i>HIV and Aids: Antiretroviral treatment</i>					240 611			
	<i>Nutrition: Nutrition Programme</i>					3 328			
	<i>Hearing screening rehabilitation workers and mentoring in speech-language and audiology services for children (Carl du Toit and Philani)</i>					1 650			
	<i>Health programmes: Alcohol harm reduction Game Changer - to reduce alcohol-related harm and provide psycho-social support in the Western Cape</i>					2 052			
	<i>Global Fund: Providing HIV and Aids and tuberculosis treatment</i>					106 756			
	<i>Health programmes: Catch and Match to improve mother and child health outcomes in the first 1000 days</i>					698			
	<i>Wellness strategy to focus on healthy lifestyle choices to prevent and control chronic diseases of lifestyle, ensure safe and healthy pregnancies and child-rearing, and reducing harmful personal behaviours</i>					7 500			
	<i>Human papillomavirus vaccines</i>					72			
	<i>Households</i>								
	<i>Social benefits to employees</i>					17 660			
	<i>Other transfers to households: Claims against the state</i>					613			

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	
3	Emergency Medical Services <i>To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and co-ordination of emergency medicine within the provincial Health Department.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Provincial departments: Vehicle licences</i> <i>Households</i> <i>Social benefits to employees</i>	1 096 633	679 183	326 653	772	90 025			
4	Provincial Hospital Services <i>Delivery of hospital services that are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i> <i>Of which</i> <i>National conditional grant: Health Professions Training and Development</i> Transfers and subsidies <i>Non-profit institutions</i> <i>For funding residential care (Open Circle and Hurdy Gurdy) for people with autism or intellectual disabilities and with challenging behaviour</i> <i>Households</i> <i>Social benefits to employees</i> <i>Other transfers to households: Claims against the state</i>	3 631 615	2 603 736	970 210	18 320	39 349		166 451	
5	Central Hospital Services <i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i> <i>Of which</i> <i>National conditional grant: Health Professions Training and Development</i> <i>National conditional grant: National Tertiary Services</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Maitland Cottage: Paediatric orthopaedic hospital</i> <i>Households</i> <i>Social benefits to employees</i>	6 439 035	4 388 508	1 961 096	31 312	58 119		407 726 3 043 242	
					12 467				
					18 845				

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	
6	Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department.</i> <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> <i>Health and Welfare Sector Education and Training Authority (SETA)</i> <i>Higher education institutions</i> <i>Cape Peninsula University of Technology: Nursing training</i> <i>Non-profit institutions</i> <i>Expanded Public Works Programme</i> <i>Households</i> <i>Social benefits to employees</i> <i>Other transfers to households: Bursaries</i>	349 618	166 671	53 065		123 907	5 975		
								2 447	
						5 699			
						4 772			
						57 047			
						523			
						55 866			
7	Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>  Transfers and subsidies <i>Households</i> <i>Social benefits for employees</i>	469 674	292 652	149 718		738	26 566		
								2 116	
						738			
8	Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i> <i>Of which</i> <i>National conditional grant: Health Facilities Revitalisation</i> <i>Earmarked allocation: Maintenance</i> <i>Of which</i> <i>Health Facilities Revitalisation Grant</i> <i>Scheduled maintenance</i>  Transfers and subsidies <i>Higher education institutions</i> <i>University of Cape Town: Groote Schuur Hospital: Rehabilitation of Neuroscience Department</i> <i>Households</i> <i>Social benefits for employees</i>	887 616	57 247	400 032		10 012	420 325		
								678 829	
								378 091	
								243 566	
								50 000	
						10 000			
						12			

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	
7	<b>Social Development</b> <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>	2 241 664	812 267	196 536		1 198 476	34 385		121 912
	1 Administration <i>This programme captures the strategic management and support services at all levels of the department, i.e. provincial, regional, district and facility or institutional level.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	217 894	169 810	36 423		5	11 656		
	2 Social Welfare Services <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> <i>National conditional grant: Social Worker Employment</i> <i>Earmarked allocation: Persons with disabilities</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Services to older persons</i> <i>Services to persons with disabilities</i> <i>Households</i> <i>Social benefits to employees</i>	896 905	431 659	58 103		388 674	18 469		12 967 46 291
						5			
						6			
						236 164			
						152 450			
						54			

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	
3	Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>	694 273	31 073	919	662 273	8			
	<i>Of which</i>								
	<i>National conditional grant: Early Childhood Development (ECD)</i>							38 893	
	<i>Earmarked allocation: After-school Game Changer</i>							500	
	<i>Earmarked allocation: Violence against women: Isibindi</i>							8 244	
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Care and services to families</i>				42 733				
	<i>Child care and protection</i>				182 058				
	<i>Early childhood development (ECD) and partial care</i>				319 107				
	<i>Child and youth care centres</i>				101 205				
	<i>After-school Game Changer</i>				500				
	<i>Violence against women: Isibindi</i>				8 244				
	<i>Households</i>								
	<i>Placement of children</i>				8 095				
	<i>Social benefits to employees</i>				331				
4	Restorative Services <i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>	386 697	164 200	100 422	117 823	4 252			
	<i>Of which</i>								
	<i>Earmarked allocation: Violence against women</i>							12 032	
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>				10				
	<i>Non-profit institutions</i>								
	<i>Substance abuse, prevention and rehabilitation</i>				63 352				
	<i>Crime prevention and support</i>				13 477				
	<i>Victim empowerment</i>				28 853				
	<i>Violence against women</i>				12 032				
	<i>Households</i>								
	<i>Social benefits to employees</i>				99				

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
	5 Development and Research	45 895	15 525	669		29 701			
	<i>Provide sustainable development programmes that facilitate empowerment of communities based on empirical research and demographic information.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>								1 485
	<i>Earmarked allocation: After-school Game Changer: Non-profit institutions</i>								1 500
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Poverty alleviation and sustainable livelihoods</i>					13 071			
	<i>Youth development</i>					13 645			
	<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>					1 485			
	<i>After-school Game Changer</i>					1 500			

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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>8</b>	<b>Human Settlements</b> <i>Aim: To provide settlements that offer good basic and socio-economic services.</i>  <i>To offer a range of rental and ownership options that respond to the varied needs and incomes of households.</i>  <i>To consistently improve settlements through joint citizen and government effort, supported by private sector contributions.</i>  <i>The Department is committed to accelerating delivery, while promoting social cohesion through the development of integrated and sustainable human settlements in an open society.</i>	<b>2 318 554</b>	<b>229 296</b>	<b>134 760</b>		<b>1 947 718</b>	<b>6 480</b>	<b>300</b>	<b>2 072 151</b>
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 <i>Departmental agencies and accounts</i> <i>South African Broadcasting Corporation (SABC)</i>  <i>Households</i> <i>Social benefits to employees</i>	104 023	78 510	18 483		250	6 480	300	
						6			
						244			
2	Housing Needs, Research and Planning <i>To facilitate and undertake planning for human settlements.</i>	24 185	22 592	1 593					

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 Housing Development	2 153 557	104 763	102 326		1 946 468			
	<i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Human Settlements Development</i>								2 018 776
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								3 014
	<i>National conditional grant: Title Deeds Restoration</i>								50 361
	Transfers and subsidies								
	<i>Provinces and municipalities:</i>								
	<i>Accreditation assistance</i>					5 000			
	<i>Settlement assistance</i>					1 500			
	<i>Municipal rates and taxes</i>					4 399			
	<i>Higher education institutions</i>								
	<i>University of Cape Town</i>					500			
	<i>Non-profit institutions</i>								
	<i>Cape Craft and Design Institute</i>					1 400			
	<i>Households</i>								
	<i>Social benefits to employees</i>								
	<i>Human settlements development</i>					1 933 669			
	4 Housing Asset Management	36 789	23 431	12 358		1 000			
	<i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities:</i>								
	<i>Municipal rates and taxes</i>					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	
9	<b>Environmental Affairs and Development Planning</b> <i>Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.</i>	604 621	221 559	57 776		320 713	4 573		39 857
	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: Licences (radio and television)</i>	68 703	54 962	10 161		8	3 572		
	2 Environmental Policy, Planning and Coordination <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>	20 619	14 950	5 499			170		
	3 Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, build compliance monitoring and enforcement capacity through the establishment and train environmental management inspectorates, act on complaints and notifications of environmental infringements, act to monitor these complaints and enforce environmental compliance where required.</i>	24 924	21 118	3 718			88		
	4 Environmental Quality Management <i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution in provincial and local spheres of government.</i> <i>Of which</i> <i>Earmarked allocation: Water for sustainable growth and development</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	95 813	68 912	26 390		4	507		7 568

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
	5 Biodiversity Management <i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development by managing biodiversity and its components, processes, habitats and functions.</i>	319 724	9 088	6 810		303 731	95		
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								3 991
	<i>Earmarked allocation: Disaster prevention measures and management of wildfires, floods and other risks.</i>								10 000
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Nature Conservation Board</i>					302 531			
	<i>Non-profit institutions</i>								
	<i>Biosphere reserves - for operational expenses and implementation of the Strategic Management Framework</i>					1 200			
	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 socio-economic programmes.</i>	996		996					

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
7	<p>Development Planning</p> <p><i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards in the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project-specific facilitation services and the provision of a development planning intelligence management service.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Regional Socio-Economic Project (RSEP) or Violence Prevention through Urban Upgrading (VPUU)</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Regional Socio-Economic Project or Violence Prevention through Urban Upgrading - municipalities</i></p> <p><i>Non-profit institutions</i></p> <p><i>Regional Socio-Economic Project or Violence Prevention through Urban Upgrading - Non-profit company (NPC)</i></p>	73 842	52 529	4 202	16 970	141			
					15 000				18 298
					1 970				

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	
10	<b>Transport and Public Works</b> <i>Aim: To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.</i>	7 729 440	928 784	2 159 676		1 723 728	2 917 052	200	4 469 560
	1 Administration <i>To provide overall management support to the Department.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipal bank accounts: Integrated Transport Planning</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Bursaries to non-employees</i>	197 456	135 708	46 308		12 685	2 755		
	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> <i>Earmarked allocation: Programme support</i> <i>Earmarked allocation: Maintenance</i> <i>Earmarked allocation: Facility operations</i> <i>Earmarked allocation: Construction</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipal bank accounts: Municipal rates and taxes</i>	1 808 441	226 030	761 579		566 137	254 695		10 586 23 806 155 234 81 412 18 685
						566 137			

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	
3	Transport Infrastructure <i>To deliver and maintain transport infrastructure that is sustainable, integrated and 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>	3 588 493	208 513	690 911	64 868	2 624 001	200		
	<i>Of which</i>								
	<i>National conditional grant: Provincial Roads Maintenance</i>							1 007 414	
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>							2 000	
	<i>Earmarked allocation: Design: Rehabilitation and upgrade of roads</i>							14 000	
	<i>Earmarked allocation: Construction - Rehabilitation and upgrade of roads</i>							1 062 687	
	<i>Earmarked allocation: Maintenance - Rehabilitation and maintenance of roads</i>							1 140 912	
	<b>Transfers and subsidies</b>								
	<i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i>				58 906				
	<i>Municipalities: Vehicle licence fees payable to municipalities</i>				3 611				
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>				100				
	<i>Households</i>								
	<i>Social benefits to employees: Injury on duty</i>				187				
	<i>Social benefits to employees: Leave gratuity</i>				2 014				
	<i>Other transfers: Claims against the state</i>				50				

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	
4	Transport Operations <i>To plan, regulate and facilitate the provision of integrated land transport services through coordination 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>	1 303 151	20 992	201 921		1 079 911	327		
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: George Integrated Public Transport Network - Operations					101 086			
	Municipal bank accounts: Provision for persons with special needs					10 000			
	Municipal bank accounts: Transport Safety and Compliance - Rail safety					16 000			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					1			
	Public corporations and private enterprises								
	National conditional grant: Public Transport Operations, Golden Arrow Bus Services Pty (Ltd)					952 824		952 824	
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, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic police and other law enforcement officials.</i>	776 102	303 149	438 127		127	34 699		
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Vehicle licence fees payable to municipalities					11			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					4			
	Households								
	Donations and gifts (cash)					112			

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	
	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 coordination of the Expanded Public Works Programme.</i>	55 797	34 392	20 830		575			

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	
11	<p><b>Agriculture</b></p> <p><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></p> <p><i>Encouraging sound stakeholder engagements.</i></p> <p><i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i></p> <p><i>Ensuring sustainable management of natural resources.</i></p> <p><i>Executing cutting-edge and relevant research and technology development.</i></p> <p><i>Developing, retaining and attracting skills and human capital.</i></p> <p><i>Providing a competent and professional extension support service.</i></p> <p><i>Enhancing market access for the entire agricultural sector.</i></p> <p><i>Contributing towards alleviation of poverty and hunger.</i></p> <p><i>Ensuring transparent and effective governance.</i></p>	834 342	391 373	169 874	248 365	24 730		224 388	
	<p>1 Administration</p> <p><i>To manage and formulate policy directives and priorities and to ensure there is an appropriate support service for all other programmes with regard to finance, personnel, information, communication and procurement.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p>Provinces and municipalities</p> <p><i>Municipalities: Motor vehicle licence fees payable to municipalities</i></p> <p>Non-profit institutions</p> <p><i>Gifts and donations for various beneficiary projects</i></p> <p>Households</p> <p><i>Bursaries (Non-employees)</i></p> <p><i>Gifts and donations for various beneficiary projects</i></p>	124 492	71 850	46 244	3 964	2 434			
					1				
					660				
					3 003				
					300				

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	
2	Sustainable Resource Management <i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i>	91 134	30 759	17 498	40 038	2 839			
	<i>Of which</i>								
	<i>National conditional grant: LandCare Programme: Poverty relief and infrastructure development</i>							4 778	
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>							2 154	
	<i>National conditional grant: Comprehensive Agricultural Support Programme (Earmarked for repair and flood damage)</i>							17 483	
	<i>Earmarked allocation: Disaster management - Farmer fodder support</i>							3 750	
	<i>Earmarked allocation: Water sustainability (Fruitlook)</i>							9 345	
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					1			
	<i>Public corporations and private enterprises</i>								
	<i>Public Corporation: Casidra SOC Ltd</i>					37 011			
	<i>Non-profit institutions</i>								
	<i>Green Economy: Lower Olifants River Water Users Association (LORWUA)</i>					3 026			
3	Farmer Support and Development <i>To provide support to farmers through agricultural development programmes</i>	278 508	64 028	20 305	188 970	5 205			
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>							122 013	
	<i>National conditional grant: Ilima/Letsema Projects</i>							55 662	
	<i>Transfers and subsidies</i>								
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>					170 470			
	<i>Private enterprise: Hortgro (Fruit industry and alternative crops)</i>					18 000			
	<i>Households</i>								
	<i>Gifts and donations for the Female Entrepreneur Awards</i>					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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
4	<p>Veterinary Services</p> <p><i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Disaster management - Farmer fodder support</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Licence fees payable to municipalities</i></p> <p><i>Non-profit institutions</i></p> <p><i>Cape of Good Hope Society for prevention of cruelty to animals (SPCA)</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	96 853	70 123	22 880	682	3 168		3 750	
5	<p>Research and Technology Development Services</p> <p><i>To provide expert and needs-based research, development and technology transfers impacting on development objectives.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Licence fees payable to municipalities</i></p> <p><i>Municipalities: Rates and taxes</i></p>	126 284	88 351	34 578	38	3 317			
						2			
						650			
						30			
						38	3 317		
						33			
						5			

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	
6	<p>Agricultural Economics Services</p> <p><i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Investment and Trade Promotion Agency (Wesgro)</i></p> <p><i>Higher education institutions</i></p> <p><i>University of Stellenbosch-Agrifutura Project</i></p> <p><i>Public corporations and private enterprises</i></p> <p><i>Public Corporation: Casidra SOC Ltd</i></p> <p><i>Non-profit institutions</i></p> <p><i>Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA)</i></p> <p><i>Wines of South Africa (WOSA)</i></p> <p><i>GreenCape (Agridesk operations)</i></p>	27 923	16 197	4 972	6 215	539			
7	<p>Structured Agricultural Education and Training</p> <p><i>To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Comprehensive Agricultural Support Programme</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities: Licence fees payable to municipalities</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>SARS - Excise duty</i></p> <p><i>Non-profit institutions</i></p> <p><i>Cape of Good Hope Agricultural Society (Agri-Expo)</i></p> <p><i>Households</i></p> <p><i>Social benefits to employees: Leave gratuity</i></p>	65 018	37 921	19 761	403	6 933		5 453	

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	
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i>  <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i> <i>Households</i> <i>Farm worker competition</i>	24 130	12 144	3 636	8 055	295			
					7 055				
					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
12	<b>Economic Development and Tourism</b> <i>Aim: To provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities.</i>	433 462	136 246	106 866		185 842	4 508		118 230
	1 Administration <i>To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.</i> <i>Of which</i> Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television)	65 221	43 809	17 910		2	3 500		
	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 Public corporations and private enterprises Other private enterprises: The implementation of the Supplier Development Programme: Oil and Gas Programme Other private enterprises: For the implementation of the Township Economic Revitalisation Project Non-profit institutions National Empowerment Fund (NEF): To support the core operations of the NEF, which is the provision of business finance to SMMEs	44 053	20 419	10 664		12 500	470		
						6 000			
						1 500			
						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	
3	Trade and Sector Development <i>To stimulate economic growth through industry development, trade and investment promotion.</i>	48 769	9 339	1 730		37 700			
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): Tourism, trade and investment promotion for the Province</i>					26 700		25 007	
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To boost agri-processing and other related sectors by, inter alia, promoting wine exports to growth markets Angola and China</i>					2 000			
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To increase the number of Halaal exports from the Western Cape to the Middle East, North Africa and other countries</i>					2 500			
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To undertake Outward Foreign Direct Investment Recruitment Missions for the purpose of recruiting Halaal sector investors into the Western Cape Province</i>					1 500			
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the implementation of the Project Good Hope Initiative</i>					5 000		4 000	
4	Business Regulation and Governance <i>To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trade environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i>	10 803	8 573	2 225			5		

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	
5	Economic Planning <i>To provide support to the leadership of the Department, the Minister, the Head of Department and the departmental top management in undertaking planning processes that provide a coherent vision and strategic outcomes around which policies and strategies are developed, enhanced or applied to attain their intended objectives.</i>	140 853	29 830	28 026	82 964	33			
	<i>Of which</i>								
	<i>Earmarked allocation: Energy Game Changer</i>							4 729	
	<i>Earmarked allocation: Injini EdTech Incubator</i>							2 000	
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Saldanha Bay IDZ Licensing Company (SBIDZ LiCo): The development and establishment of the Saldanha Bay Industrial Development Zone</i>				55 632			55 632	
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of a Special Economic Zone in Atlantis</i>				8 323			8 133	
	<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>				10 424			10 424	
	<i>GreenCape: To support and grow green economy in the Western Cape</i>				7 685				
	<i>Cape IT Initiative (CITI): To support the operations of the Khayelitsha Bandwidth Barn</i>				500				
	<i>Genesis Community IT Initiative: To support the operations of the ICAN Centre in Elsies River</i>				400				

