

PROVINCE OF THE WESTERN CAPE

**WESTERN CAPE
APPROPRIATION BILL**

(As introduced)

(MINISTER OF FINANCE)

[B 2—2016]

PROVINSIE WES-KAAP

**WES-KAAPSE
BEGROTINGSWETSONTWERP**

(Soos ingedien)

(MINISTER VAN FINANSIES)

[W 2—2016]

IPHONDO LENTSHONA KOLONI

**UMTHETHO OSAYILWAYO
WOLWABIWO-MALI
WENTSHONA KOLONI**

(Njengoko wazisiwe)

(NGUMPHATHISWA WEZEMALI)

[B 2—2016]

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BILL

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in the 2016/17 financial year; and to provide for matters incidental thereto.

BE 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, 2016;

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

“**framework**”, in relation to—

(a) a conditional allocation, means the conditions and other information in respect of that allocation published by the Provincial Treasury in terms of the Division of Revenue Act, or the particulars published by the Provincial Minister in terms of section 36(2) of the Local Government: Municipal Finance Management Act; and

(b) an earmarked allocation, means the measures and other information in respect of that allocation published by the Provincial Treasury in terms of section 4 of this Act;

“**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;

“**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act 1 of 1999);

“**receiving municipal officer**”, in relation to a conditional allocation transferred to a municipality, means the accounting officer of the municipality;

“**transferring provincial officer**” means the accounting officer of the provincial department that transfers a conditional allocation to a municipality;

“**transfers and subsidies**” means any payment made by a provincial department and classified as or deemed to be a transfer or subsidy payment in accordance with

the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act.

Appropriation of money for requirements of Province

2. (1) Appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2016/17 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 5

(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—

(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 15

(b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the framework published in terms of section 4 of this Act.

Earmarked allocations and frameworks 20

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

(2) The Provincial Treasury must, within 14 days of the commencement of this Act, publish in the *Provincial Gazette* a framework for earmarked allocations, except where the Provincial Treasury determines otherwise. 25

(3) The framework—

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

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

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

(a) any revision or amendment of an earmarked allocation; and

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

Withholding or stopping of earmarked allocations 40

5. (1) The Provincial Treasury may withhold or stop the transfer of funds in respect of an earmarked allocation to a provincial department if that department, or any other recipient organ of state for which that department is responsible, is in serious or persistent material breach of the measures in respect of the earmarked allocation contemplated in section 4(3). 45

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

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

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

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

Withholding of conditional allocations

6. (1) A transferring provincial officer may withhold the transfer to a municipality of a conditional allocation or any part of such an allocation for a period not exceeding 30 days if— 5

- (a) the municipality does not comply with conditions to which the allocation is subject in terms of the framework concerned; or
- (b) expenditure on previous transfers during the municipal financial year reflects significant underspending for which no satisfactory explanation is given. 10

(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— 15
 - (i) written notice of the intention to withhold the allocation; and
 - (ii) an opportunity to submit written representations, within those seven days or that shorter period, as to why the allocation should not be withheld; and
- (b) inform the Provincial Treasury and the provincial department responsible for local government of his or her intention to withhold the allocation. 20

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

(4)(a) The Provincial Treasury may, when a transferring provincial officer is withholding an allocation in terms of subsection (1), instruct that officer, or approve a request from that officer, to withhold the allocation for a period longer than 30 days, but not exceeding 120 days, if the withholding— 25

- (i) facilitates compliance with the conditions to which the allocation is subject; or
- (ii) minimises the risk of underspending. 30

(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). 35

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— 40

- (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. 45

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

- (a) give the municipality concerned— 50
 - (i) 21 days' written notice of the intention to stop the allocation; and
 - (ii) an opportunity to submit written representations within those 21 days as to why the transfer of the allocation or part thereof should not be stopped; and
- (b) consult the Provincial Minister responsible for the provincial department that transfers the conditional allocation. 55

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

(4) The Provincial Minister responsible for finance must report the stopping of the allocation to— 60

- (a) the Auditor-General; and
- (b) the Provincial Parliament at the tabling of the next appropriation legislation in the Provincial Parliament.

Re-allocation after stopping of allocation to municipality

8. The Provincial Treasury may, where it stops an allocation in terms of section 7, after consultation with the transferring provincial officer and subject to the Division of Revenue Act, determine that the allocation or any part thereof be re-allocated to one or more municipalities on condition that the allocation must be spent in the current or the next municipal financial year. 5

Transfers made in error 10

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.