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	
6	<p>Tourism, Arts and Entertainment</p> <p><i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): Tourism promotion in the Province</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To boost the attractiveness of the region through the promotion of cycling tourism</i></p> <p><i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To improve the air transport connectivity between the Western Cape and the rest of the world</i></p>	54 782	8 164	4 942	41 676				
					36 026				
					2 650			2 118	
					3 000				
7	<p>Skills Development and Innovation</p> <p><i>To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resource development need of the Western Cape.</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Apprenticeship Game Changer</i></p> <p>Transfers and subsidies</p> <p><i>Public corporations and private enterprises</i></p> <p><i>Other private enterprises: The implementation of the Work Readiness Programme</i></p> <p><i>Households</i></p> <p><i>Other transfer to households: Stipend payments</i></p>	68 981	16 112	41 369	11 000	500			
								6 187	
					3 000				
					8 000				

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				
13	<p><b>Cultural Affairs and Sport</b></p> <p><i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and culture centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i></p>	R'000 760 734	R'000 216 037	R'000 150 729	R'000	R'000 382 891	R'000 11 077	R'000	R'000 347 725
	<p>1 Administration</p> <p>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</p> <p>Of which</p> <p>Transfers and subsidies</p> <p>Departmental agencies and accounts:</p> <p>Communication: Licences (radio and television)</p>	66 365	51 360	12 213		14	2 778		
	<p>2 Cultural Affairs</p> <p>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</p> <p>Of which</p> <p>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</p> <p>Transfers and subsidies</p> <p>Departmental agencies and accounts:</p> <p>Western Cape Cultural Commission</p> <p>Western Cape Language Committee</p> <p>Artscape</p> <p>Heritage Western Cape</p> <p>South African Revenue Service: Excise duty</p> <p>Non-profit institutions</p> <p>Cultural tourism</p> <p>Arts and culture organisations</p> <p>Province-aided museums</p> <p>Local museums</p>	111 917	59 610	14 824		35 607	1 876		3 054
						1 506			
						247			
						175			
						1 736			
						36			
						500			
						17 158			
						13 701			
						548			

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 Archive Services <i>To provide comprehensive library and archive services in the Western Cape.</i>	396 929	70 034	69 826		253 390	3 679		
	<i>Of which</i>								
	<i>National conditional grant: Community Library Services</i>								176 624
	<i>Earmarked allocation: Library Services (Municipal replacement funding and broadband library connection)</i>								
	<i>Municipal replacement funding</i>								72 393
	<i>Broadband library connection and library services top-up for broadband</i>								6 868
	<i>Transfers to City of Cape Town libraries for infrastructure and maintenance</i>								10 000
	<b>Transfers and subsidies</b>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To enhance public libraries</i>					167 631			
	<i>Municipalities: Financial assistance for library services in vulnerable category B3 municipalities</i>					70 089			
	<i>Transfers to City of Cape Town libraries for infrastructure and maintenance</i>					10 000			
	<i>To enable the City of Cape Town to procure periodicals and newspapers for public libraries</i>					4 770			
	<i>Non-profit institution</i>								
	<i>South African Library for the Blind</i>					900			
4	Sport and Recreation <i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i>	185 523	35 033	53 866		93 880	2 744		
	<i>Of which</i>								
	<i>National conditional grant: Mass Participation and Sport Development</i>								52 843
	<i>National conditional grant: Social Sector Extended Public Works Incentive Grant for Provinces</i>								5 556
	<i>Earmarked allocation: After-school Game Changer</i>								18 259
	<i>Earmarked allocation: Executive Priority: For graduate and other interns for After School Programme</i>								2 128
	<b>Transfers and subsidies</b>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Sports facilities</i>					1 601			
	<i>Non-profit institutions</i>								
	<i>Sports federations and bodies: Financial support</i>					92 279			

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	
14	<b>Local Government</b> <i>Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate and facilitate service delivery and against disaster resilience through engagement with government spheres and social partners.</i>	252 796	177 167	38 962		33 398	3 154	115	38 309
	1 Administration <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>  Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	43 758	30 163	10 465		2	3 013	115	
	2 Local Governance <i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i>  <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Community Development Workers: Operational Support Grant</i> <i>Thusong Service Centre Grant (Sustainability operational support grant)</i> <i>Earmarked allocation: Municipal Support Grant (strengthening of governance)</i> <i>Earmarked allocation: Strengthening capacity to support municipalities</i>	137 932	104 925	10 653		22 244	110		
						3 060			
						1 046			
						13 745			13 745
						4 393			4 393

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	
3	Development and Planning <i>To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.</i>	71 105	42 078	17 844		11 152	31		
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	<i>Earmarked allocation: Municipalities: Hazardous material response capacity along major routes as well as firefighting capacity across the Province</i>					8 935		8 935	
	<i>Earmarked allocation: Municipalities: Water for sustainable growth and development: Water security and disaster management response</i>							11 236	
	<i>Municipal Electrical Master Plan</i>					1 417			
	<i>Departmental agencies and accounts</i>								
	<i>National Sea Rescue Institute</i>					400			
	<i>Non-profit institutions</i>								
	<i>Lifesaving Western Province (WP)</i>					400			
4	Traditional Institutional Management <i>To manage the institutions of traditional leadership in line with legislation.</i>	1	1						

(Engelse teks deur die Premier onderteken)  
(Bekragtig op 7 Junie 2018)

## WET

**Om voorsiening te maak vir die bewilling van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2018/19-boekjaar; en om voorsiening te maak vir aangeleenthede wat daarmee in verband staan.**

**D**AAR WORD BEPAAL deur die Provinsiale Parlement van die Wes-Kaap, soos volg:—

### Woordomskrywing

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het 'n woord of uitdrukking waaraan 'n betekenis geheg is in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), 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 vir finansiële bates te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 10
  - “**betalings vir kapitaalbates**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling vir kapitaalbates te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 15
  - “**Division of Revenue Act**” die “Division of Revenue Act, 2018”;
  - “**geormerkte toekenning**” 'n toekenning aan 'n provinsiale departement beoog in artikels 3(b) en 4(1) van hierdie Wet;
  - “**hierdie Wet**” ook die bylae waarna verwys word in artikel 2(1) of enige voorskrif uitgereik ingevolge artikel 4(2) van hierdie Wet; 20
  - “**lopende betalings**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n lopende betaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 25
  - “**munisipale boekjaar**” 'n jaar wat op 30 Junie eindig;
  - “**munisipale ontvangsbeampte**”, met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit ingevolge hierdie Wet, die rekenpligtige beampte van die munisipaliteit;
  - “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provinsie soos bepaal in die “Division of Revenue Act”; 30
  - “**oordraende provinsiale beampte**” die rekenpligtige beampte van die 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 subsidiebetaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 35
  - “**Provinsiale Minister**” die provinsiale minister verantwoordelik vir finansies in die Provinsie; 40
  - “**Provinsie**” die Provinsie Wes-Kaap;

- “**raamwerk**” die voorwaardes en ander inligting gepubliseer deur die Provinsiale Tesourie ten opsigte van ’n voorwaardelike toekenning ingevolge 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; 5
- “**voorwaardelike toekenning**” ’n toekenning wat ’n munisipaliteit toekom soos beoog in artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur; 5
- “**Wet op Openbare Finansiële Bestuur**” die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999); 10
- “**Wet op Plaaslike Regering: Munisipale Finansiële Bestuur**” die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003).

### **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 2017/18-boekjaar, vir begrotingsposte en hoofdelings 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, die Wet op Openbare Finansiële Bestuur en die “Financial Management of Parliament and Provincial Legislatures Act, 2009” (Wet 10 van 2009). 20

### **Bedrae gelys as spesifiek en uitsluitlik bewillig**

3. Bedrae in die Bylae gelys as spesifiek en uitsluitlik bewillig en wat verwys na—
- (a) nasionale voorwaardelike toekennings, mag slegs vir die doel bepaal in die “Division of Revenue Act” en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik word; en 25
- (b) geormerkte toekennings, mag slegs vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte van tyd tot tyd uitgereik ingevolge artikel 4(2) van hierdie Wet gebruik word.

### **Geormerkte toekennings**

4. (1) Geormerkte toekennings aan provinsiale departemente word in kolom 2 van die Bylae beskryf. 30
- (2) Die Provinsiale Tesourie kan van tyd tot tyd voorskrifte oor geormerkte toekennings uitreik.
- (3) ’n Voorskrif—
- (a) moet die verslagdoeningsvereistes waaraan provinsiale departemente moet voldoen van ’n funksie wat ten volle of gedeeltelik deur elke toekenning befonds word, skriftelik uiteensit, behalwe waar sodanige omvattende verslagdoening reeds ingevolge ander wetgewing vereis word; en 35
- (b) kan verder maatreëls ten opsigte van ’n toekenning uiteensit om deursigtigheid, verantwoordbaarheid en uitgawebeheer te verseker. 40

### **Weerhouding of staking van geormerkte toekennings**

5. (1) Die Provinsiale Tesourie kan die oordrag van fondse ten opsigte van ’n geormerkte 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 beoog in artikel 4(3) ten opsigte van die geormerkte toekenning. 45
- (2) Die Provinsiale Tesourie moet, voordat ’n geormerkte toekenning ingevolge subartikel (1) weerhou word, aan die betrokke provinsiale departement—
- (a) skriftelik kennis gee van sy voorneme om die geormerkte toekenning te weerhou; en 50
- (b) ’n geleentheid gee om skriftelike verhoë in te dien waarom die geormerkte toekenning nie weerhou behoort te word nie.
- (3) Die Provinsiale Tesourie kan, waar hy ’n geormerkte toekenning ingevolge hierdie artikel staak, ná oorlegpleging met enige tersaaklike provinsiale departement, in

'n aansuiweringsbegroting bepaal dat 'n gedeelte van die geormerkte toekenning wat nie bestee is nie, hertoegewys word aan enige ander provinsiale departement.

(4) Die Provinsiale Tesourie moet, waar dit 'n geormerkte toekenning ingevolge hierdie artikel staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinsiale Koerant* publiseer.

5

### 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 voldoen aan die voorwaardes waaraan die toekenning ingevolge die betrokke raamwerk onderhewig is nie; of 10

(b) uitgawes op vorige oordragte gedurende die munisipale boekjaar beduidende onderbesteding aantoon waarvoor geen bevredigende verduideliking gegee is nie.

(2) 'n Oordraende provinsiale beampte moet, ten minste sewe dae of die korter tydperk wat die Provinsiale Tesourie goedkeur, voor die weerhouding van 'n toekenning ingevolge subartikel (1)— 15

(a) die betrokke munisipaliteit—

(i) skriftelik kennis gee van sy of haar voorneme om die toekenning te weerhou; en 20

(ii) 'n geleentheid gee om binne daardie sewe dae of daardie korter tydperk skriftelike verdoë in te dien waarom die toekenning nie weerhou behoort te word nie; en

(b) die Provinsiale Tesourie en die provinsiale departement verantwoordelik vir plaaslike regering in kennis stel van sy of haar voorneme om die toekenning te weerhou. 25

(3) 'n Kennisgewing beoog in subartikel (2) moet die redes vir die weerhouding van die toekenning en die voorgename duur van die weerhouding insluit.

(4)(a) Die Provinsiale 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— 30

(i) voldoening aan die voorwaardes waaraan die toekenning onderhewig is, vergemaklik; of

(ii) die risiko van onderbesteding verminder. 35

(b) 'n Oordraende provinsiale beampte moet, wanneer die weerhouding van 'n toekenning soos beoog in paragraaf (a) versoek word, die Provinsiale Tesourie voorsien van bewys van voldoening aan subartikel (2) en 'n afskrif van alle verdoë ontvang van die betrokke munisipaliteit.

(c) Die oordraende provinsiale beampte moet weer aan subartikel (2) voldoen wanneer die Provinsiale Tesourie ingevolge paragraaf (a) opdrag gee of 'n versoek toestaan dat 'n toekenning weerhou word. 40

### Staking van voorwaardelike toekennings

7. (1) Ondanks artikel 6 kan die Provinsiale 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— 45

(a) op grond van volgehoue en wesenlike oortreding van die voorwaardes waaraan die toekenning onderhewig is ingevolge die betrokke raamwerk; of

(b) indien die Provinsiale Tesourie voorsien dat die munisipaliteit in die lopende munisipale boekjaar aansienlik sal onderbestee op die betrokke program of toekenning. 50

(2) Die Provinsiale 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 55

(ii) 'n geleentheid gee om binne daardie 21 dae skriftelike verdoë in te dien waarom die oordrag van die toekenning of 'n gedeelte daarvan nie gestaak behoort te word nie; en

- (b) die provinsiale minister verantwoordelik vir die provinsiale departement wat die voorwaardelike toekenning oordra, raadpleeg.
- (3) Die Provinsiale Tesourie moet, waar dit 'n toekenning ingevolge subartikel (1) staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinsiale Koerant* publiseer. 5
- (4) Die Provinsiale Minister moet van die staking van die toekenning verslag doen aan—
  - (a) die Ouditeur-generaal; en
  - (b) die Provinsiale Parlement by die tertafellegging van die volgende begrotingswetgewing in die Provinsiale Parlement. 10

### **Hertoekenning ná staking van toekenning aan munisipaliteit**

8. Die Provinsiale Tesourie kan, waar dit 'n toekenning ingevolge artikel 7 staak, ná oorlegpleging met die oordraende provinsiale beampte en onderhewig aan die “Division of Revenue Act”, bepaal dat die toekenning of enige gedeelte daarvan hertoegewys word aan een of meer munisipaliteite op voorwaarde dat die toekenning in die lopende of die volgende munisipale boekjaar bestee moet word. 15

### **Oordragte verkeerdelik oorbetaal**

- 9. (1) Die oordrag van 'n toekenning wat verkeerdelik aan 'n munisipaliteit gedoen is, 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. 20
- (3) Ondanks subartikel (2) kan die Provinsiale Tesourie opdrag gee dat die verhaling beoog in subartikel (2) teweeggebring word deur verrekening teen toekomstige oordragte wat die munisipaliteit toekom.

### **Onbestede voorwaardelike toekennings** 25

- 10. (1) Onderhewig aan die Wet op Openbare Finansiële Bestuur, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur en die “Division of Revenue Act”, val enige voorwaardelike toekenning wat nie teen die einde van 'n munisipale boekjaar deur 'n munisipaliteit bestee is nie, terug op die Provinsiale Inkomstefonds, tensy die betrokke munisipale ontvangsbeampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is. 30
- (2) Die Provinsiale Tesourie kan, op versoek van 'n oordraende provinsiale beampte of 'n munisipaliteit beoog in subartikel (1), goedkeuring verleen dat die voorwaardelike toekenning deur die munisipaliteit behou word vir besteding in die volgende munisipale boekjaar. 35
- (3) Enige fondse wat ingevolge subartikel (1) op die Provinsiale Inkomstefonds moet terugval en wat nie ingevolge subartikel (2) deur die Provinsiale Tesourie goedgekeur is om behou te word nie, moet deur die munisipaliteit aan die Provinsiale Inkomstefonds terugbetaal word. 40
- (4) Die Provinsiale Tesourie kan enige fondse wat ingevolge subartikels (1) en (3) aan die Provinsiale Inkomstefonds terugbetaal moet word, maar wat nog nie terugbetaal is nie, ooreenkomstig subartikel (5) verreken teen toekomstige voorwaardelike toekennings aan daardie munisipaliteit.
- (5) Voordat die Provinsiale Tesourie enige bedrae teen toekomstige voorwaardelike toekennings aan 'n munisipaliteit ingevolge subartikel (4) verreken, moet die Provinsiale Tesourie die betrokke oordraende provinsiale beampte en munisipale ontvangsbeampte— 45
  - (a) skriftelik kennis gee van sy voorneme om bedrae te verreken teen naderende voorwaardelike toekennings; en 50
  - (b) 'n geleentheid gee om, binne 14 dae vanaf ontvangs van die kennisgewing bedoel in paragraaf (a)—
    - (i) skriftelike verhoë in te dien wat tot die bevrediging van die Provinsiale Tesourie bewys dat die onbestede voorwaardelike toekenning óf ooreenkomstig die betrokke raamwerk bestee is óf vir identifiseerbare projekte bestem is; 55
    - (ii) ander middele voor te stel wat aanvaarbaar is vir die Provinsiale Tesourie

- waardeur die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal kan word; en
- (iii) 'n alternatiewe betalingsreëling voor te stel ingevolge waarvan die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal sal word. 5
- (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.

**Kort titel**

- 11.** Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2018. 10

**BYLAE**  
(As 'n las teen die Provinsiale 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 werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	1 486 193	631 569	782 846		16 436	55 342		400 022
2	Provinsiale Parlement	143 874	68 712	27 483		44 287	3 392		
3	Provinsiale Tesourie	325 390	192 055	58 379		71 124	3 832		16 999
4	Gemeenskapsveiligheid	316 617	150 990	90 989		67 699	6 939		15 406
5	Onderwys	22 193 312	16 477 816	2 318 232		2 288 873	1 102 656	5 735	1 963 931
6	Gesondheid	23 063 703	13 606 180	7 319 553		1 390 099	747 871		5 995 712
7	Maatskaplike Ontwikkeling	2 241 664	812 267	196 536		1 198 476	34 385		121 912
8	Menslike Nedersettings	2 318 554	229 296	134 760		1 947 718	6 480	300	2 072 151
9	Omgewingsake en Ontwikkelingsbeplanning	604 621	221 559	57 776		320 713	4 573		39 857
10	Vervoer en Openbare Werke	7 729 440	928 784	2 159 676		1 723 728	2 917 052	200	4 469 560
11	Landbou	834 342	391 373	169 874		248 365	24 730		224 388
12	Ekonomiese Ontwikkeling en Toerisme	433 462	136 246	106 866		185 842	4 508		118 230
13	Kultuursake en Sport	760 734	216 037	150 729		382 891	11 077		347 725
14	Plaaslike Regering	252 796	177 167	38 962		33 398	3 154	115	38 309
		<b>62 704 702</b>	<b>34 240 051</b>	<b>13 612 661</b>		<b>9 919 649</b>	<b>4 925 991</b>	<b>6 350</b>	<b>15 824 202</b>

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				
1	<b>Departement van die Premier</b> <i>Doel: Om goeie bestuur vas te lê en om geïntegreerde dienslewering in die Wes-Kaap in staat te stel deur middel van vennootskappe, vernuwing en uitnemende mense.</i>	R'000 1 486 193	R'000 631 569	R'000 782 846	R'000	R'000 16 436	R'000 55 342	R'000	R'000 400 022
	1 Uitvoerende Steun (Administrasie) <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i>  <i>Waarvan</i> <i>Geoormerkte toekenning: Eenheid vir die Lewering van Ondersteuning</i>  Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	113 442	95 068	16 818		6	1 550		13 584
	2 Provinsiale Strategiese Bestuur <i>Om beleids- en strategiese ondersteuning sowel as strategiese bestuursinligting te voorsien en om strategiese projekte te koördineer deur middel van vennootskappe en strategiese verbintenisse.</i>  <i>Waarvan</i> <i>Geoormerkte toekenning: Naskoolse spelwisselaar</i>  Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>  <i>Organisasies sonder winsoogmerk</i> <i>Kaapse Konsortium vir Hoër Onderwys: Versterk bydrae van hoër onderwys aan die provinsiale ekonomie</i>  <i>Geskenke en donasies: Verskeie projekte volgens versoek</i>	53 888	39 197	13 287		904	500		600
						6			
						4			
						500			
						400			

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	Mensebestuur (Korporatiewe Dienssentrum) <i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i>  <i>Waarvan</i> <i>Werwing en opleiding van gegradueerde en ander interns</i>  Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	R'000 217 963	R'000 170 489	R'000 45 330	R'000 17	R'000 2 127	R'000	R'000	
								426	
4	Sentrum vir E-innovering (Korporatiewe Dienssentrum) <i>Om deur middel van inligtingskommunikasietegnologie diensuitnemendheid vir die mense van die Wes-Kaap in staat te stel.</i>  <i>Waarvan</i> <i>Geoormerkte toekenning: Breëbandprojek</i> <i>Geoormerkte toekenning: IKT-infrastruktuur vir ander Begrotingsposte</i> <i>Geoormerkte toekenning: Breëband vir munisipaliteite</i>  Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>  <i>Organisasies sonder winsoogmerk</i> <i>Besigheidshoekies by biblioteke:</i> <i>Vestiging en onderhoud van e-sentrums</i>	971 987	213 745	692 334	15 506	50 402			
								354 670	
								10 742	
								20 000	
					6				
					15 500				
5	Korporatiewe Sekerheid (Korporatiewe Dienssentrum) <i>Om ondernemingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewekommunikasiedienste te verleen.</i>  <i>Waarvan</i>  Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	128 913	113 070	15 077	3	763			
					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 werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>2</b>	<b>Provinsiale Parlement</b> <i>Doel: Om gehalte parlementêre en korporatiewe ondersteuning te verskaf om Lede in staat te stel om hul grondwetlike funksies te verwesenlik en openbare betrokkenheid in parlementêre bedrywighede te fasiliteer deur:</i>  <i>Ondersteuning van gehalte aan die Huis en komitees te voorsien.</i>  <i>Openbare toegang en deelname in die wetgewende en toesigprosesse te bevorder.</i>  <i>Doeltreffende kommunikasie met alle belanghebbendes te verseker.</i>  <i>Deursigtige en sinergistiese parlementêre prosesse en stelsels te verseker.</i>  <i>In personeel met toepaslike vaardighede te belê.</i>  <i>'n Veilige omgewing te verskaf wat bevorderlik is om Lede en personeel te bemagtig.</i>  <i>Goeie korporatiewe regeringstelsels en monitormeganismes te implementeer en na te kom.</i>  <i>Hulpbronne doeltreffend, doelmatig en ekonomies te bestuur.</i>	<b>143 874</b>	<b>68 712</b>	<b>27 483</b>		<b>44 287</b>	<b>3 392</b>		
	<b>1 Administrasie</b> <i>Om strategiese bestuur van die instelling en die lewering van bestuurspraktyke en korporatiewe steundienste aan die Provinsiale Parlement te voorsien.</i>  <i>Waarvan</i> <b>Oordragte en subsidies</b> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>  <i>Huishoudings</i> <i>Geskenke en donasies:</i> <i>Bestuursaansporingsbelonings</i>	<b>65 786</b>	<b>48 033</b>	<b>14 283</b>		<b>78</b>	<b>3 392</b>		
						<b>28</b>			
						<b>50</b>			

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				
	2 Fasiliteite vir Lede en Politieke Partye <i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te voorsien.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Buitelandse regerings en internasionale organisasies</i>  <i>Ledegeld: Parlementêre Vereniging van die Statebond</i>  <i>Organisasies sonder winsoogmerk</i> <i>Politieke partye: Sekretariële en kiesafdelingstoelaes</i>  <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Aftreevoordele vir Lede</i>	R'000 50 771	R'000	R'000 6 593	R'000	R'000 44 178	R'000	R'000	R'000
	3 Parlementêre Dienste <i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i>  <i>Waarvan</i> Oordragte en subsidies  <i>Huishoudings</i>  <i>Geskenke en donasies:</i> <i>Bestuursaansporingsbelonings</i>	27 317	20 679	6 607	31	31			



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
	3 Batebestuur <i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskettlingbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas.</i>	62 524	38 803	23 721					
	4 Finansiële Staatsbestuur <i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i>	42 219	34 601	7 618					

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				
<b>4</b>	<b>Gemeenskapsveiligheid</b>	R'000 <b>316 617</b>	R'000 <b>150 990</b>	R'000 <b>90 989</b>	R'000	R'000 <b>67 699</b>	R'000 <b>6 939</b>	R'000	R'000 <b>15 406</b>
	<i>Doel: In die strewende na gemeenskapsveiligheid sal die Departement professionele polisiëring bevorder deur effektiewe oorsig soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (hele samelewing) kapasiteer; en veiligheid in alle openbare geboue en ruimtes bevorder.</i>								
	<b>1 Administrasie</b>	92 966	43 841	7 883		39 882	1 360		
	<i>Om steun aan die Departement en verwante entiteite te bied. Die doel van die Program is om doeltreffende steun aan die ministeriële kantore, departementshoof, Wes-Kaapse Polisie-ombudsman en Wes-Kaapse Drankowerheid te bied wat betref die funksies van strategiese leierskap en verseker effektiewe bestuur insluitende finansiële bestuur.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Drankowerheid: Ondersteuning aan Drankraad om die drankindustrie te reguleer</i>					39 882			
	<b>2 Burgerlike Toesig</b>	74 092	44 804	22 552		4 398	2 338		
	<i>Om toesig te hou oor gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								7 957
	<i>Maatskaplike Sektor: Uitgebreide Openbarewerkeprogram (UOWP)</i>								
	<i>Aansporingstoekenning aan provinsies</i>								
	<i>Geoormerkte toekenning: Naskoolse spelwisselaar</i>								1 011
	<i>Geoormerkte toekenning: Misdaadberaad</i>								1 000
	<i>Geoormerkte toekenning: Misdaadstrategie</i>								1 500
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Naskoolse spelwisselaar</i>					345			
	<i>Skoolhulpbronbeampies - Opleiding en toerusting</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Uitgebreide Openbarewerkeprogram (UOWP) - Werkloosheidsversekeringsfonds</i>					400			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Naskoolse spelwisselaar</i>					160			
	<i>Huishoudings</i>								
	<i>Uitgebreide Vennootskapsprogram - Gemeenskapspolisiëringsforums</i>					3 493			

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	<p>Provinsiale Polisiëringfunksies</p> <p><i>Om te help met die implementering van die grondwetlike mandaat wat aan die provinsies gegee is, in gevolge hul rol in die bevordering van goeie verhoudinge tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklagtes oor polisiëring in die provinsie onafhanklik en effektief aangespreek word.</i></p> <p>Waarvan</p> <p>    <i>Geoormerkte toekenning: Gemeenskap Stabiliseringseenheid</i></p> <p>Oordragte en subsidies</p> <p>    <i>Provinsies en munisipaliteite</i></p> <p>        <i>Stabiliseringseenheid</i></p> <p>    <i>Organisasies sonder winsoogmerk</i></p> <p>        <i>Jeugveiligheidsprogram</i></p> <p>    <i>Huishoudings</i></p> <p>        <i>Projek Chrysalis-fonds: Wes-Kaap</i></p>	R'000 45 310	R'000 7 225	R'000 14 150	R'000	R'000 23 417	R'000 518	R'000	R'000
						3 938			3 938
						6 152			
						13 327			
4	<p>Sekuriteitsrisikobestuur</p> <p><i>Om 'n regering as 'n geheel' benadering in werking te stel tot die bou van meer veerkragtige instellings en om gemeenskappe te bemaatig om groter veiligheid te bevorder.</i></p> <p>Waarvan</p> <p>    <i>Departementele agentskappe en rekeninge</i></p> <p>        <i>Kommunikasie: Lisensies (radio en televisie)</i></p>	R'000 104 249	R'000 55 120	R'000 46 404		R'000 2	R'000 2 723		
						2			

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
<b>5</b>	<b>Onderwys</b>	<b>22 193 312</b>	<b>16 477 816</b>	<b>2 318 232</b>		<b>2 288 873</b>	<b>1 102 656</b>	<b>5 735</b>	<b>1 963 931</b>
	<i>Doel: Om gehalte-onderwys aan alle leerders in die provinsie te verskaf deur:</i>								
	<i>Oorhoofse beplanning vir, en bestuur van, die onderwysstelsel.</i>								
	<i>Onderwys in gewone openbare skole.</i>								
	<i>Steun aan onafhanklike skole.</i>								
	<i>Onderwys in openbare spesiale skole.</i>								
	<i>Vroeëkindertwikkeling (VKO) in Graad R.</i>								
	<i>Opleidingsgeleenthede vir onderwysers.</i>								
	<i>'n Geteikende voedingsprogram en ander maatreëls vir armoedeverligting en veiligheid.</i>								
	<i>Steun aan onderwysers deur die voorsiening van basiese diensvoorwaardes, 'n aansporings- en werknemerswelstandsprogram.</i>								
	<b>1 Administrasie</b>	<b>1 556 206</b>	<b>950 607</b>	<b>531 025</b>		<b>34 390</b>	<b>34 449</b>	<b>5 735</b>	
	<i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), en ander beleid.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: E-onderwys</i>								124 640
	<i>Geoormerkte toekenning: Naskoolse onderrigaansporing (Massa deelname; geleenthede en toegang; ontwikkeling en groei (MOD); Nagraadse studieleiers)</i>								4 000
	<b>Oordragte en subsidies</b>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					5			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaartoerusting aan skole, Veilige Skole, LITNUM-toekennings en biblioteekdienste</i>					26 955			
	<b>Huishoudings</b>								
	<i>Werknemersbystandsvoordele: Vertofgratifikasie</i>					7 430			

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 <i>Om gewone openbare onderrig vanaf Graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwys Witskrif 6 op Spesiale Onderwys: Die vestiging van 'n Inklusiewe Onderwys- en Opleidingstelsel (Julie 2001) (Witskrif 6). E-onderrig word ook ingesluit.</i>	16 517 530	14 026 931	1 137 542		1 351 144	1 913		
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Nasionale Skoolvoedingsprogram</i>								357 097
	<i>Nasionale voorwaardelike toekenning: Wiskunde, Wetenskap en Tegnologie</i>								32 583
	<i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP)</i>								14 054
	<i>Aansparingstoekennings vir Provinsies</i>								
	<i>Geoormerkte toekenning: Onderrigaansparing (MOD: Opknap van toerusting en onderhoud)</i>								17 891
	<i>Geoormerkte toekenning: Voedingskema vir MOD-sentrums</i>								50 552
	<i>Geoormerkte toekenning: Naskoolse spelwisselaar</i>								4 671
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					3			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Artikel 21-norme en standaarde</i>					663 807			
	<i>Artikel 21-skoolgelde</i>					157 373			
	<i>Nie-artikel 21-instandhouding en munisipale dienste</i>					71 470			
	<i>Nie-artikel 21-skoolgelde</i>					38 509			
	<i>Vergoeding vir skoolgeldvrystellings</i>					53 140			
	<i>Om openbare skole te help om hulle institusionele aktiwiteite uit te voer</i>					12 344			
	<i>Toerusting vir mobiele kombuis; Stipendium vir vrywilliger of voedselhanteerder; Vrugte- en groente-loodsprogram</i>					43 657			
	<i>Stipendiums vir voedseltuiners, tuinkompetisies en tuintoerusting</i>					14 054			
	<i>Samewerkende skole</i>					43 422			
	<i>Leerdervoer</i>					94 006			
	<i>Administratiewe ondersteuning vir kleiner skole</i>					11 796			
	<i>Koshuissubsidie</i>					46 008			
	<i>Kerkkoshuissubsidie</i>					688			
	<i>Kuns- en musieksentrums</i>					2 166			
	<i>Tegniese vakke</i>					3 512			
	<i>Aanvullende fokusskole</i>					1 218			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele:</i>								
	<i>Verlofgratifikasie</i>					92 950			
	<i>Ander maatskaplike voordele: Voorafbepaalde beurse vir nuwewerknemers</i>					1 021			

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	
3	Subsidies aan Onafhanklike Skole <i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.</i> <i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van geregistreerde onafhanklike skole</i>	113 387				113 387			
4	Openbare Spesiale Skoolonderrig <i>Om verpligte openbare onderrig aan spesiale skole te voorsien ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 en Witskrif 6, ingesluit e-onderrig en inklusiewe onderrig.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Kinders met ernstige en diepgaande intellektuele gestremdhede</i>  Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van openbare spesiale skole</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	1 313 546	1 100 827	49 840		159 283	3 596	25 733	
5	Vroeë-kinderontwikkeling <i>Om Vroeëkindertwikkeling (VKO) aan die Graad R-vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeëkindertwikkeling: Die aanspreek van behoeftes in Vroeëkindertwikkeling in Suid-Afrika (Mei 2001). E-onderrig word ook ingesluit.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP)</i> <i>Aansporingstoekennings aan Provinsies</i>  Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	626 773	63 838	48 512		514 423		16 348	

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	<p>Infrastruktuurontwikkeling</p> <p><i>Om infrastruktuurfasiliteite vir skole en nie-skole te voorsien en onderhou.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: Toekenning vir Onderwysinfrastruktuur</i></p> <p><i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i></p> <p><i>Geoormerkte toekenning: Instandhouding</i></p> <p><i>Waarvan</i></p> <p><i>Toekenning vir Onderwysinfrastruktuur</i></p> <p><i>Geoormerkte toekenning: Droogte-reaksieprogram vir waterhulpbroninfrastruktuur</i></p> <p><i>Geoormerkte toekenning: Onderrigaansporing (MOD: skoolsale en sportgronde)</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Skoolbeheerliggaam (SBL) se projekte - Skool- en Skoolsaalprogram</i></p>	R'000 1 630 559	R'000 31 730	R'000 472 131	R'000	R'000 64 000	R'000 1 062 698	R'000	R'000
									1 021 076
									2 221
									435 241
									286 289
									77 500
									43 781
						64 000			
7	<p>Eksamen en Ondewysverwante Dienste</p> <p><i>Om onderwysinrigtings as 'n geheel van eksamen en onderrigverwante steun te voorsien.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: MIV en Vigs (Lewensvaardigheidsopleiding)</i></p> <p><i>Geoormerkte toekenning: Gegradueerde en ander interns vir e-leerprogram</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Sektorale Onderwys- en Opleidingsowerheid (SETA)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Fondse voorsien vir jeugontwikkeling by sentrums vir Verdere Onderrig en Opleiding (VOO) en Opleiding en Onderrig vir Volwassenes (OOV)</i></p> <p>Huishoudings</p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	R'000 435 311	R'000 303 883	R'000 79 182		R'000 52 246			
									20 704
									2 128
						9 400			
							42 759		
						87			



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	
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Stad Kaapstad: Primêre gesondheidsorgdienste</i>					543 793			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Gemeenskapsgesondheidsklinieke: Entstowwe en tuberkulosebehandeling</i>					2 169			
	<i>Booth Memorial: Intermediêre sorgfasiliteit - volwassenes</i>					26 306			
	<i>Life Esidimeni: Intermediêre sorgfasiliteit - volwassenes</i>					43 500			
	<i>Sarah Fox: Intermediêre sorgfasiliteit - kinders</i>					11 766			
	<i>Gemeenskapsgebaseerde dienste, ensovoorts</i>					85 876			
	<i>MIV en Vigs: Antiretrovirale behandeling</i>					240 611			
	<i>Voeding: Voedingsprogram</i>					3 328			
	<i>Gehooreuringsrehabilitasiewerkers en mentorskap in spraak- taal- en oudiologiese dienste vir kinders (Carl du Toit en Philani)</i>					1 650			
	<i>Gesondheidsprogramme: Alkoholverwante skade spelwisaar – om alkoholverwante skade te verminder en om psigososiale ondersteuning in die Wes-Kaap te verskaf</i>					2 052			
	<i>Globale Fonds: Behandeling vir MIV, vigs en tuberkulose</i>					106 756			
	<i>Gesondheidsprogramme: Vang-en-pas om die uitkoms van moeder- en kindergesondheid in die eerste 1000 dae te verbeter</i>					698			
	<i>Welstandstrategie om te fokus op gesonde leefstylkeuses om chroniese leefstylsiektes te voorkom en te beheer, veilige en gesonde swangerskappe en grootmaak van kinders, en vermindering van skadelike persoonlike gedrag.</i>					7 500			
	<i>Entstof vir menslike papilloomvirus</i>					72			
	<i>Huishoudings</i>								
	<i>Werknembystandsvoordele</i>					17 660			
	<i>Ander oordragte na huishoudings: Eise teen die staat</i>					613			

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
3	<p>Mediese Nooddienste</p> <p><i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplassings tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die provinsiale Gesondheidsdepartement.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Provinsiale departemente: Voertuiglisensies</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsvoordele</i></p>	1 096 633	679 183	326 653		772	90 025		
4	<p>Provinsiale Hospitaaldienste</p> <p><i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens verskaf, insluitend 'n gespesialiseerde rehabilitasiediens, tandheelkundediens en psigiatriese diens asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.</i></p> <p>Waarvan</p> <p><i>Nasionale voorwaardelike toekenning: Opleiding en Ontwikkeling vir Gesondheidsberoep</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Vir die befondsing van tuisversorging (Open Circle en Hurdy Gurdy) vir persone met outisme of intellektuele gestremdheid en met uitdagende gedrag</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsvoordele</i></p> <p><i>Ander oordragte na huishoudings: Eise teen die staat</i></p>	3 631 615	2 603 736	970 210		18 320	39 349		166 451
5	<p>Sentrale Gesondheidsdienste</p> <p><i>Om tersiêre en kwaternêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i></p> <p>Waarvan</p> <p><i>Nasionale voorwaardelike toekenning: Opleiding en Ontwikkeling vir Gesondheidsberoep</i></p> <p><i>Nasionale voorwaardelike toekenning: Nasionale Tersiere Dienste</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Maitland Cottage: Pediatriese ortopediese hospitaal</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsvoordele</i></p>	6 439 035	4 388 508	1 961 096		31 312	58 119		407 726 3 043 242
						12 467			
						18 845			

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	<p>Gesondheidswetenskappe en Opleiding</p> <p><i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement te skep.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i></p> <p><i>Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP)</i></p> <p><i>Aansparingstoelaag vir Provinsies</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Gesondheid- en Welsynsektor Onderwys- en Opleidingsowerheid (SETA)</i></p> <p><i>Hoëronderwysinstellings</i></p> <p><i>Kaapse Skiereiland Universiteit van Tegnologie: Verpleegstersopleiding</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Uitgebreide Openbarewerkeprogram (UOWP)</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsvoordele</i></p> <p><i>Ander oordragte na huishoudings: Beurse</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		349 618	166 671	53 065		123 907	5 975		2 447
						5 699			
						4 772			
						57 047			
						523			
						55 866			
7	<p>Gesondheidsorg-steundienste</p> <p><i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsvoordele</i></p>	469 674	292 652	149 718		738	26 566		2 116
						738			

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				
8	<p>Gesondheidsfasiliteitebestuur</p> <p><i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en instand te hou, insluitende gesondheidstechnologie.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning:</i></p> <p><i>Gesondheidsfasiliteit-herlewingstoelaag</i></p> <p><i>Geormerkte toekenning: Instandhouding</i></p> <p><i>Waarvan</i></p> <p><i>Gesondheidsfasiliteit-herlewingstoelaag</i></p> <p><i>Geskeduleerde Instandhouding</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Hoëronderwysinstellings</i></p> <p><i>Universiteit van Kaapstad: Grootte Schuur-hospitaal: Rehabilitasie van Neurowetenskap Departement</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsvoordele</i></p>	R'000 887 616	R'000 57 247	R'000 400 032	R'000	R'000 10 012	R'000 420 325	R'000	R'000
									678 829
									378 091
									243 566
									50 000
						10 000			
						12			