(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. 15

Unspent conditional allocations

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 the municipality by the end of a municipal financial year reverts to the Provincial Revenue Fund, unless the relevant receiving municipal officer can prove to the satisfaction of the Provincial Treasury and the transferring provincial officer that the unspent allocation is committed to identifiable projects. 20

(2) The Provincial Treasury may, at the request of a transferring provincial officer or a municipality, approve that the conditional allocation be retained by the municipality to be spent in the next municipal financial year. 25

(3) Any funds which must revert to the Provincial Revenue Fund in terms of subsection (1) and which have not been approved by the Provincial Treasury to be retained in terms of subsection (2) must be repaid by the municipality to the Provincial Revenue Fund. 30

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

(5) Prior to the Provincial Treasury's setting off any amounts against conditional allocations to municipalities in terms of subsection (4), the Provincial Treasury must give the relevant transferring provincial officer and receiving municipal officer— 35

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

(b) an opportunity, within 14 days of receipt of the notice referred to in paragraph (a), to— 40

(i) submit written representations that prove to the satisfaction of the Provincial Treasury that the unspent conditional allocation was either spent in accordance with the relevant framework or is committed to identifiable projects; 45

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

(iii) propose an alternative payment arrangement in terms of which the unspent conditional allocations will be repaid to the Provincial Revenue Fund. 50

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

Short title

11. This Act is called the Western Cape Appropriation Act, 2016. 55

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	1 341 110	557 165	729 326		18 238	36 381		796 759
2	Provincial Parliament	130 821	57 302	32 613		38 604	2 302		
3	Provincial Treasury	260 739	165 228	56 231		35 800	3 480		186 742
4	Community Safety	292 016	132 872	91 321		63 253	4 570		157 814
5	Education	19 247 264	14 351 980	2 085 661		1 753 089	1 051 406	5 128	15 886 163
6	Health	19 982 793	11 847 470	6 373 403		1 117 685	644 235		17 030 319
7	Social Development	1 961 438	681 281	190 212		1 061 261	28 684		729 293
8	Human Settlements	2 224 251	189 263	75 577		1 953 651	5 460	300	2 193 500
9	Environmental Affairs and Development Planning	550 964	192 625	60 118		293 956	4 265		245 240
10	Transport and Public Works	6 788 528	798 281	1 598 703		1 451 805	2 939 689	50	4 526 688
11	Agriculture	787 855	346 896	158 518		251 562	30 879		567 862
12	Economic Development and Tourism	486 769	115 580	139 995		230 393	801		272 805
13	Cultural Affairs and Sport	736 184	194 958	174 540		355 402	11 284		562 955
14	Local Government	217 899	143 164	58 085		13 238	3 307	105	151 208
		55 008 631	29 774 065	11 824 303		8 637 937	4 766 743	5 583	43 307 348

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	
1	Department of the Premier <i>Aim: To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.</i>	1 341 110	557 165	729 326		18 238	36 381		
	Vote 1: Department of the Premier <i>Earmarked allocation: Compensation of employees upper limit (Department specific)</i>							541 852	
	1 Executive Support (Administration) <i>To provide executive governance support services.</i> <i>Of which</i> <i>Compensation of employees upper limit: Delivery support unit</i> <i>Earmarked allocation: Delivery Support Unit</i>	96 567	76 494	18 792		10	1 271		
	<i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>					10		7 621	
	<i>Earmarked allocation: Delivery Support Unit</i>							3 538	
	2 Provincial Strategic Management <i>To provide policy and strategy support as well as strategic management information and to co-ordinate strategic projects through partnerships and strategic engagements.</i> <i>Of which</i> <i>Compensation of employees upper limit: Filling of strategic management information posts</i> <i>Earmarked allocation: After School Game Changer</i>	63 512	37 621	24 964		703	224		
	<i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Cape Higher Education Consortium: Strengthen contribution of higher education to the provincial economy</i> <i>Gifts and donations: Various projects per request</i>					3		2 500	
						500		650	
						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	
2	Provincial Parliament <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: Providing quality support to the House and committees. Promoting public access and involvement in the lawmaking and oversight processes. Ensuring effective communication with all stakeholders. Ensuring seamless and synergistic parliamentary processes and systems. Investing in appropriately skilled staff. Providing a secure environment that is conducive to empowering and enabling members and staff. Implementing and adhering to good corporate governance systems and monitoring mechanisms. Managing resources effectively, efficiently and economically.</i>	130 821	57 302	32 613		38 604	2 302		
	1 Administration <i>To provide strategic management of the institution and to provide quality corporate support services to the Provincial Parliament. Of which Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Households Gifts and donations: Management incentive rewards</i>	63 656	39 900	21 378		76	2 302		
	2 Facilities for Members and political parties <i>To provide enabling facilities and benefits to Members and political parties. Of which Transfers and subsidies Foreign Governments and International Organisations Subscription fees: Commonwealth Parliamentary Association Non-profit institutions Political parties: Secretarial and constituency allowances Households Social benefits to employees: Retirement benefits for members</i>	44 238		5 742		38 496			
						30			
						46			
						165			
						36 942			
						1 389			