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				
7	<b>Maatskaplike Ontwikkeling</b> <i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>	R'000 2 241 664	R'000 812 267	R'000 196 536	R'000	R'000 1 198 476	R'000 34 385	R'000	R'000 121 912
	1 Administrasie <i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale, streeks-, distriks-, en fasiliteit- of inrigtingvlak.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	217 894	169 810	36 423		5  5	11 656		
	2 Maatskaplike Welsynsdienste <i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Indiensneming van Maatskaplike Werker</i> <i>Geoormerkte toekenning: Persone met gestremdhede</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Diens aan bejaardes</i> <i>Diens aan persone met gestremdhede</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	896 905	431 659	58 103		388 674       6  236 164 152 450  54	18 469		12 967 46 291

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
	3 Kinders en Families	694 273	31 073	919		662 273	8		
	<i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Vroeëkinderonwikkeling</i>								38 893
	<i>Geoormerkte toekenning: Naskoolse spelwisselaar</i>								500
	<i>Geoormerkte toekenning: Geweld teen vrouens: Isibindi</i>								8 244
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Versorging en dienste aan families</i>					42 733			
	<i>Kinderversorging- en beskerming</i>					182 058			
	<i>Vroeëkinderonwikkeling en gedeeltelike sorgfasiliteite</i>					319 107			
	<i>Kinder- en jeugversorgingsentrums</i>					101 205			
	<i>Naskoolse spelwisselaar</i>					500			
	<i>Geweld teen vrouens</i>					8 244			
	<i>Huishoudings</i>								
	<i>Plasing van kinders</i>					8 095			
	<i>Werknemersbystandsvoordele</i>					331			
	4 Herstellende Dienste	386 697	164 200	100 422		117 823	4 252		
	<i>Om geïntegreerde ontwikkelende maatskaplike misdadaadvoorkomingsdienste en teen-dwelmmisbruikdienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghebbendes en burgerlike organisasies.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Geweld teen vrouens</i>								12 032
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					10			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Dwelmmisbruik, voorkoming en rehabilitasie</i>					63 352			
	<i>Misdadaadvoorkoming en ondersteuning</i>					13 477			
	<i>Slagofferbemaatgting</i>					28 853			
	<i>Geweld teen vrouens</i>					12 032			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					99			

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
	5 Ontwikkeling en Navorsing	45 895	15 525	669		29 701			
	<i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemaatigting van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								1 485
	<i>Maatskaplike Sektor Uitgebreide</i>								
	<i>Openbarewerkeprogram (UOWP)</i>								
	<i>Aansporingstoekenning vir Provinsies</i>								
	<i>Geoormerkte toekenning: Naskoolse spelwisselaar: Organisasies sonder winsoogmerk</i>								1 500
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Armoedeverligting en volhoubare voortbestaan</i>					13 071			
	<i>Ontwikkeling van die jeug</i>					13 645			
	<i>Maatskaplike Sektor Uitgebreide</i>					1 485			
	<i>Openbarewerkeprogram (UOWP)</i>								
	<i>Aansporingstoekenning vir provinsies</i>								
	<i>Naskoolse spelwisselaar</i>					1 500			



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				
	3 Behuisingsontwikkeling	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009</i>	2 153 557	104 763	102 326		1 946 468			
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Toekenning vir Ontwikkeling van Menslike Nedersettings</i>								2 018 776
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i>								3 014
	<i>Geoomerkte toekenning: Toekenning vir Herstel van Eiendomsregte</i>								50 361
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Akkreditasiebystand</i>					5 000			
	<i>Informelenedersettingsbystand</i>					1 500			
	<i>Munisipale belasting en ander tariewe</i>					4 399			
	<i>Hoëronderwysinstellings</i>								
	<i>Universiteit van Kaapstad</i>					500			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Cape Craft and Design Institute</i>					1 400			
	<i>Huishoudings</i>								
	<i>Werknemersbystandvoordele</i>								
	<i>Ontwikkeling van menslike nedersettings</i>					1 933 669			
	4 Behuisingsbatesbestuur	36 789	23 431	12 358		1 000			
	<i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite:</i>								
	<i>Munisipale belasting en ander tariewe</i>					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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>9</b>	<b>Omgewingsake en Ontwikkelingsbeplanning</b> <i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i>	<b>604 621</b>	<b>221 559</b>	<b>57 776</b>		<b>320 713</b>	<b>4 573</b>		<b>39 857</b>
	1 Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	68 703	54 962	10 161		8	3 572		
	2 Omgewingsbeleid, Beplanning en Koördinerings <i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i>	20 619	14 950	5 499			170		
	3 Nakoming en Toepassing <i>Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die instelling en opleiding van omgewingsbestuursinspektore, om te reageer op klagtes en kennisgewings van omgewingsoortredings en om op te tree om hierdie klagtes te monitor en waar nodig die nakoming van omdaermsvereistes af te dwing.</i>	24 924	21 118	3 718			88		
	4 Omgewingsgehaltebestuur <i>Om wette, beleid, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehalte-bestuur en om die bestuur van afval en besoedeling op provinsiale en plaaslike regeringsfere te ontwikkel.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Water vir volhoubare groei en ontwikkeling</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	95 813	68 912	26 390		4	507		7 568

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				
5	<p>Biodiversiteitsbestuur</p> <p><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, habitate, en funksies daarvan.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning aan Provinsies</i></p> <p><i>Geoormerkte toekenning: Rampvoorkomingsmaatreëls of beheer van wegholveldbrande, vloede en ander risiko's.</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Wes-Kaapse Natuurbewaringsraad</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Biosfeerreservate - vir bedryfsuitgawes en implementering van die strategiese bestuursraamwerk</i></p>	R'000 319 724	R'000 9 088	R'000 6 810	R'000	R'000 303 731	R'000 95	R'000	R'000
									3 991
									10 000
						302 531			
						1 200			
6	<p>Omgewingsbemaatligingsdienste</p> <p><i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemaatlig om in samewerking met die regering, omgewing- en sosio-ekonomiese programme te implementeer.</i></p>	996		996					

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				
7	<p>Ontwikkelingsbeplanning</p> <p><i>Om nasionale en provinsiale ruimtelike beplanning en grondbestuurswetgewing, beleide, norme en standaarde op provinsiale regeringsvlak te implementeer en die munisipale sfeer van die regering te ondersteun en by te staan in die implementering daarvan. Die program maak ook voorsiening vir 'n streeksbeplannings- en bestuursdiens en 'n ontwikkelingsfasiliteringsdiens om provinsiale en munisipale koördinerende en logika te verseker ingevolge ontwikkelings-beplanning deur die interregerings- en intersektorale koördinerende van planne, programme en projekte en die voorsiening van projek-spesifieke fasiliteringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensie-bestuursdiens.</i></p> <p>Waarvan</p> <p><i>Geoormerkte toekenning: Streeks- sosio-ekonomiese projek (RSEP) vir die Voorkoming van geweld deur stedelike opgradering (VVUU)</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Streeks- sosio-ekonomiese projek (RSEP) vir die Voorkoming van geweld deur stedelike opgradering (VVUU) - munisipaliteite</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Streeks- sosio-ekonomiese projek (RSEP) vir die Voorkoming van geweld deur stedelike opgradering (VVUU) - maatskappy sonder winsoogmerk (MSW)</i></p>	R'000 73 842	R'000 52 529	R'000 4 202	R'000	R'000 16 970	R'000 141	R'000	R'000
						15 000			18 298
						1 970			



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
	3 Vervoerinfrastruktuur	3 588 493	208 513	690 911		64 868	2 624 001	200	
	<i>Om vervoerinfrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Provinsiale Instandhouding van Paaie</i>								1 007 414
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i>								2 000
	<i>Geoormerkte toekenning: Ontwerp - Rehabilitasie en opgradering van paaie</i>								14 000
	<i>Geoormerkte toekenning: Konstruksie - Rehabilitasie en opgradering van paaie</i>								1 062 687
	<i>Geoormerkte toekenning: Onderhoud - Rehabilitasie en onderhoud van paaie</i>								1 140 912
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipale bankrekening: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur</i>					58 906			
	<i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i>					3 611			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					100			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvordele: Besering aan diens</i>					187			
	<i>Werknemersbystandsvordele: Verlofgratifikasie</i>					2 014			
	<i>Ander oordragte: Eise teen die staat</i>					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 werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Vervoerondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i>	1 303 151	20 992	201 921		1 079 911	327		
	<p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Provinsies en munisipaliteite</p> <p>Munisipale bankrekening: Bedryf van die George Geïntegreerde Openbarevervoernetwerk</p> <p>Munisipale bankrekening: Voorsiening vir persone met spesiale behoeftes</p> <p>Munisipale bankrekening: Vervoerveiligheid en Voldoening - Spoorveiligheid</p> <p>Departementele agentskappe en rekeninge</p> <p>Kommunikasie: Lisensies (radio en televisie)</p> <p>Openbare korporasies en private ondernemings</p> <p>Nasionale voorwaardelike toekenning: Openbare Vervoer Bedryfsonderneming, Golden Arrow Busdienste Edms (Bpk)</p>					101 086			
						10 000			
						16 000			
						1			
						952 824			952 824
5	Vervoerregulering <i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing, om padveiligheidsonderrig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeamptes te verskaf.</i>	776 102	303 149	438 127		127	34 699		
	<p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Provinsies en munisipaliteite</p> <p>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</p> <p>Departementele agentskappe en rekeninge</p> <p>Kommunikasie: Lisensies (radio en televisie)</p> <p>Huishoudings</p> <p>Donasies en geskenke (kontant)</p>					11			
						4			
						112			

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 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 koördinerings van die Uitgebreide Openbarewerkeprogram (UOWP).</i>	R'000 55 797	R'000 34 392	R'000 20 830	R'000	R'000 575	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				
11	<p><b>Landbou</b></p> <p><i>Doel Om die volle potensiaal van landbou te Aanmoediging van gesonde betrokkenheid van aandeelhouders.</i></p> <p><i>Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte.</i></p> <p><i>Versekering van die volhoubare bestuur van natuurlike hulpbronne.</i></p> <p><i>Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling.</i></p> <p><i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal.</i></p> <p><i>Lewering van 'n bevoegde en professionele landbouvoortligtingsteundiens.</i></p> <p><i>Vergroting van mark-toeganklikheid vir die landbousektor in geheel.</i></p> <p><i>Bydrae tot die verligting van armoede en hongersnood.</i></p> <p><i>Versekering van deursigtige en doeltreffende regeringsbestuur.</i></p>	R'000 <b>834 342</b>	R'000 <b>391 373</b>	R'000 <b>169 874</b>	R'000	R'000 <b>248 365</b>	R'000 <b>24 730</b>	R'000	R'000 <b>224 388</b>
	<p><b>1 Administrasie</b></p> <p><i>Om beleidsvoorskrifte en prioriteite te bestuur en formuleer en te verseker dat daar toepaslike ondersteuningsdienste aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.</i></p> <p><i>Waarvan</i></p> <p><i>Oordragte en subsidies</i></p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Geskenke en donasies vir verskeie begunstigde projekte</i></p> <p><i>Huishoudings</i></p> <p><i>Beurse vir nuwerkers</i></p> <p><i>Geskenke en donasies vir verskeie begunstigde projekte</i></p>	124 492	71 850	46 244		3 964	2 434		
						1			
						660			
						3 003			
						300			

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 Volhoubare Hulpbronbestuur <i>Om landbou ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i>	91 134	30 759	17 498		40 038	2 839		
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Grondversorgingsprogram - Armoedeverligting en infrastruktuurontwikkeling</i>								4 778
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies</i>								2 154
	<i>Nasionale voorwaardelike toekenning: Omvattende landboubystandsprogram (Geormerk vir herstelwerk en vloedskade)</i>								17 483
	<i>Geormerkte toekenning: Rampbestuur - Voerondersteuning vir boere</i>								3 750
	<i>Geormerkte toekenning: Watervolhoubaarheid (Fruitleek)</i>								9 345
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Voertuiglisenisies betaalbaar aan munisipaliteite</i>					1			
	<i>Openbare koöperasies en private besighede</i>								
	<i>Openbare Koöperasie: Casidra MSB Bpk</i>					37 011			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Groen Ekonomie: Laer-Olifantsrivier- waterverbruikersvereniging (LORWVV)</i>					3 026			
	3 Ondersteuning en Ontwikkeling van Landbouers <i>Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.</i>	278 508	64 028	20 305		188 970	5 205		
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Omvattende landboubystandsprogram</i>								122 013
	<i>Nasionale voorwaardelike toekenning: Ilima/Letsema projek</i>								55 662
	<i>Oordragte en subsidies</i>								
	<i>Openbare koöperasies en private</i>								
	<i>Openbare koöperasie: Casidra MSB Bpk</i>					170 470			
	<i>Private besigheid: Hortgro (Vrugtebedryf en alternatiewe gewasse)</i>					18 000			
	<i>Huishoudings</i>								
	<i>Geskenke en donasies vir die vroue- entrepreneurstoekenning</i>					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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Veeartsenydienste</p> <p><i>Om veeartsenykundige dienste aan kliente te voorsien om gesonde diere, veilige diereprodukte en die welstand van diere en die publiek te verseker.</i></p> <p><i>Waarvan</i></p> <p><i>Geormerkte toekenning: Rampbestuur - Voerondersteuning vir boere</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Ander organisasies sonder winsoogmerk: Kaap die Goeie Hoop Vereniging vir die voorkoming van wreedheid teenoor diere (DBV)</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele: Verlofgratifikasie</i></p>	96 853	70 123	22 880	682	3 168		3 750	
5	<p>Navorsing en Tegnologiese</p> <p><i>Om deskundige en behoeftegebaseerde navorsing, ontwikkelings en tegnologiese dienste wat op ontwikkelingsdoelstellings inwerk, te lewer.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i></p> <p><i>Munisipaliteite: Eiendomsbelasting</i></p>	126 284	88 351	34 578	38	3 317			
					38				
					33				
					5				

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
6	Landbou - Ekonomiese Dienste <i>Om tydig en toepaslike landbou-ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.</i>	27 923	16 197	4 972		6 215	539		
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskap en rekeninge</i>								
	<i>Wes-Kaapse Beleggings- en Handelsbevorderingsagentskap (Wesgro)</i>					1 100			
	<i>Hoër onderwys en opvoedingsinrigtings</i>								
	<i>Universiteit van Stellenbosch-Agrifutura-projek</i>					190			
	<i>Openbare koöperasies en private besighede</i>								
	<i>Openbare koöperasies: Casidra MSB Bpk</i>					500			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Wynbedryf Etiese Handelsvereniging (WYEHV) en Volhoubare Inisiatief van Suid Afrika (VISA)</i>					2 542			
	<i>Wines of South Africa (WOSA)</i>					1 354			
	<i>GreenCape (Landbouafdeling)</i>					529			
7	Gestruktureerde Landbou-onderrig en - <i>Om gestruktureerde en beroepsgedrewe landbou, bosbou en vissery onderrig en opleiding te fasiliteer en te verskaf, in lyn met die Nasionale Onderwys en Opleidingsstrategie vir Landbou, Bosbou en Visserye (NOOLBV) om 'n kundige, vooruitstrewende en kompeterende sektor te vestig.</i>	65 018	37 921	19 761		403	6 933		
	<i>Waarvan</i>								
	<i>Nasionale vowaardelike toekenning:</i>								5 453
	<i>Omvattende Landbou Ondersteuningsprogram</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i>					5			
	<i>Departementele agentskap en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					8			
	<i>SAID Aksynbelasting</i>					50			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Kaap van die Goeie Hoop-landbouvereniging (Agri-Expo)</i>					300			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					40			

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				
	8 Landelike Ontwikkeling <i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Openbare koöperasies en private besighede</i>  <i>Openbare koöperasies: Casidra MSB Bpk</i> <i>Huishoudings</i> <i>Plaaswerkerkompetisie</i>	R'000 24 130	R'000 12 144	R'000 3 636	R'000	R'000 8 055	R'000 295	R'000	R'000
						7 055			
						1 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbate	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
<b>12</b>	<b>Ekonomiese Ontwikkeling en Toerisme</b>	<b>433 462</b>	<b>136 246</b>	<b>106 866</b>		<b>185 842</b>	<b>4 508</b>		<b>118 230</b>
	<i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regering se ekonomiese prioriteite.</i>								
	1 Administrasie	65 221	43 809	17 910		2	3 500		
	<i>Om sterk vernuwende leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					2			
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste	44 053	20 419	10 664		12 500	470		
	<i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Ander private ondernemings: Die implementering van die Verskaffer Ontwikkelingsprogram: Olie-en-Gas-Program</i>					6 000			
	<i>Ander privaat ondernemings: Vir die implementering van die Dorpsgebied-Ekonomiese Herlewingsprojek</i>					1 500			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Nasionale Bemagtigingsfonds: Om die kernbedrywighede van die NBF te ondersteun, naamlik die voorsiening van besigheidsfinansiering aan KMMO's</i>					5 000			

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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	<p>Handel- en Sektorontwikkeling</p> <p><i>Om ekonomiese groei te stimuleer deur middel van nywerheidsontwikkeling, handels- en beleggingsbevordering.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Toerisme, handels- en beleggingsbevordering vir die Provinsie</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Om agri-verwerking en ander verwante sektore te versterk deur die bevordering van wyn uitvoer na groeiende markte soos Angola en China</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om die aantal Halaal uitvoere te verhoog vanaf die Wes-Kaap na die Midde-Ooste, Noord-Afrika en ander lande</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om buitelandse direkte beleggings-werwingsdienste te onderneem om Halaal-sektor-beleggers vir die Wes-Kaap-provinsie te werf</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Vir die implementering van die Projek Goeie Hoopinisiatief</i></p>	48 769	9 339	1 730		37 700			
						26 700			25 007
						2 000			
						2 500			
						1 500			
						5 000			4 000
4	<p>Sakeregulering en Regeringsbestuur</p> <p><i>Om 'n bemagtigende, maatskaplik-verantwoordelike sake-omgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomste binne die besigheidsomgewing, asook deur spesifieke tussenkomste wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid bemagtig is.</i></p>	10 803	8 573	2 225			5		

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 werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Ekonomiese Beplanning <i>Om ondersteuning aan die leierskap van die Departement, die Minister, die Hoof van die Departement en die departementele topbestuur, te verskaf in die uitvoering van beplanningsprosesse wat 'n samehangende visie en strategiese uitkomst sal lewer rondom watter beleid en strategieë ontwikkel, verbeter of toegepas sal word ten einde hul voorgenome doelwitte te bereik.</i>	140 853	29 830	28 026		82 964	33		
	Waarvan								
	Geoormerkte toekenning: Energie spelwisselaar								4 729
	Geoormerkte toekenning: Injini EdTech Broeikas								2 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Saldanhabaai Nywerheidsontwikkelingsone					55 632			55 632
	Lisensieringmaatskappy (SBIDZ LiCo): Die ontwikkeling en vestiging van die Saldanhabaai-nywerheidsontwikkelingsone								
	Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Vir die vestiging van 'n spesiale ekonomiese sone in Atlantis					8 323			8 133
	Organisasies sonder winsoogmerk								
	Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap: Koördinerende van ekonomiese ontwikkelingsamewerking in die Provinsie					10 424			10 424
	GreenCape: Om die groen ekonomie te ondersteun en te groei in die Wes-Kaap					7 685			
	Kaapse IT-inisiatief: Om die bedrywighede van die Khayelitsha Bandwidth Barn te ondersteun					500			
	Genesis-Gemeenskap-IT-inisiatief: Om die bedrywighede van die ICAN-sentrum in Elsie'srivier te ondersteun					400			

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
6	<p>Toerisme, Kuns en Vermaaklikheid</p> <p><i>Om die implementering van 'n geïntegreerde toerisme strategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.</i></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Bevordering van toerisme in die Provinsie</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om die aantrekkingskrag van die streek te versterk deur middel van die bevordering van Fietsry Toerisme</i></p> <p><i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om die lugvervoerverbinding tussen die Wes-Kaap en die res van die wêreld te verbeter</i></p>	54 782	8 164	4 942	41 676				
					36 026				
					2 650				2 118
					3 000				
7	<p>Vaardigheidsontwikkeling en Innovasie</p> <p><i>Om die voorsiening van menslike kapitaal en ondernemingsvaardighede te fasiliteer ten einde in die Wes-Kaap se behoefte aan die ontwikkeling van menslike hulpbronne te voorsien.</i></p> <p>Waarvan</p> <p><i>Geoormerkte toekenning: Vakleering spelwisselaar</i></p> <p>Oordragte en subsidies</p> <p><i>Openbare korporasies en privaat ondernemings</i></p> <p><i>Ander private ondernemings: Die implementering van die Werkgereedheidsprogram</i></p> <p>Behuising</p> <p><i>Ander oordragte aan huishoudings: Betaling van stipendiums</i></p>	68 981	16 112	41 369	11 000	500			
									6 187
					3 000				
					8 000				

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				
13	<b>Kultuursake en Sport</b> <i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur middel van die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur kreatiewe vennootskappe met ander. In ons strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die voorwaardes vir toegang en massadeelname, talentidentifisering en vaardigheidsontwikkeling skep.</i>	R'000 <b>760 734</b>	R'000 <b>216 037</b>	R'000 <b>150 729</b>	R'000	R'000 <b>382 891</b>	R'000 <b>11 077</b>	R'000	R'000 <b>347 725</b>
	1 Administrasie <i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.</i>  <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i>  <i>Kommunikasie: Lisensies (radio en televisie)</i>	66 365	51 360	12 213		14	2 778		
	2 Kultuursake <i>Om kuns- en kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i>  <i>Waarvan</i> <i>Nasionale voorwaardelike toekening: Uitgebreide Openbarewerkeprogram (UOWP) geïntegreerde toekening vir provinsies</i>  Oordragte en subsidies <i>Departementele agentskappe en rekeninge:</i> <i>Wes-Kaapse Kultuurkommissie</i> <i>Wes-Kaapse Taalkomitee</i> <i>Kunstekaap</i> <i>Erfenis Wes-Kaap</i> <i>Suid-Afrikaanse Inkomstediens: Aksynsbelasting</i>  <i>Organisasies sonder winsoogmerk</i> <i>Kultuurtoerisme</i> <i>Kuns- en kultuurorganisasies</i> <i>Provinsie-ondersteunde museums</i> <i>Plaaslike museums</i>	111 917	59 610	14 824		35 607	1 876		3 054
					1 506				
					247				
					175				
					1 736				
					36				
					500				
					17 158				
					13 701				
					548				

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 werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Biblioteek- en Argiefdienste <i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i>	396 929	70 034	69 826		253 390	3 679		
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Gemeenskapsbiblioteekdienste</i>							176 624	
	<i>Geoormerkte toekenning: Biblioteekdienste (Munisipale vervangingsfondse en Breëbandbiblioteekkonneksie)</i>								
	<i>Munisipale vervangingsbefondsing</i>							72 393	
	<i>Breëbandbiblioteekkonneksie en biblioteekdienste se aanvulling vir breëband</i>							6 868	
	<i>Oordragte na Stad Kaapstadse biblioteke vir infrastruktuur en instandhouding</i>							10 000	
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Ter bevordering van openbare biblioteke</i>					167 631			
	<i>Munisipaliteite: Finansiële bystand aan biblioteekdienste in die kwesbaarste B3-kategorie munisipaliteite</i>					70 089			
	<i>Oordragte na Stad Kaapstadse biblioteke vir infrastruktuur en instandhouding</i>					10 000			
	<i>Om die Stad Kaapstad in staat te stel om tydskrifte en koerante aan openbare biblioteke te verskaf</i>					4 770			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Suid-Afrikaanse Biblioteek vir Blindes</i>					900			
4	Sport en Ontspanning <i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i>	185 523	35 033	53 866		93 880	2 744		
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Massadeelname en Sportontwikkeling</i>							52 843	
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i>							5 556	
	<i>Geoormerkte toekenning: Naskoolse spelwisselaar</i>							18 259	
	<i>Geoormerkte toekenning: Bestuursprioriteit: Vir gegraduateerde en ander interns vir Naskoolse Program</i>							2 128	
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Sportgeriewe</i>					1 601			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Sportfederasies en -liggame: Finansiële bystand</i>					92 279			

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
14	<b>Plaaslike Regering</b> <i>Doel: Om munisipaliteite te monitor, koördineer en ondersteun ten einde doeltreffend te wees in hul mandaat om te ontwikkel, en om dienslewering en buigbaarheid met die hantering van rampe te fasiliteer deur verbintenisse met regeringsfere en maatskaplike vennote.</i>	252 796	177 167	38 962		33 398	3 154	115	38 309
	1 Administrasie <i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	43 758	30 163	10 465		2	3 013	115	
	2 Plaaslike Regeringsbestuur <i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Gemeenskapsontwikkelingswerkers: Bedryfsteuntoekenning</i> <i>Thusong-dienssentrumstoekenning (Volhoubare bedryfsteuntoekenning)</i> <i>Geoormerkte toekenning: Munisipale Ondersteuningstoelae (versterking van staatbestuur)</i> <i>Geoormerkte toekenning: Versterking van kapasiteit ter ondersteuning van munisipaliteite</i>	137 932	104 925	10 653		22 244	110		
						3 060			
						1 046			
						13 745			13 745
						4 393			4 393

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 Ontwikkeling en Beplanning <i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer, toe te sien dat munisipale infrastruktuur goed in stand gehou word, en geïntegreerde beplanning te bevorder.</i>	R'000 71 105	R'000 42 078	R'000 17 844	R'000	R'000 11 152	R'000 31	R'000	R'000
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Geoormerkte toekenning: Munisipaliteite: Kapasiteit vir reaksie op gevaarlike materiaal langs hoofroetes, sowel as brandbestryding kapasiteit regoor die Provinsie</i>					8 935			8 935
	<i>Geoormerkte toekenning: Munisipaliteite: Water vir volhoubare groei en ontwikkeling: Waterbewaring en rampbestuursreaksie</i>								11 236
	<i>Munisipale Elektriese Meesterplan</i>					1 417			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Nasionale Seereddingsinstituut</i>					400			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Lifesaving Westelike Provinsie (WP)</i>					400			
	4 Tradisionele Institusionele Bestuur <i>Om die instellings vir tradisionele leierskap ooreenkomstig wetgewing te bestuur.</i>	1	1						

(Uxwebhu lwesiNgesi lutyikitywe yiNkulumbuso)  
(Lwamkelwa ngowe-7 Juni 2018)

## UMTHETHO

**Ukunika ulwabiwo lwesixamali esiphuma kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zephondo leNtshona Koloni kunyakamali ka-2018/19; kunye nokulungiselela ingxaki ezihlangene noko.**

**K**UWISWA UMTHETHO KE yiPalamente yePhondo leNtshona Koloni, ngolu hlobo lulandelayo:—

### **Iinkcazo-magama**

**1.** Kulo Mthetho, ngaphandle kokuba le ntetha ithetha nto yimbi, igama okanye ingcaciso enika intsingiselo kwicandelo l loMthetho woLawulo lweMali kaRhulumente, 1999 (uMthetho 1 ka-1999) liya kuba nentsingiselo emiselweyo kula Mthetho, kwaye—

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

“**iintlawulo zangoku**” zithetha ukuba naziphi na iintlawulo ezenziwe liSebe lePhondo zibonakala njengemfihlo yentlawulo zangoku ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente.

“**UMthetho woLwahlulo lweNgeniso**” uthetha uMthetho woLwahlulo lweNgeniso, 2018; 15

“**ulwabiwo olubekelwe bucala**” luthetha ulwabiwo olubonakalisiwe kwicandelo 3(b) kunye no 4(1); lalo Mthetho;

“**isikhokelo-nkqubo**” sithetha imiqathango kunye nezinye iinkcukacha ezipapashwe liSebe lika Nondyebo wePhondo ngokubhekiselele kulwabiwo olunemiqathango ngokoMthetho woLwahlulo lweNgxowa mali okanye okuthile okupapashwe nguMphathiswa wePhondo ngokubhekiselele kwicandelo lesi-36(2) woRhulumente weNgingqi: uMthetho woLawulo lweMali kaMasipala; 20

“**URhulumente weNgingqi: uMthetho woLawulo lweMali kaMasipala**” uthetha uRhulumente weNgingqi: uMthetho woLawulo weMali kaMasipala, 2003 (uMthetho 56 ka-2003); 25

“**unyakamali kamasipala**” uthetha unyaka ophela ngowama-30 kuJuni;

“**inkxaso-mali enemiqathango kuzwelonke**” ithetha ulwabiwo olunemiqathango kwiPhondo, njengoko kunikezelwe kuMthetho woLwahlulo lweNgxowa Mali; 30

“**iintlawulo zee-asethi ezisisiseko**” zithetha nayiphi na intlawulo eyenziwe lisebe lePhondo ibonakala njengentlawulo kwii-asethi ezisisiseko ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente;

“**iintlawulo kwii-asethi eziyimali**” zithetha nayiphi na intlawulo eyenziwe lisebe lephondo ibonakala njengentlawulo kwii-asethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente;

“**iPhondo**” lithetha iPhondo leNtshona Koloni;

“**uMphathiswa wePhondo**” uthetha umphathiswa wephondo onoxanduva lwezezimali kwiphondo; 40

“**uMthetho woLawulo lweMali zikaRhulumente**” uthetha uMthetho woLawulo lweMali kaRhulumente, 1999 (uMthetho 1 ka-1999);

“**igosa likamasipala elamkelayo**” ngokubhekiselele kulwabiwo olunemqathango oludluliselwa kumasipala ngokwalo Mthetho, lithetha igosa elinika ingxelo kumasipala;

“**lo Mthetho**” uquka ishedyuli ebhekiselele kwicandelo 2(1) okanye nawuphi na umgaqo okhutshwe ngokweli candelo 4(2) lalo Mthetho; 5

“**igosa lodluliselo lephondo**” lithetha igosa lezobalomali lesebe lephondo elithi lidlulisele ulwabiwo olunemqathango kumasipala;

“**udluliselo nenkxasomali**” luthetha ukuba nayiphi na intlawulo eyenziwa lisebe lephondo ibonakala njengemfihlo yentlawulo eyakuba ludluliselo okanye uncedisomali njengesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente. 10

### **Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo**

2. (1) Ulwabiwo lwesixamali yiPalamente yePhondo isuka kwiNgxowamali yeNgeniso yePhondo kulungiselelwa iimfuno zePhondo kunyakamali u-2017/18, kwiivoti nakolona lwahlulo kulo voti nesona sizathu sisiso solo dweliso, ngokuba zibonakalisiwe kwiShedyuli. 15

(2) Inkcitho kulwabiwo lubonakaliswa kwicandelwana (1) yaye isengumba walo Mthetho, uMthetho woLawulo lweMali kaRhulumente kunye noMthetho woLawulo lweMali yePalamente neZindlu zoWisomthetho zamaPhondo, 2009 (uMthetho 10 ka-2009). 20

### **Ulwabiwo lwesixa mali esichaziweyo nesibekelwe injongo ethile ekhethekileyo**

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

(a) ulwabiwo lwesibonelelo esinemqathango kuZwelonke singanokuthi sisetyenziselwe injongo ethile kuphela echaziweyo kuMthetho woLwahlulo lweNgxowamali yaye ngokubhekiselele kwisiseko esiqinisekiswa ngokwalo Mthetho; yaye 25

(b) ulwabiwo olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokomgaqo okhutshwa ngamaxesha athile ahambelana necandelo 4(2) lalo Mthetho. 30

### **Ulwabiwo olubekelwe bucala**

4. (1) Ulwabiwo olubekelwe bucala oluya kumasebe ephondo njengoko kuchaziwe kumhlathi 2 weShedyuli.

(2) uNondyebo wePhondo angathi ngamaxesha athile akhuphe umgaqo wolwabiwo olubekelwe bucala. 35

(3) Umgaqo—

(a) ungabekwa ngokubhalwa kwengxelo emazihlanganiswe ngamasebe ephondo ngokomsebenzi oxhaswe lulwabiwo ngalunye, ngaphandle kokuba ingxelo egcweleyo iyafuneka ngokweminye imithetho yowisomthetho; kwaye 40

(b) ukubekwa ngokucacileyo komlinganiselo ngokokuhambelana nolwabiwo ukuqinisekisa ukuba konke kucacile, ngokoxanduva kunye nokulawula inkcitho.

### **Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala**

5. (1) UNondyebo wePhondo angathi alubambe okanye alumise udluliselo ngokokuhambelana nolwabiwo olubekelwe bucala oluya kwisebe lephondo, ukuba elosebe okanye naye nabani na onelungelo kuxanduva kwelo sebe lingxamisekile ngokomlinganiselo obonakaliswe kwicandelo 4(3) ngokolwabiwo olubekelwe bucala. 45

(2) UNondyebo wePhondo makathi phambi kokubamba ulwabiwo olubekelwe bucala ngokomthetho wecandelwana (1) anike isebe lephondo elukufaneleyo oko— 50

(a) isaziso sakhe esibhaliweyo esibonakalisa injongo yokubamba ulwabiwo olubekelwe bucala; kwaye

(b) nethuba lokufaka isimelo esibhaliweyo, esicacisa ukuba, kutheni kufuneka ulwabiwo olubekelwe bucala lungabanjwa.

(3) UNondyebo wePhondo angathi xa lumisiwe ulwabiwo olubekelwe bucala ngokwelicandelo, emva kokuqhagamshelana nalo naliphi na isebe lephondo, olunika uhlahlomali elongezelelweyo ukuba olulwabiwo lubekelwe bucala olungasetyenziswa lungaphinde lwabelwe naliphi na isebe lephondo.

(4) UNondyebo wePhondo angathi apho lumiswe khona ulwabiwo olubekelwe bucala ngokomthetho ukuba eli candelo liyasipapasha isaziso sokulumisa kwakunye ne memorandam ecacisiweyo kwiGazethi yePhondo. 5

### Ukubanjwa kolwabiwo olunemiqathango

6. (1) Igosha lephondo elidlulisayo lingalubamba udluliselo lolwabiwo olunemiqathango okanye isixa esithile sololwabiwo kangangentsuku ezingadlulanga kwezingama-30, ukuba— 10

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

(b) inkcitha kudluliselo olugqithileyo ngexesha lonyakamali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko. 15

(2) Igosha lephondo elidluliselayo kufuneka kwezintsuku ezisi-7 okanye kweloxeshana lifutshane ekuthe kwavunywa ngalo nguNondyebo wePhondo, phambi kokuba lubanjwe ulwabiwo ngokomthetho wecandelwana (1)—

(a) ukunika oyena masipala ufanelekileyo— 20

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

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

(b) yazisa uNondyebo wePhondo kunye nesebe lephondo ezinoxanduva kurhulumente wommandla malunga nenjongo zokubamba ulwabiwo. 25

(3) Isaziso esibonakaliswa kwelicandelwana (2) masiquke unobangela okanye isizathu sokubanjwa kolwabiwo kwakunye nexesha ekujongwe ukubanjwa lona.

(4)(a) UNondyebo wePhondo angathi, xa lisenza udluliselo, igosha lephondo libambe ulwabiwo ngokomthetho okwicandelwana (1) liyalela igosha elo, okanye livumela isicelo esisuka kwigosha ukuba libambe ulwahlulo kangangentsuku ezingaphezu kwama-30, kodwa zingedluli kwezili-120, ukuba ukubanjwa kwalo— 30

(i) kulungiswa isivumelwano nemigaqo apho ulwabiwo luno;

(ii) kucutha umngcipheko wenkcitho encinci.

(b) Igosha lePhondo elenza udluliselo kufuneka, xa lisenza isicelo sokubamba ulwabiwo njengokuba bekulungiselelwe kumhlathi (a) linike uNondyebo wePhondo isiqinisekiso esibonisa ukuthobela lomthetho ukwicandelo (2) kunye nekopi yayo nayiphi na imbalelwano esuka kumasipala engalo mba kuthethwa ngawo. 35

(c) Igosha lephondo elenza udluliselo malithi kwakhona lithobele eli candelwana (2), xa uNondyebo wePhondo ethe wanika umyalelo okanye wavuma isicelo ngokomhlathi (a). 40

### Ukumiswa kolwabiwo olunemiqathango

7. (1) Nangona kwicandelo 6, uNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosha lephondo limise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kololwabiwo oluya kumasipala—

(a) kwizizathu zokunyanzelisa nakwizinto zokungayithobeli imiqathango apho ulwabiwo, lunikwe ukulungiselela iziseko ezithile; okanye 45

(b) ukuba uNondyebo wePhondo uthe wayiqwalasela kwangoko eyokuba lomasipala uyakuthi achithe ngaphantsi kule nkqubo okanye kolu lwabiwo ibe yingxaki ke kulo nyaka-mali sikuwo.

(2) UNondyebo wePhondo makathi phambi kokulimisa ulwabiwo ngokwalomthetho ukwelicandelo— 50

(a) anike uMasipala ofaneleke ukuba afumane—

(i) iintsuku ezingama-21 zesaziso esibhaliweyo ngenjongo zokumisa olu lwabiwo; yaye

(ii) ithuba lokufaka incwadi ebamelayo kwakwezintsuku zingama-21 echaza unobangela wokumiswa kodluliselo lolwabiwo okanye inxalenye yalo ingamiswa; yaye 55

(b) aqhagamshelana noMphathiswa wePhondo onoxanduva lamasebe ephondo adlulisa ulwabiwo olunemiqathango.

(3) Naluphi na umiso lolwabiwo olubonakaliswe kwicandelwana (1) maludityaniswe nememorandam ecacisiweyo, ze kupapashwe nesaziso licandelo likaNondyebo wePhondo kwiGazethi yePhondo.

(4) UMphathiswa wePhondo makenze ingxelo ngalo olo lwemiso lolwabiwo ku—

(a) Mphicothi zincwadi Jikelele; kunye

(b) nePalamente yePhondo xa kusandlalwa ulwabiwo olulandelayo kwindlu yowisomthetho kwiPalamente yePhondo.

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### Ulwabiwo oluya koomasipala kwakhona emva kokumiswa

8. UNondyebo wePhondo angathi apho belumiswe khona ulwabiwo ngokomthetho wecandelo 7 emva kokuqhakamshelana negosa lodluliselo lwephondo nokuhambelana noMthetho weNgxowa yoLwahlulo, elichaza ukuba ulwabiwo okanye nasiphi na isabelo masabelwe kwakhona umasipala omnye okanye ngaphezulu ngokwemiqathango ethi malusetyenziswe ngayo ulwabiwo kulo nyaka-mali sikuwo okanye kunyaka-mali kamasipala ozayo.