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	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>	22 927	17 402	5 493	32	32			

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 Treasury <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.</i> <i>Capacity building in public sector finance.</i>	260 739	165 228	56 231		35 800	3 480		
	Vote 3: Provincial Treasury <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>							165 228	
	1 Administration <i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Satellite services</i>	44 063	29 496	11 324		3	3 240		
	2 Sustainable Resource Management <i>To ensure the efficient and effective management of provincial and municipal financial resources.</i> <i>Of which</i> <i>Earmarked allocation: Municipal support (strengthening of governance)</i> Transfers and subsidies <i>Provinces and municipalities:</i> <i>Municipalities: To provide financial assistance to municipalities to improve overall financial governance within municipalities, inclusive of optimising and administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.</i> <i>Departmental agencies and accounts:</i> <i>Western Cape Gambling and Racing Board</i> <i>Households: Bursaries payable to non-employees</i> <i>Households: Leave gratuity</i>	121 990	70 913	16 879		34 198			
						21 514		21 514	
						9 908			
						2 624			
						152			

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	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> <i>Of which</i> Transfers and subsidies <i>Households: Leave gratuity</i>	57 930	35 238	21 093		1 599			
						1 599			
4	Financial Governance <i>To promote accountability and financial governance within departments, entities and municipalities.</i>	36 756	29 581	6 935			240		

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>Community Safety</p> <p><i>Aim: To increase safety for all the people in the Province by promoting professional policing through effective oversight, by ensuring the safety at all public buildings and spaces, to facilitate safety partnerships and programmes and to build greater safety and security organisational resilience.</i></p> <p>Vote 4: Community Safety</p> <p><i>Earmarked allocation: Aggregate compensation of employees upper limit</i></p>	292 016	132 872	91 321		63 253	4 570	157 814	
	<p>1 Administration</p> <p><i>To provide support to the Department and related entities. The objective of the Programme is to efficiently support the offices of the ministry and head of department and other related entities in the functions of providing strategic leadership and ensuring effective governance.</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>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Western Cape Liquor Authority: Support of Liquor Board to regulate the liquor industry</i></p>	80 993	36 703	7 953		35 533	804		
	<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 incentive grant for provinces</i></p> <p><i>Earmarked allocation: Alcohol harms reduction Game Changer</i></p> <p><i>Of which: Compensation of employees upper limit</i></p> <p><i>Earmarked allocation: After School Game Changer</i></p>	68 838	41 644	18 629		7 030	1 535	3 144	
						14		4 826	
						2		1 908	
						35 517		2 180	

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								
	Departmental agencies								
	Expanded Public Works Programme - Unemployment Insurance Fund				300				
	Non-profit institutions								
	Alcohol harms reduction programme				1 500				
	After School Game Changer				2 180				
	Households								
	Expanded Partnership Programme - Community police forums				3 050				
	3 Provincial Policing Functions	53 875	6 891	25 041	20 688	1 255			
	<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>								
	Of which								
	Earmarked allocation:								
	Wolwekloof programme for youth at risk							13 700	
	Community Stabilisation Unit							3 000	
	Transfers and Subsidies								
	Provinces and municipalities								
	Community Stabilisation unit				3 000				
	Non-profit institutions								
	Youth Safety Programme				5 714				
	Households								
	Project Chrysalis Fund Western Cape				11 974				
	4 Security Risk Management	88 310	47 634	39 698	2	976			
	<i>To institute the 'whole of government' approach towards building more resilient institutions, and empower communities to promote greater safety.</i>								
	Of which								
	Departmental agencies								
	Communication: Licences (radio and television)				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				
5	<p>Education</p> <p><i>Aim: To provide quality education to all learners in the province through the following:</i></p> <p><i>Overall planning for, and management of, the education system.</i></p> <p><i>Education in public ordinary schools.</i></p> <p><i>Support to independent schools.</i></p> <p><i>Education in public special schools.</i></p> <p><i>Early childhood development (ECD) in Grade R.</i></p> <p><i>Training opportunities for teachers.</i></p> <p><i>A targeted food programme and other poverty alleviation and safety measures.</i></p> <p><i>Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.</i></p> <p>Vote 5: Education</p> <p><i>Earmarked allocation: Aggregate compensation of employees upper limit</i></p>	R'000 19 247 264	R'000 14 351 980	R'000 2 085 661	R'000	R'000 1 753 089	R'000 1 051 406	R'000 5 128	R'000 15 886 163
								14 334 036	
1	<p>Administration</p> <p><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></p> <p><i>Of which</i></p> <p><i>Earmarked Allocations:</i></p> <p><i>e-Education</i></p> <p><i>Education incentive (Mass participation; Opportunity and access; Development and growth (MOD): Refurbish equipment, maintenance and graduate tutors)</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>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools and litnum awards</i></p> <p><i>Households</i></p> <p><i>Social benefits to employee: Leave gratuity</i></p> <p><i>Social benefits to employee: Injury on duty</i></p>	1 460 007	899 727	476 059		46 752	32 341	5 128	
								70 000	
								4 000	
						6			
						40 101			
						5 381			
						1 264			