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### Udluliselo olwenziwe ngempazamo

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9. (1) Nangaphandle kwantoni na enokuthi iphazamisane nawuphi na umthetho udluliselo oluya kumasipala ngempazamo lubonwa nje ngelingekho mthethweni nelingafanelekanga ukuya kulo masipala.

(2) Udluliselo olubonakaliswe kwicandelwana (1) malifunyanwe ligosa lephondo elinoxanduva lodluliselo ngokukhawuleza.

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(3) Ngaphandle kwecandelwana (2), uNondyebo wePhondo angayalela ukuba ulwabiwo olufunyenweyo olubonakaliswe kwicandelwana (2) lingaluncedo xa kuqalwa udluliselo oluzayo oluya kumasipala, eliyakuthi ke lihanjise ngokwentlawulo elungiselelwe umasipala.

### Ulwabiwo olunemiqathango olungasetyenziswanga

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10. (1) NgokoMthetho woLawulo lweMali kaRhulumente, uMthetho woLawulo lweMali kaMasipala, kunye noMthetho woLwahlulo lweNgxowa Mali, naluphi na ulwabiwo olunemiqathango oluthe alwasetyenziswa ngumasipala ekupheleni kwalo nyakamali, lungabuyiselwa kwiNgxowa Mali yePhondo, ngaphandle kokuba igosa lika masipala elamkelayo lingenza isiqinisekiso sokwaneliseka kuNoNdyebo wePhondo kunye negosa lodluliselo lephondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiprojekhthi ezithile.

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(2) uNondyebo wePhondo angenza isicelo kwigosa lodluliselo lwephondo okanye kumasipala, aqwalasele ngokwecandelwana (1), ukunika imvume yokuba ulwabiwo olunemiqathango lubuyiselwe kumasipala ukuze lusetyenziswe kunyaka-mali kamasipalala olandelayo.

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(3) Nayiphi na imali ekufuneka ibuyiselwe kwiNgxowa Mali yePhondo ngokwecandelwana (1), yaye ibingavunywanga nguNondyebo wePhondo ukuba ibuyiselwe ngokwecandelwana (2), mayihlawulwe ngulo masipala isiwu kwiNgxowa mali yePhondo.

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(4) UNondyebo wePhondo angathi ngokuhambelana necandelwana (5), alinganise nayiphi na imali emayihlawulwe kwiNgxowa Mali yePhondo ngokwama-candelwana (1) nele (3), angakhange ahlawulwe, kulwabiwo olunemiqathango olulandelayo oluya kuMasipala.

(5) Phambi kokuba uNondyebo wePhondo aqalise ngezixamali zexesha elizayo kulwabiwo olunemiqathango oluya kumasipala ngokwecandelwana (4), uNondyebo wePhondo anganikezela kwigosa lodluliselo lephondo, kunye negosa likamasipala elamkelayo—

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(a) isaziso salo esibhaliweyo esichaza injongo yokulinganisa amaxabiso kunalawo abesele ehlawulwe kulwabiwo olunemiqathango; yaye

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(b) kwisithuba esifikelela kwiintsuku ezi-14 sifunyenwe isaziso ekuthethwa ngaso kumhlathi (a)—

(i) ukufaka isicelo esibhaliweyo esisiqinisekiso sokwaneliseka kuka Nondyebo wePhondo ngolwabiwo olunemiqathango olungasetyenzi-swanga ukuba lungasetyenziswa ngokuhambelana nesiseko ekuthethwa ngaso, okanye luyakuthi lusetyenziswe kwiiprojekhthi ezichaziweyo;

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- (ii) angathi anike ezinye iimbono ezivumelekileyo kuNondyebo wePhondo apho ulwabiwo olunemiqathango lungasetyenziswa lungahlawulwa kwiNgxowa Mali yePhondo; yaye
  - (iii) anike iindlela ishedyuli yentlawulo ngokokuhambelana nolwabiwo olunemiqathango olungasetyenziswa olunokuthi luhlawulwe ngayo 5 kwiNgxowa Mali yePhondo.
- (6) Isaziso esilindeleke kwicandelwana (5) masiquke isixamali ekunqweneka ukuba silinganiswe nolwabiwo, nezizathu zokulinganiswa kwezi zixamali.

**Isihloko esifutshane**

- 11.** Lo Mthetho ubizwa uMthetho woLwabiwo-mali weNtshona Koloni, ka-2018. 10

**ISICWANGCISO**  
(Njengesicelo sentlawulo kwiNgxowa-mali yePhondo)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	1 486 193	631 569	782 846		16 436	55 342		400 022
2	IPalamente yePhondo	143 874	68 712	27 483		44 287	3 392		
3	UNondyebo wePhondo	325 390	192 055	58 379		71 124	3 832		16 999
4	UKhuselo loLuntu	316 617	150 990	90 989		67 699	6 939		15 406
5	EzeMfundo	22 193 312	16 477 816	2 318 232		2 288 873	1 102 656	5 735	1 963 931
6	ezeMpilo	23 063 703	13 606 180	7 319 553		1 390 099	747 871		5 995 712
7	UPhuhliso loLuntu	2 241 664	812 267	196 536		1 198 476	34 385		121 912
8	ISebe lokuHlaliswa koLuntu	2 318 554	229 296	134 760		1 947 718	6 480	300	2 072 151
9	IMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso	604 621	221 559	57 776		320 713	4 573		39 857
10	UThutho neMisebenzi yoLuntu	7 729 440	928 784	2 159 676		1 723 728	2 917 052	200	4 469 560
11	ULimo	834 342	391 373	169 874		248 365	24 730		224 388
12	UPhuhliso lwezoQoqosho noKhenketho	433 462	136 246	106 866		185 842	4 508		118 230
13	iMicimbi yezeNkcubeko nezeMidlalo	760 734	216 037	150 729		382 891	11 077		347 725
14	ISebe loRhulumente woMmandla	252 796	177 167	38 962		33 398	3 154	115	38 309
		<b>62 704 702</b>	<b>34 240 051</b>	<b>13 612 661</b>		<b>9 919 649</b>	<b>4 925 991</b>	<b>6 350</b>	<b>15 824 202</b>

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
1	<b>ISebe leNkulumbuso</b> Injongo: Kukuzinzisa ulawulo olulungileyo nokwenza kusebenze ukuhlanganiswa kokunikezelwa kweenkonzo eNtshona Koloni ngokuthi kusetyenziswane, kwenziwe inguqulelo kunye nobukrelekrele babantu.	R'000 1 486 193	R'000 631 569	R'000 782 846	R'000	R'000 16 436	R'000 55 342	R'000 400 022	
1	INkxaso yeSigqeba (yoLawulo) Kukubonelela ngeenkonziso zenkxaso yolawulo zesigqeba. Apho Imali eyabelwe: iYuniti yeNkxaso kweNkonzo Udluliselo nenkxaso iiArhente nee-Akhawunti zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)	113 442	95 068	16 818		6	1 550	13 584	
2	Ulawulo lweqhinga lokusebenza lwePhondo Kukubonelela ngeenkonziso zomgaqo-nkqubo nangenkxaso yeqhinga lokusebenza ngokunjalo nangeengcombolo zolawulo lweqhinga lokusebenza nokulungelelanisa iiprojekthi zeqhinga lokusebenza kunye nonxibelelwano ngokuthi kusetyenziswane kwiintlanganiso. Apho Imali eyabelwe: Emva ngokutshintsha imeko yesikolo Udluliselo nenkxaso iiArhente nee- Akhawunti zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) Amaziko angenzi nzuzo Intlaninge yamaZiko eMfundo ePhakamileyo aseKapa: Ukomeleza igalelo leMfundo ePhakamileyo kuqoqosho lwephondo. Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye	53 888	39 197	13 287		904	500	600	
						6			
						4			
						500			
						400			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
3	Ulawulo lwaBasebenzi (iZiko leeNkonzo eziManyanisiweyo) <i>Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi abantu.</i> <i>Apho</i> <i>Ukuqashwa noqeqesho lwezithwalandwe nabaqeqeshelwa umsebenzi.</i> <i>Udluliselo nenkxaso</i> <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	R'000 217 963	R'000 170 489	R'000 45 330	R'000 17	R'000 2 127	R'000	R'000 426	
4	IZiko le-e-Innovation (iZiko leeNkonzo eziManyanisiweyo) <i>Kukwenza kugqwese inkonzo esiwa ebantwini baseNtshona Koloni ngokusebenzisa iTheknoloji yoNxibelelwano lweeNgcombolo.</i> <i>Apho</i> <i>Imali eyabelwe: Iprojekthi yeBroadband</i> <i>Imali eyabelwe: Iimfuneko zezibonelelo zeTheknoloji yoNxibelelwano LweNgcombolo zeeVoti</i> <i>Imali eyabelwe: OoMasipala beBroadband</i> <i>Udluliselo nenkxaso</i> <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi nzuzo</i> <i>liKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres</i>	971 987	213 745	692 334	15 506	50 402		354 670 10 742 20 000	
5	INGqinisekiso kaRhulumente (iZiko leeNkonzo eziManyanisiweyo) <i>Kukubonelela ngeenkongo zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iforenziki yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	128 913	113 070	15 077	3	763		3	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
2	<p><b>IPalamente yePhondo</b></p> <p><i>Injongo: Ulawulo lwepalamente luza kubonelela ngenkxaso yepalamente nequmrhu elisemgangathweni ukuxhobisa aMalungu ukuba afezekise imisebenzi yawo yomgaqo-siseko kwakunye nokuququzelela ubandakanyeko loluntu kwimisebenzi yepalamente ngokwenza oku kulandelayo:</i></p> <p><i>Ukubonelela inkxaso esemgangathweni kwiNdlu neekomiti.</i></p> <p><i>Ukukhuthaza ufikelelo nobandakanyeko loluntu kwiinkqubo zokwenza umthetho nolongamelo.</i></p> <p><i>Ukuqinisekisa unxibelelwano olusebenzayo nabo bonke ababandakanyekayo.</i></p> <p><i>Ukuqinisekisa iinkqubo ezingena cala libi neziyondeleleneyo zepalamente.</i></p> <p><i>Ukutyala imali kubaqeshwa abafanelekileyo abaxhotyisiweyo.</i></p> <p><i>Ukubonelela imeko ekhuselekileyo efaneleke kuxhotyiso lwamalungu nesitafu.</i></p> <p><i>Ukuqalisa nokuthobela iinkqubo ezintle zolawulo lwequmrhu kwaneendlela zophononongo.</i></p> <p><i>Ukulawula imithombo ngokusebenzayo, ngokubonakalayo nangoqoqosho.</i></p>	R'000 143 874	R'000 68 712	R'000 27 483	R'000 44 287	R'000 3 392	R'000	R'000	
1	<p>Ulawulo</p> <p><i>Ukuqhuba lonke ulawulo nokubonelela ngeenkongo zenkxaso yequmrhu ezisebenzayo kwiPalamente yePhondo.</i></p> <p><i>Apho</i></p> <p><i>Udluiselo nenkxaso</i></p> <p><i>liarhente zamasebe nee-akhawunti</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amakhaya</i></p> <p><i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i></p>	65 786	48 033	14 283	78	3 392			
					28				
					50				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	<p>Izibonelelo zaMalungu naMaqela ezoPolitiko</p> <p><i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>OoRhulumente bamazwe angaphandle nemibutho yezizwe</i></p> <p><i>IiNzuzo zoLuntu zabaQeshwa: I-Commonwealth Parliamentary</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>AMaqela ezoPolitiko: Izibonelelo zikaNobhala neQela labaVoti</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa: Inzuzo zaMalungu zoMhlalaphantsi</i></p>	50 771		6 593	44 178				
					279				
					42 444				
					1 455				
3	<p>IiNkongo zePalamente</p> <p><i>Ukubonelela ngenkxaso yeenkqubo, esebenzayo nenxulumene nenkxaso yendlu kunye neekomiti kwanokuququzelela intatho-nxaxheba yoluntu.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i></p>	27 317	20 679	6 607	31				
					31				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkono	Ezinye				
3	<b>UNondyebo wePhondo</b> <i>Injongo: Ukuphucula uLawulo lwemali ngokwenza oku Ukwenza ngcono uxanduva lokuphendula kunye nophononongo; Ukwakha ixabiso kurhulumente; Ukunikezela ngeenkono ezingundoqo ngokubambisana; kunye nokuxhotyiswa ngokwezakhono kumaziko ezimali karhulumente.</i>	R'000 325 390	R'000 192 055	R'000 58 379	R'000	R'000 71 124	R'000 3 832	R'000 16 999	
1	Ulawulo <i>Ukunika umkhombandlela nesiwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkono zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i>  <i>Apho</i> Udluliselo- mali nezibonelelo <i>li-arhente zamasebe nee-akhawunti</i> <i>Unxibelelwano: Ilayisenisi (zikanomathotholo nomabonakude)</i> <i>Ezangaphakathi</i> <i>Ibhasari ehlawulelwa abantu abangengobaqeshwa</i> <i>Iminikelo neziphu (eziyimali)</i>	61 161	43 091	11 016		3 222	3 832		
2	uLawulo lweZibonelelo olunoZinzo <i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.</i>  <i>Apho</i> <i>Imali ebekelwe bucala: Inkxaso kooMasipala (ukwenziwa luqilima kolawolu lwezimali)</i> Udluliselo - mali nezibonelelo <i>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukubonelela ngenkxaso –mali kooMasipala ukuphucula ulawulo lwezimali koo Masipala ukunyusa izinga loLawulo lwengeniso –mali, ukuphucula uhlahlo mali luka Masipala olunyanisekileyo noluthembekileyo, ukuphucula iziphumo zophicotho-zincwadi zika Masipala, nokuveza imiqobo koMasipala.</i>  <i>AmaQumrhu eSebe neeAkhawunti</i> <i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i>  <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	159 486	75 560	16 024		67 902		16 999	
						38 311			
						29 342			
						249			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	uLawulo lweeMpahla <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i>	62 524	38 803	23 721					
4	ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i>	42 219	34 601	7 618					

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	<p><b>Ukhuselelo loLuntu</b></p> <p>Injongo: Kukunyusa izinga lokhuseleko loluntu, iSebe liza kukhuthaza isipolisa esisesikweni ngokubeka iliso njengoko kumiselwe ngumthetho, liphucule intsebenziswano noluntu kunye namahlakani ezokhuseleko (uluntu lonke luphela); nokukhuthaza ukhuseleko kuzo zonke izakhiwo neendawo zoluntu.</p>	R'000 316 617	R'000 150 990	R'000 90 989	R'000	R'000 67 699	R'000 6 939	R'000	R'000 15 406
1	<p><b>Ulawulo</b></p> <p>Ukubonelela ngenkxaso kwiSebe nakumaqumrhu alo. Injongo yale nkqubo kukuxhasa ii-ofisi kaMphathiswa neyeNtloko yesebe, neye Ofisi kaNozikhhalazo zezaMapolisa wePhondo leNtshona Koloni kwakunye neyeCandelo loGunyaziwe loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusulungekileyo kuquka nolawulo lwemali.</p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p>Amaqumrhu eSebe ne Akhawunti</p> <p>UGunyaziwe wezoTywala weNtshona Koloni: Ukuxhasa iBhodi yezoTywala ukulawula eli candelo</p>	92 966	43 841	7 883		39 882	1 360		
						39 882			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
2	Ubeko-liso kuluntu <i>Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo</i>	74 092	44 804	22 552		4 398	2 338		
	<i>Apho</i>								
	<i>Isibonelelo-mali esinemiQathango sikaZwelonke: iNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)</i>							7 957	
	<i>Isibonelelo-mali seNkuthazo samaPhondo</i>								
	<i>Imali ebekelwe bucala: iNguqu yeMidlalo yaseMva kweSikolo</i>							1 011	
	<i>Imali ebekelwe bucala: ISigqeba solwaPhulo mthetho</i>							1 000	
	<i>Imali ebekelwe bucala: ubuChule kwezoPhulo-mthetho</i>							1 500	
	<i>Uweliselo-mali nezibonelelo</i>								
	<i>Amaphondo nomasipala</i>								
	<i>Uqeqesho kunye nezixhobo zemidlalo yaseMva kweSikolo</i>					345			
	<i>AmaQumrhu eSebe ne Akhawunti</i>								
	<i>INkqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMisebenzi</i>					400			
	<i>Amaziko angenzi ngeniso-mali</i>								
	<i>INguqu yeMidlalo yaseMva kweSikolo</i>					160			
	<i>Amakhaya</i>								
	<i>Inkqubo eyaNdisiweyo yeNdibaniselwano - liForam zoKhuseleko loLuntu (CPFs)</i>					3 493			



Ivoti	Inkcazelo Ivoti namacandelo aPhambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p><b>EzeMfundo</b></p> <p>Injongo: Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonziso zingundoqo zilandelayo:</p> <p><i>Ucwangciso ngokubanzi nolawulo lwenkqubo yezemfundo.</i></p> <p><i>Ukunika inkxaso kwizikolo ezizimeleyo.</i></p> <p><i>Imfundo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa.</i></p> <p><i>UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R.</i></p> <p><i>Amathuba oqeqesho olwenzelwa ootitshala.</i></p> <p><i>Amathuba oqeqesho olwenzelwa ootitshala.</i></p> <p><i>Iprogram yokutyisa abantwana ethagethiweyo namanye amanyathelo okuthomalalisa ubuhlwempu nawokhuseleko.</i></p> <p><i>Ukunika inkxaso kootitshala ngokubonelela ngezona meko zengqesho ziyimfundo ephambili, izinto eziyinkuthazo kubaqeshwa neprogram yempilo qete yabasebenzi.</i></p>	R'000 22 193 312	R'000 16 477 816	R'000 2 318 232	R'000 R'000	R'000 2 288 873	R'000 1 102 656	R'000 5 735	R'000 1 963 931
1	<p><b>Ezolawulo</b></p> <p><i>Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo.</i></p> <p><b>Apho</b></p> <p><i>Iimali ezabelwe iinjongo ezithile: ezeMfundo</i></p> <p><i>Iimali ezabelwe iinjongo ezithile: Isibonelelo senkuthazo sezemfundo (Uthatho-nxaxheba loninzi; amathuba nofikelelo; uphuhliso nokukhula (MOD) nee-graduate tutors)</i></p> <p><b>Udluliselo nenkxaso</b></p> <p><i>li-arhente nee-akhawunti zesebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><b>Amaziko angenzi ngeniso</b></p> <p><i>Iingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompyutha ezikolweni, izikolo eZikhuselekileyo namabhaso e-LITNUM neeNkonzo zeLayibrari ne-iSAMS</i></p> <p><b>Amakhaya</b></p> <p><i>Izibonelelo zezeNtlanontle zaBaqeshwa: Zekhefu elisisipho</i></p>	1 556 206	950 607	531 025	34 390	34 449	5 735	124 640 4 000	
					5	26 955			
					7 430				



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	Udluliselo nenkxaso <i>li-arhente nee-akhawunti zesebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso</i> <i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i> <i>Izikolo eziphantsi kweSiqendu 21</i> <i>Izikolo ezingekho phantsi kweSiqendu 21: linkonzo zooMasipala nezoLondolozo</i> <i>Iifizi zezikolo ezingekho phantsi kweSiqendu 21</i> <i>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi</i> <i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i> <i>Izixhobo zokusebenza zekhitshi eliyimobhayili; Istayiphendi saMavolontiya/saBantu abaPhatha ukutya; Iprogram elingwayo yeziqhamo nemifuno</i>  <i>Izityayiphendi zabalimi beegadi, ukhuphiswano ngeegadi nezixhobo zokusebenza egadini</i> <i>Izikolo zentsebenziswano</i> <i>Ezothutho lwabafundi</i> <i>Inkxaso kwezolawulo-kwizikolo ezincinane</i> <i>Inkxaso-mali yokubhoda</i> <i>Inkxaso yokubhoda kwizakhiwo zecawa</i> <i>Amaziko ezobugcisa nomculo</i> <i>Izifundo zobugcisa</i> <i>Ukongezelela inkxaso kwizikolo ekugxilwe kuzo (top-up focus schools)</i>  <i>Amakhaya</i> <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i> <i>Ilibhasari esele zabelwe imali (pre-set bursaries) zabangobaqeshwa</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	3 Iinkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i>  <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i>  <i>Amaqumrhu alawulayo ezikolo ezizimeleyo ezibhalisiweyo</i>	113 387			113 387				
					113 387				

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	<p>Imfundo kwiZikolo zikarhulumente zeMfundo eneemfundo eziZodwa</p> <p><i>Ukubonelela ngemfundo enyanzelekileyo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996 ne-White Paper 6, kuqukwa ne-e-learning kunye nemfundo ebandakanya bonke abafundi.</i></p> <p><i>Apho</i></p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: Inxalenye yazo ziigranti ezikhutshwa ngemiqathango: KuBafundi abanoKhubazeko ngokwaseNgqondweni Kakhulu</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho</i></p>	R'000 1 313 546	R'000 1 100 827	R'000 49 840	R'000	R'000 159 283	R'000 3 596	R'000	R'000 25 733
5	<p>Imfundo noPhuhliso lwaBantwana aBasaqalayo (ECD)</p> <p><i>Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-e-Learning.</i></p> <p><i>Apho</i></p> <p><i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: Ii-Social Sector EPWP - Incentive Grant for Provinces</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho</i></p>	626 773	63 838	48 512		514 423			16 348
						512 457			
						1 966			





Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	Udluliselo nenkxaso Oomasipala namaPhondo ISixeko saseKapa: linkonzo zoNyango olusiSiseko AmaZiko angafumani Nzuzo iIKlinikhi zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha ISibhedlele iBooth Memorial: IZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala Iziko ILife Esidimeni: IZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala Iziko ISarah Fox: IZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantwana linkonzo Zoncedo loluntu, njalonzalo I-HIV ne-AIDS: Uncedo ngeAnti-retroviral ISondlo: INkqubo yeZondlo Abasebenzi beziko-loChachiso abahlola ukuba iindlebe ziva kakuhle na kananjalo nabathi banike inkonzo yoncedo-lunyango lokuthetha nokuva ebantwaneni (eCarl Du Toit iInkqubo zeMpilo: UkuNcitshiswa kobuNgozi boTywala inkqubo yotshintsho – ukunciphisa ingozi ephathelelene notywala nokunika inkxaso ngokwasengqondweni ekuhlaleni kwiNtshona Koloni iNgxowa-mali yeHlabathi: inceda kwi-HIV ne-Aids nasekunyangeni iSifo sephepha Iinkqubo Zempilo: Nqakula uthlekise ukuze uphucule iziphumo zempilo zikamama nomntana kwiintsuku zokuqala ezili-1000 Inkqubo yokuba sempilweni ijongene neendlela zokuphila abantu abazikhethela zona ukuzama ukukhusela nokulawula izifo ezingapheliyo, ukuze xa bekhulelwe bakhuseleke babesempilweni nokukhula kwabantwana nokunciphisa kwendlela yokuziphatha enobungozi. i- Human Papillomavirus Vaccine Amakhaya Izibonelelo zoluntu kubasebenzi Olunye ugqithiselo-mali kumakhaya	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						543 793			
						2 169			
						26 306			
						43 500			
						11 766			
						85 876			
						240 611			
						3 328			
						1 650			
						2 052			
						106 756			
						698			
						7 500			
						72			
						17 660			
						613			



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	<p>Inzululwazi zeMpilo noQeqesho</p> <p><i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>IGranti yeSizwe eneMiqathango: IGranti esiSibonelelo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo yaMaphondo</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>li-arhente nee-akhawunti zeSebe</i></p> <p><i>iHealth &amp; Welfare Sectorial education and training authority (SETA)</i></p> <p><i>AmaZiko eMfundo ePhakamileyo</i></p> <p><i>IYunivesithi yeTeknoloji yoSingasiqithi weKapa: UQeqesho kwezoKonga</i></p> <p><i>AmaZiko angafumani Nzuzo</i></p> <p><i>INkqubo yeMisebenzi yoLuntu eYandisiweyo</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p> <p><i>Olunye ugqithiselo-mali kumakhaya: liBhasari</i></p>	R'000 349 618	R'000 166 671	R'000 53 065	R'000	R'000 123 907	R'000 5 975	R'000	R'000 2 447
7	<p>Iinkonzo zenkxaso nokhathalelo kwezeMpilo</p> <p><i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i></p> <p><i>Apho</i></p> <p><i>Igrant yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	469 674	292 652	149 718		738	26 566		2 116
						738			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekozo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
8	<p>ULawulo LwamaZiko eMpilo</p> <p><i>I Sibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe</i></p> <p><i>Iindawo eziphawulweyo: Eziza kuLungiswa</i></p> <p><i>Apho</i></p> <p><i>i-Health Facility Revitalisation Grant inikwe</i></p> <p><i>Uluhlu lwezinto eziza kuLungiswa</i></p> <p>Udluliselo nenkxaso</p> <p><i>AmaZiko eMfundo ePhakamileyo</i></p> <p><i>IYunivesithi yaseKapa: iSibhedlele iGrootte Schuur: ICandelo loBuyiselo kwimo yeSiqhelo ye-Nyurosayensi</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	R'000 887 616	R'000 57 247	R'000 400 032	R'000	R'000 10 012	R'000 420 325	R'000	R'000
									678 829
									378 091
									243 566
						10 000			50 000
						12			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
7	<b>Uphuhliso loLuntu</b> <i>Injongo: Ukuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i>	R'000 <b>2 241 664</b>	R'000 <b>812 267</b>	R'000 <b>196 536</b>	R'000 <b>1 198 476</b>	R'000 <b>34 385</b>	R'000	R'000 <b>121 912</b>	
	1 uLawulo <i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonziso zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>li-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	217 894	169 810	36 423	5	11 656	5		
	2 Iinkonzo zeNtlalo-ntle yoLuntu <i>Ukubonelela ngeenkonziso ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sikaZwelonke: Isibonelelo seNgqesho SooNontlalontle</i> <i>Izabelo ezibekelwe bucala: Abantu abakhubazekileyo</i> Udluliselo noncediso-mali <i>li-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Iinkonzo zabantu abadala</i> <i>Iinkonzo zabantu abakhubazekileyo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	896 905	431 659	58 103	388 674	18 469		12 967  46 291	
					236 164				
					152 450				
					54				



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekozo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
5	Uphuhliso noPhando <i>Ukubonelela ngeenkqubo zophuhliso eziluhlile ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i>  <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sikaZwelonke: iNkqubo yeCandelo loLuntu eYandisiweyo kwiMisebenzi yoLuntu</i> <i>Izabelo ezibekelwe bucala: After School Game changer: Amaziko angenzi ngeniso-mali</i>  <i>Udluliselo noncediso-mali</i> <i>Amaziko angenzi nzala</i> <i>Ukuncitshiswa kwentlupheko nokuphila ngokuzimela</i> <i>Uphuhliso lolutsha</i> <i>iNkqubo yeCandelo loLuntu eYandisiweyo kwiMisebenzi YoLuntu</i> <i>Imidlalo yasemva kokuphuma kweSikolo</i>	45 895	15 525	669	29 701				
								1 485	
								1 500	
						13 071			
						13 645			
						1 485			
						1 500			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
8	<p><b>Isebe lokuHlaliswa koLuntu</b></p> <p>Injongo: <i>Ukubonelelwa kwendawo zokuhlala ezinikezela ngeenkonz ezilungileyo nezingundoqo kunye noqoqosho lwentlalo.</i></p> <p><i>Ukunika amathuba amaninzi kubanizindlu kunye nabaqashi ngokwemfuno ezahlukeneyo zemivuzo yamakhaya; kunye.</i></p> <p><i>Nokusoloko kuphuculwa ukuhlaliswa kwabantu ngokubambisana nabemi kunye nenzame zikaRhulumene ekuxhaseni ngeminikelo yamaziko abucala.</i></p> <p><i>Isebe lizinikele ekukhawuleziseni konikezelo lweenkonzo, ngexesha likhuthaza umanyano loluntu ngophuhliso olu manyanisiweyo nolunozinzo ekuhlalisweni kwabantu kwindawo zabo.</i></p>	R'000 2 318 554	R'000 229 296	R'000 134 760	R'000 R'000	R'000 1 947 718	R'000 6 480	R'000 300	R'000 2 072 151
1	<p>uLawulo</p> <p><i>Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i></p> <p><i>Iziko Losasazo lo Mzantsi Afrika (SABC)</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelo zeNtlatontle zabasebenzi</i></p>	104 023	78 510	18 483		250	6 480	300	
2	<p>Izidingo zeZindlu, uphando nocwangciso</p> <p><i>Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.</i></p>	24 185	22 592	1 593		6			
						244			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	Uphuhliso lweZindlu <i>Ukubonelela ngenxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.</i>  <i>Apho</i> <i>Isibonelelo-mali esinemiQathango sikaZwelonke: Uphuhliso lokuHlaliswa koLuntu</i>  <i>Isibonelelo-mali esinemiQathango sikaZwelonke: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyoNgezelelweyo</i>  <i>Isibonelelo-mali esinemqathango sika Zwelonke: Isibonelelo sokubuyiselwa kweTayitile</i>  <i>Udluliselo nenkxaso</i> <i>Oomasipala</i> <i>Uncedo olugunyazisiweyo</i> <i>Inkxaso yokuzinziswa</i> <i>Imirhumo kaMasipala neerhafu</i> <i>Amaziko emfundo ephakamileyo</i> <i>IDyunivesithi yaseKapa</i> <i>AmaZiko angenzi nzala</i> <i>Cape Craft and Design Institute</i> <i>Amakhaya</i> <i>Inzuzo Yabasebenzi</i> <i>uPhuhliso lokuHlaliswa koLuntu Ezindlwini</i>	R'000 2 153 557	R'000 104 763	R'000 102 326	R'000 R'000	R'000 1 946 468	R'000	R'000	R'000 2 018 776 3 014 50 361
4	Ulawulo lweeMpahla zeZindlu <i>Ukunika ulawulo nomkhombandlela, onguwo nosebenzayo ekunikeni igunya lodluliselo lwe asethi ezizindlu</i>  <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala naMaphondo</i> <i>Imirhumo kaMasipala neerhafu</i>	36 789	23 431	12 358		1 000 1 000			

Ivoti	Inkcazelo Ivoti namacandelo apambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluyaku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
9	<p><b>Imicimbi yokusingqongileyo nesicwangciso sophuhliso</b></p> <p>Injongo: <i>Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu.</i></p>	R'000 <b>604 621</b>	R'000 <b>221 559</b>	R'000 <b>57 776</b>	R'000	R'000 <b>320 713</b>	R'000 <b>4 573</b>	R'000 <b>39 857</b>	
	<p>1 EzoLawulo</p> <p><i>Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.</i></p> <p><i>Apho</i></p> <p><i>Uweliselo-mali nezibonelelo</i></p> <p><i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p>	68 703	54 962	10 161		8	3 572		
	<p>2 Umgaqo wezokusinqongileyo; ucwangciso nolungelelwaniso</p> <p><i>Injongo yale nkqubo kukuqinisekisa unxumelalino lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i></p>	20 619	14 950	5 499			170		
	<p>3 Ukuthotyelwa nokuqinisekiswa</p> <p><i>Injongo yale nkqubo kukuqinisekisa ukuba imigaqo-nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezendalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indalo ngendlela</i></p>	24 924	21 118	3 718			88		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzozo	Ezinye				
4	<p>Uququzelelo lomgaqo-nkqubo nesiswangciso sokusingqongilego</p> <p><i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanonophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> <p><i>Apho</i></p> <p><i>Imali ebekelwe bucala: Amanzi ukukhula nophuhliso oluzinzileyo</i></p> <p><i>Uweliselo-mali nezibonelelo</i></p> <p><i>I-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p>	R'000 95 813	R'000 68 912	R'000 26 390	R'000 4	R'000 507	R'000	R'000	
5	<p>Ulawulo lomgangatho wokusingqongileyo</p> <p><i>Injongo yale nkqubo kukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahluka-hlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo senkxaso kaZwelonke: Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo</i></p> <p><i>Iimali ezibekelwe bucala: Amalungiselelo othintelo lweentlekele/ulawulo lwemililo yamadlelo, iimpuphuma nezinye izinto ezingumngcipheko</i></p> <p><i>Uweliselo-mali nezibonelelo</i></p> <p><i>I-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke</i></p> <p><i>Amacandelo angenzi nzuzo-mali</i></p> <p><i>UVimba weBiosphere - Izinto ezithengwayo ukuqhuba noxanduva lwesicwangciso sokubheka phambili ngokolawulo-nkqubo</i></p>	319 724	9 088	6 810	303 731	95			
					4			7 568	
								3 991	
								10 000	
					302 531				
					1 200				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
6	Inkongo zokuxhobisa indalo <i>Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezindalo nasekuhlaleni.</i>	R'000 996	R'000	R'000 996	R'000	R'000	R'000	R'000	
7	UCwangciso loPhuhliso <i>Ukuphumeza ucwangciso lwesizwe nocwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyezwa kwawo. Inkqubo iyaqhuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i>  <i>Apho</i> <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso): Inkqubo yezoQoqosho ekuHlalen/ UThintelo loBundlobongela ngoPhuculo lweeDolophu</i>  <i>Uweliselo-mali nezibonelelo</i> <i>IPhondo kunye nooMasipala</i> <i>Inkqubo yezoQoqosho ekuHlalen/ UThintelo loBundlobongela ngoPhuculo lweeDolophu - ooMasipala</i> <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>  <i>Amacandelo angenzi nzuzo-mali</i> <i>Inkqubo yezoQoqosho ekuHlalen/ UThintelo loBundlobongela ngoPhuculo lweeDolophu - linkampani ezingenzi nzuzo-mali (AAN)</i>	73 842	52 529	4 202	16 970	141		18 298	
					15 000				
					1 970				

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
10	<b>UThutho neMisebenzi yoLuntu</b> Injongo: <i>Ukuhambisa iziseko zendlela nenkonzo ukunyusa imiphumela kuphuhliso lwezoqoqosho, ukhuseleko, noxhotyiso kwakunye noqhagamishelwano ngokwasekuhlaleni.</i>	R'000 <b>7 729 440</b>	R'000 <b>928 784</b>	R'000 <b>2 159 676</b>	R'000	R'000 <b>1 723 728</b>	R'000 <b>2 917 052</b>	R'000 <b>200</b>	R'000 <b>4 469 560</b>
1	<b>Ezolawulo</b> <i>Ukubonelela ngenkxaso yolawulo kwisebe.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amaphondo noMasipala</i> <i>libanki zikaMasipala Ezimanyeneyo</i> <i>Ucwangciso lwezothutho</i> <i>li-Arhente zeSebe kunye</i> <i>nee-Akhawunti</i> <i>Uqhagamishelwano: amaphepha-mvume (zonomathotholo noomabonakude)</i> <i>Amakhaya</i> <i>libhasari (abangaphangeli apha)</i>	197 456	135 708	46 308		12 685	2 755		
2	<b>Ezemisebenzi yeziseko zoluntu</b> <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo neziseko zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i>  <i>Apho</i> <i>Igranti yeSizwe yeemeko ezizodwa:</i> <i>Igranti eManyanisiweyo yamaPhondo yeNkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i>  <i>Ulwabiwo-mali olubekelwe bucala:</i> <i>Inkxaso nkqubo</i>  <i>Ulwabiwo-mali olubekwe bucala:</i> <i>Uvuselelo</i>  <i>Ulwabiwo-mali olubekwe bucala:</i> <i>Ubuchule bokusebenza</i>  <i>Ulwabiwo-mali olubekwe bucala:</i> <i>Ulwakhiwo</i>  <i>Udluliselo nenkxaso</i> <i>Amaphondo nomasipala</i> <i>liakhawunti zeebhanki zikaMasipala:</i> <i>Iintlawulo neerhafu zikaMasipala</i>  <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo:</i> <i>Imali yekhefu kodla umhlalaphantsi</i>	1 808 441	226 030	761 579		566 137	254 695		10 586
									23 806
									155 234
									81 412
									18 685
						566 137			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	Iziseko zoThuto <i>Ukunikezela izibonelelo zezothutho ezinokugcinakala, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonziso ezifikelelekayo.</i>	R'000 3 588 493	R'000 208 513	R'000 690 911	R'000	R'000 64 868	R'000 2 624 001	R'000 200	R'000
	<i>Apho</i>								
	<i>Uncedo mali luka Zwelonke: Uncedo mali lokulungiswa kweendlela kwiPhondo</i>								1 007 414
	<i>Igranti yeSizwe yeemeko ezizodwa: Igranti eManyanisiweyo yamaPhondo yeNkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i>								2 000
	<i>Ulwabiwo-mali ebekelwe bucala: uku-yila - Inkqubo eyiliweyo yokubuyisela kwimeko yesiqhelo, ukuphucula nokulungiswa kweendlela</i>								14 000
	<i>Ulwabiwo-mali ebekelwe bucala: Ukwakha - Ukuvusa nokuphucula indlela</i>								1 062 687
	<i>Ulwabiwo-mali ebekelwe bucala: Ukugcina - Ukuvusa nokuphucula indlela</i>								1 140 912
	<i>Udluliselo nenkxaso</i>								
	<i>Amaphondo noMasipala</i>								
	<i>IiAkhawunti Zebhanki zikaMasipala: Isebe lezoThutho neMisebenzi yoluntu lixhasa oomasipala kulungiso nakulakhiwo lwendlela</i>					58 906			
	<i>OoMasipala: Amaphephamvume okuqhuba imoto: Amaphephamvume ahlawulwe kuMasipala</i>					3 611			
	<i>IiArhente zaMasebe neeAkhawunti</i>								
	<i>EzoNxibelelwano: Amaphephamvume (Unomathotholo noMabonakude)</i>					100			
	<i>Amakhaya</i>								
	<i>Amalungelo abaSebenzi ezeNtlo: Ukwenzakala eMsebenzini</i>					187			
	<i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i>					2 014			
	<i>Amalungelo abaSebenzi ezentlalo: Amabango afunwa kuRhulumente</i>					50			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	<p>Imisebenzi yezoThutho</p> <p><i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkonziso zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, Oomasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>Amaphondo noMasipala</i></p> <p><i>libhanki kamasipala: Izithuthi zikaWonke-wonke ezidityanisiweyo zaseGeorge Unxibelelwano - Imisebenzi</i></p> <p><i>liAkhawunti zebhanki zikaMasipala: ukulungiselela abantu abanezidingo ezizodwa</i></p> <p><i>liAkhawunti zebhanki zikaMasipala: ukuthobela ezokhuseleko kwezothutho, nokhuseleko lwesiporo</i></p> <p><i>liArhente zaMasebe neeAkhawunti</i></p> <p><i>EzoNxibelelwano: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p><i>Amashishini amanyeneyo kawonke-wonke kunye namashishini asaqalayo abucala</i></p> <p><i>Igranti yeSizwe yeeMeko eziZodwa: Imisebenzi yoThutho loLuntu, linkonzo zeeBhasi zakwaGolden Arrow Pty (Ltd)</i></p>	R'000 1 303 151	R'000 20 992	R'000 201 921	R'000	R'000 1 079 911	R'000 327	R'000	R'000
						101 086			
						10 000			
						16 000			
						1			
						952 824		952 824	
5	<p>ULawulo lwezoThutho</p> <p><i>Ukubeka imiqathango kwezothutho ngokubhalisa nokurhafela izithuthi, kumamqumrhu nabasebenzi, nakubaqhubi. Ukuze kukhuthazwe ukhuseleko ngokusebenzisa imithetho yezoThutho, ukuququzelela imfundiso ngokhuseleko lwezindlela, unxibelelwano, ukuxhobisa nomsebenzi wokujonga ubunzima bomthwalo othwelelwe zizithuthi, nokunikeza uqeqesho kuMagosa ezindlela</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>Amaphondo noMasipala</i></p> <p><i>Amaphephamvume okuqhuba imoto: Amaphephamvume ahlawulwe kuMasipala</i></p> <p><i>liArhente zaMasebe neeAkhawunti</i></p> <p><i>Ezonxibelelwano: Amaphepha-mvume (Unomathotholo noMabonakude)</i></p> <p><i>Amakhaya</i></p> <p><i>Ezekhaya: linkxaso nezipho</i></p>	776 102	303 149	438 127		127	34 699		
						11			
						4			
						112			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekozo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	Inkqubo exananazileyo yemisebenzi kaRhulumente  <i>Ukulawula ukuphuyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraaktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i>	R'000 55 797	R'000 34 392	R'000 20 830	R'000	R'000 575	R'000	R'000	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
11	<p><b>Ezolimo</b></p> <p>Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahle kubo bonke abantu abase Ntshona Koloni ngoku:</i></p> <p><i>ukuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.</i></p> <p><i>Ukukhuthaza imveliso efikelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekayo.</i></p> <p><i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwethekhnoloji.</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i></p> <p><i>Ukunikela ngeenkonziso zenkxaso ezongezekileyo nezisemgangathweni neziziso.</i></p> <p><i>Ukwenza ukuba imarike yonke kwezolimo ikwazi ukufikeleleka kubantu bonke.</i></p> <p><i>Ukwenza igalelo ukucutheni ubuhlwempu nendlala.</i></p> <p><i>Ukuqinisekisa ulawulo olululo nolucacileyo.</i></p>	R'000 834 342	R'000 391 373	R'000 169 874	R'000	R'000 248 365	R'000 24 730	R'000	R'000 224 388
	<p>1 uLawulo</p> <p><i>Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonziso ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</i></p> <p>Apho</p> <p>Udluliselo nenkxaso</p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>Amaziko Angenzuzo</i></p> <p><i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i></p> <p><i>Amakhaya</i></p> <p><i>Iintlawulelo yezifundo: kwabangaqeshwanga</i></p> <p><i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo.</i></p>	124 492	71 850	46 244	3 964	2 434			
							1		
						660			
						3 003			
						300			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
2	Ulawulo oluzinzileyo lwempahla <i>Ukunikela ngeenkonziso zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemijelo kwezolimo.</i>  <i>Apho</i>  <i>Isibonelelo sikazwelonke ngokweemeko: iNkqubo yoGcino noLondolozo loMhlaba: uNcedo lokuphelisa intlupheko kanye nophuhliso lwamaziko</i>  <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo yeMisebenzi yoLuntu eyaNdisiweyo.</i>  <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePheleleyo yenkxaso yezolimo.</i>  <i>Isabelo esilungiselelweyo: Ulawulo Lwentlekele: Inkxaso ngokutya kwemfuyo yamafama.</i>  <i>Isabelo esilungiselelweyo: Uzinziso Lokufumaneka kwaManzi (FruitLook).</i>  <i>Udluliselo nenkxaso</i>  <i>AmaPhondo nooMasipala</i>  <i>Oomasipala: Ilaysensi Zezithuthi</i>  <i>Ookopolotyeni kunye namashishini abucala</i>  <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i>  <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i>  <i>Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)</i>	R'000 91 134	R'000 30 759	R'000 17 498	R'000	R'000 40 038	R'000 2 839	R'000	R'000
									4 778
									2 154
									17 483
									3 750
									9 345
							1		
							37 011		
							3 026		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	Inkxaso yoMfama noPhuhliso <i>Ukunikela inkxaso kumafama ngeenkqubo zophuhliso lwezolimo.</i>  <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelelyo yenkxaso kwezolimo</i> <i>Isibonelelo sikazwelonke ngokweemeko: Ilima/Letsema Amaphulo</i>  <i>Udluliselo nenkxaso</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Ishishini labucala: Ikhampani uHortgro (Ushishino ngeziqhamo nangezinye izityalo)</i>  <i>Amakhaya</i> <i>Isipho neminikelo kuMsitho Wokuqatshelwa kwaMakhosikazi akuShishino</i>	R'000 278 508	R'000 64 028	R'000 20 305	R'000 R'000	R'000 188 970	R'000 5 205	R'000 R'000	R'000 122 013 55 662
4	Iinkonzo zezilwanyana <i>Ukunikela iinkonzo zonyango lwemfuyo kubathengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nentlalo-ntle kubantu boMzantsi Afrika.</i>  <i>Apho</i> <i>Isabelo esilungiselelweyo: Ulawulo Lwentlekele: Inkxaso ngokutya kwemfuyo yamafama.</i>  <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>Amaziko angasebenzeli nzuzo</i> <i>Amanye amaziko angasebenzeli nzuzo: Umbutho I Cape of Good Hope noThintela Inkohlakalo kwizilwanyana (SPCA)</i>  <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	96 853	70 123	22 880	R'000 682	R'000 3 168	R'000 R'000	R'000 R'000	R'000 3 750

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	linkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnoloji <i>Ukunikela ngobuchwephesha kwaneemfuno ezingophando-nzulu, uphuhliso nonaniselwano ngeenkonziso zobuchule sisenza igalelo kuphuhliso lweenjongo.</i> <i>Apho</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>OoMasipala: Irhafu yemihlaba nezakhiwo</i>	R'000 126 284	R'000 88 351	R'000 34 578	R'000 38	R'000 3 317	R'000	R'000	
6	linkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonziso ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i> <i>Apho</i> Udluliselo nenkxaso <i>I-arhente zeSebe kunye namatyala</i> <i>I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (Wesgro)</i> <i>Amaziko emfundo ephakamileyo</i> <i>Idyunivesithi yaseStellenbosch: iPhulo i Agrifutura</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Amaziko angenanzuzo</i> <i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA) neNyathelo elizinzileyo loMzantsi Afrika (SIZA)</i> <i>Wines of South Africa (WOSA)</i> <i>Green Cape (Imisebenzi kuMnyango ngezolimo)</i>	27 923	16 197	4 972	6 215	539			
					1 100				
					190				
					500				
					2 542				
					1 354				
					529				



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyezeko yabaqeshwa	Iimpahla neenkonziso	Ezinye				
12	<b>UPhuhliso lwezoQoqosho noKhenketho</b> Injongo: <i>Ukubonelela ngobunkokheli bezoqoqosho eNtshona Koloni ngokuqonda uqoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqoqosho kurhulumente.</i>	R'000 433 462	R'000 136 246	R'000 106 866	R'000 185 842	R'000 4 508	R'000	R'000 118 230	
	1 uLawulo <i>Ukunika iSebe ukhokelo oluquqima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</i>  <i>Apho</i> Udluliselo noncediso <i>liArhente neeAkhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	65 221	43 809	17 910	2	3 500			
	2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho <i>Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi</i>  <i>Apho</i> Udluliselo noncediso <i>Amashishini oluntu kunye namashishini abucala</i>  <i>Amanye amashishini abucala:</i> <i>Ukuphunyezwa kweNkqubo yoPhuhliso lwaBathengi: I-Oil and Gas Programme</i>  <i>Amanye amashishini abucala:</i> <i>Ukuphunyezwa kweProjekthi yokuQinisekiswa koQoqosho kwezoLimo.</i>  <i>AmaZiko angenzi nzuzo</i>  <i>National Empowerment Fund (NEF):</i> <i>Ukuxhasa imisebenzi engundoqo ye-NEF enikezelwa ngemali yezo shishino kwi-SMME</i>	44 053	20 419	10 664	12 500	470			
					6 000				
					1 500				
					5 000				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	UPhuhliso loRhwebo namaCandelo  <i>Ukukhuthaza ukuhluma kwezogqogsho nokuphuhlisa kwezoshishino, urhwebo nokukhuthaza koTyalo-mali.</i>  <i>Apho</i> <i>Udluliselo noncediso</i> <i>liArhente neeAkhawunti zeSebe</i>  <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Inkxaso-mali yokutsala uTyalo-mali kwiPhondo</i>  <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukuze ube Agri-processing kunye namanye amacandelo anxulumene ngokuthi, phakathi kwezinye izinto, ekukhuthazeni iwayini kumazwe angaphandle kwiimarike ukukhula ukuba Angola kunye neTshayina</i>  <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukwandisa inani ezithunyelwa eziHalaal ukusuka eNtshona Koloni ngasempumalanga phakathi, eMntla Afrika kunye namanye amazwe</i>  <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukuqhuba iMisebenzi yokuThengiswa koTyalo-mali oluPhezulu lwangaphandle kwiinjongo zokuqesha abatshali-mali beHalaal kwiPhondo leNtshona Koloni</i>  <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Ukuphuyezwa kweProjekthi yeThe Good Hope Initiative</i>	R'000 48 769	R'000 9 339	R'000 1 730	R'000 37 700	R'000 26 700 2 000 2 500 1 500 5 000	R'000	R'000 25 007 4 000	
4	ImiMiselo yoShishino noLawulo  <i>Ukuqinisekisa ukulingana, imeko yokuthatha uxanduva lwemisebenzi yoshishino eNtshona Koloni ngokusetyenziswa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo aluhlobo olulodwa oMgaqo-siseko wesizwe kunye nemimiselo yephondo ngokusemthethweni nangokwemigaqo-nkqubo.</i>	10 803	8 573	2 225			5		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	IsiCwangciso soQoqosho <i>Ukunika inkxaso kwiinkokheli zeSebe- uMphathiswa, iNtloko yeSebe nakuba Lawuli abaseNtloko beSebe- ukwenza indlela yesicwangciso esinika uMbono ocacileyo nomkhombandlela weziphumo apho imigaqo nomkhombandlela zisekelwe khona, ziphuhlise okanye zisetyenziswe ukuze kufezekiswe iinjongo ezisekelwe zona.</i>	R'000 140 853	R'000 29 830	R'000 28 026	R'000	R'000 82 964	R'000 33	R'000	
	<i>Apho</i>								
	<i>Imali ebekelwe bucala: Energy Game Changer</i>							4 729	
	<i>Imali ebekelwe bucala: Injini Ed Tech Incubator</i>							2 000	
	<i>Udluliselo nenkxaso</i>								
	<i>IiArhente neeAkhawunti zeSebe</i>								
	<i>Saldanha Bay IDZ yeeLayisenisi Inkampani (SB IDZ LiCo): ukuphuhlisa nokusekwa kwe-Saldanha Bay Industrial Development Zone</i>					55 632		55 632	
	<i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Kuba ukusekwa i-Economic Zone Special eAtlantis</i>					8 323		8 133	
	<i>AmaZiko angenzi nzuzo</i>								
	<i>Western Cape Economic Development Partnership (WCEDP): ukuxhasa iWCEDP ukuphuhlisa uqoqosho nentsebenziswano kwiPhondo</i>					10 424		10 424	
	<i>Green Cape: Ukuxhasa nokukhula kwezozoqosho kwezolimo eNtshona Koloni</i>					7 685			
	<i>Cape IT Initiative (CITI): Ukuxhasa imisebenzi yeKhayelitsha Bandwidth Barn</i>					500			
	<i>Genesis Community IT Initiative: Ukuxhasa inkxaso ye-ICAN Centre e-Elsies River</i>					400			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	<p>Ukhenketho, ubuGcisa Nezolonwabo</p> <p><i>Ukuququzelela ukusetyenziswa komkhombandlela oluqilima wezokhenketho oyakuthi ukhokhele kukukhula okuzinzileyo nokudala amathuba emisebenzi kurhwebo lwezokhenketho.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso</i></p> <p><i>liArhente neeAkhawunti zeSebe</i></p> <p><i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukunyuswa kwezoKhenketho kwiPhondo</i></p> <p><i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro)</i> <i>Sinyusa nomtsalane wommandla ngokusebenzisa nokukhuthazwa kweCycling Tourism</i></p> <p><i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukuphucula unxulumano lwezothutho lomoya phakathi kweNtshona Koloni nasehlabathini ngokubanzi</i></p>	54 782	8 164	4 942		41 676			
						36 026			
						2 650			2 118
						3 000			
7	<p>UkuPhuhliswa nokuPhuculwa kwezakhono</p> <p><i>Ukuququzelela nokunikezelwa koqeqesho kuLuntu iZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfuno zeNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Iimali ebekelwe bucala: Apprenticeship Game Changer</i></p> <p><i>Udluliselo noncediso</i></p> <p><i>Amashishini oluntu kunye namashishini abucala</i></p> <p><i>Amanye amashishini abucala:</i> <i>Ukuphunyezwa kweNkqubo yoLungisa umsebenzi</i></p> <p><i>Amakhaya</i></p> <p><i>Inkqubo mali yophuhliso lwezakhono neMisebenzi eqingqiweyo</i></p>	68 981	16 112	41 369		11 000	500		
									6 187
						3 000			
						8 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
13	<b>iMicimbi yezeNkcubeko neMidlalo</b> <i>Injongo: Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeka nangengqiqo ekhuthaza ulondolozo nozinziso, nangobuhlakani obubhadlileyo, obuneziphumo ezingqinokayo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko elilikomkhulu lezemidlalo nenkcubeko loMzantsi Afrika iNtshona Koloni, siya kube simlisela iimeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.</i>	R'000 <b>760 734</b>	R'000 <b>216 037</b>	R'000 <b>150 729</b>	R'000	R'000 <b>382 891</b>	R'000 <b>11 077</b>	R'000	R'000 <b>347 725</b>
	1 ULawulo <i>Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.</i>  Apho Udluliselo nenkxaso <i>li-Arhente zeSebe nee-Akhawunti</i>  <i>li-Arhente zeSebe nee-Akhawunti: lilyisenisi zeTV yeSABC</i>	66 365	51 360	12 213		14	2 778		
	2 IMicimbi yeNkcubeko <i>Ukubonelela ngeenkonziso ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i>  Apho <i>Isibonelelo-mali esinemiqthango sesizwe: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP).</i>  Udluliselo nenkxaso <i>li-Arhente zeSebe nee-Akhawunti:</i> <i>IKomishini yeNkcubeko yeNtshona Koloni</i> <i>IKomiti yeeLwimi yeNtshona Koloni</i> <i>Artscap</i> <i>ILifa leMveli leNtshona Koloni</i> <i>INKonzo yeNgeniso-Mali yoMzantsi Afrika: Irhafu yezangaphakathi</i>  <i>Amaziko angenzi-nzuzo:</i> <i>Ukhenketho kwezeNkcubeko</i> <i>Imibutho yezoBugcisa neNkcubeko</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i> <i>Amaziko olondolozo lwembali asekuhlaleni</i>	111 917	59 610	14 824		35 607	1 876		3 054
						1 506			
						247			
						175			
						1 736			
						36			
						500			
						17 158			
						13 701			
						548			



Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	<p>Imidlalo noLonwabo</p> <p><i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo seNtatho-nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo</i></p> <p><i>Isibonelelo mali esinemiqathango sesizwe: Isibonelelo-mali seCandelo lezeNtalo-ntle seNkqubo yeMisebenzi yoLuntu eYandisiweyo samaPhondo</i></p> <p><i>Ulwabiwo mali olubekelwe bucala: Imidlalo yasemva kokuphuma kwesikolo</i></p> <p><i>Ulwabiwo mali olubekelwe bucala: Isiqqibo esibalulekileyo - Esokuqeshwa kwabafundi abagqibe izifundo zabo kumaziko emfundo enomsila nabo baqeqeshelwa umsebenzi beqeshelwa iNkqubo yokuMpeleswa kwabafundi emva kwexesha lesikolo</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AMaphondo nooMasipala</i></p> <p><i>OoMasipala - amaziko ezemidlalo</i></p> <p><i>Amaziko angenzi ngeniso-mali</i></p> <p><i>Imibutho yezeMidlalo: Inkxaso yezimali</i></p>	R'000 185 523	R'000 35 033	R'000 53 866	R'000	R'000 93 880	R'000 2 744	R'000	R'000
									52 843
									5 556
									18 259
									2 128
							1 601		
						92 279			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	<b>ISebe loRhulumente woMmandla</b> Injongo: <i>Ukubeka esweni, ukuhlanganisa nokuxhasa oMasipal ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</i>	252 796	177 167	38 962		33 398	3 154	115	38 309
	1 uLawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i>  Udluliselo nenkxaso <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i>  <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	43 758	30 163	10 465		2	3 013	115	
	2 Ulawulo loMmandla <i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathonxaxheba yoluntu kwiinkqubo zophuhliso.</i>  Apho Udluliselo nenkxaso <i>OoMasipala naMaphondo</i>  <i>Uphuhliso lwabasebenzi basekuhlaleni: Isibonelelo senkxaso esisebenzayo</i>  <i>Isibonelelo seNkonzo zamaziko eThusong: Isibonelelo senkxaso esisebenzayo esinozinzo</i>  <i>Isabelo esiphawulelwe: inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i>  <i>Isabelo esiphawulelwe: Ukomeleza ubungakanani nokuxhasa oMasipala</i>	137 932	104 925	10 653		22 244	110		
						3 060			
						1 046			
						13 745			13 745
						4 393			4 393

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Uphuhliso nocwangciso <i>Ukubonelela nokuququzelela ukwenza ulawulo lweentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i>  <i>Apho</i> Udluliselo nenkxaso <i>OoMasipala naMaphondo</i> <i>Isabelo esiphawulelwe: ooMasipala: Ukuba nokumelana nezinto eziyingozi kwiindlela ezingundoqo, nokumelana nemillo kwiPhondo</i>  <i>Isabelo esiphawulelwe: ooMasipala: Amanzi kwezophuhliso oluzinzileyo: Amanzi oneleyo nolawulo lweentlekele</i>  <i>ISicwangciso sezoMbane sikaMasipala esinguNdoqo</i>  <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i>  <i>National Sea Rescue Institute</i>  <i>Amaziko angenzinzala</i> <i>Lifesaving WC</i>	71 105	42 078	17 844	11 152	31			
					8 935			8 935	
					1 417			11 236	
					400				
					400				
4	Ulawulo lweziko lomthonyama <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelele kuwiso mthetho.</i>	1	1						