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 the 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>	14 086 741	12 131 991	1 012 088		941 216	1 446		
	<i>Of which</i>								
	<i>National conditional grants:</i>								
	<i>National School Nutrition Programme</i>							315 305	
	<i>Maths, Science and Technology</i>							27 841	
	<i>Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>							6 534	
	<i>Earmarked Allocations:</i>								
	<i>Education incentive Mass Opportunity Development (MOD): Refurbish equipment, maintenance and graduate tutors)</i>							15 705	
	<i>MOD centre feeding scheme</i>							45 506	
	<i>After School game changer</i>							2 222	
	<i>Transfers and subsidies</i>								
	<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>					495 019			
	<i>Section 21 school fees</i>					96 030			
	<i>Non-section 21 maintenance and municipal fees</i>					67 263			
	<i>Non-section 21 school fees</i>					40 294			
	<i>Compensation for fee exemption</i>					46 357			
	<i>To assist public schools to perform their institutional operations</i>					122 943			
	<i>Mobile kitchen equipment. Volunteer/Food handlers' stipend. Fruit and veg pilot programme</i>					40 070			
	<i>Technical support for educators and curriculum advisers</i>					103			
	<i>Food gardeners' stipends, garden competitions and garden equipment</i>					6 081			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					27 053			

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>	101 298				101 298			
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of registered independent schools					101 298			
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>	1 181 976	964 688	35 966		148 106	33 216		
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of public special schools					146 458			
	Households								
	Social benefits to employees: Leave gratuity					1 648			
5	Early Childhood Development <i>To provide early childhood development (ECD) at the Grade R and pre-Grade R level 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>	665 354	161 840	55 324		448 190			
	Of which								
	National conditional grants:								
	Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces								12 143
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of public schools and community ECD centres and bursaries to students					446 432			
	Households								
	Social benefits to employees: Leave gratuity					1 758			

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 grants:</i> <i>Education Infrastructure Grant (EIG)</i> <i>Of which</i> <i>Earmarked for additional Human Resource capacity</i> <i>Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</i> <i>Earmarked Allocations:</i> <i>Education incentive (MOD: School halls and sport fields)</i> <i>Transfers and subsidies</i> <i>Non-profit institutions</i> <i>School Governing Body (SGB) Projects - School Hall Programme</i>	1 454 815	22 433	428 211		20 000	984 171		992 212 17 944 2 520 39 411
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 grants:</i> <i>HIV and Aids (Life Skills Education)</i> <i>Transfers and subsidies</i> <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> <i>Households</i> <i>Social benefits to employees:</i> <i>Post retirement benefit</i> <i>Other social benefits: Pre-set bursaries non-employees</i>	297 073	171 301	78 013		47 527	232		18 728
						6 850			
						39 099			
						78			
						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	R'000
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	City of Cape Town: Primary health care services					448 512			
	<i>Departmental agencies and accounts</i>								
	Communication: Licences (radio and television)					141			
	<i>Non-profit institutions</i>								
	Community Health Clinics: Vaccines and tuberculosis treatment					1 524			
	Booth Memorial: Intermediate care facility - adult					20 379			
	Life Esidimeni: Intermediate care facility - adult					49 286			
	Sarah Fox: Intermediate care facility - child					10 229			
	Community-based services, et cetera					67 347			
	HIV and Aids: Anti-retroviral treatment					176 509			
	Nutrition: Nutrition Programme					2 897			
	Hearing screening rehabilitation workers and mentoring in speech-language and audiology services for children (Carl Du Toit and Philani)					1 456			
	Health programmes: Social impact bonds to measure and enhance performance of community health workers working in non-governmental organisations funded through community-based services					3 000			
	Health programmes: Alcohol harms reduction game changer - to reduce alcohol related harms and provide psycho social support in the Western Cape					907			907
	<i>Households</i>								
	Social benefits to employees					15 389			
	Other transfers to households: Claims against the state					468			

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	Emergency Medical Services <i>To render pre-hospital emergency medical services including inter-hospital transfers, and planned patient transport; including clinical governance and coordination of emergency medicine within the provincial Health Department.</i>	997 902	590 602	289 012		55 037	63 251		
	<i>Of which</i>								
	<i>National conditional grant: Health professions training and development</i>								3 768
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					14			
	<i>Non-profit institutions</i>								
	<i>SA Red Cross Air Mercy: Transporting critically ill and injured patients</i>					54 364			
	<i>Households</i>								
	<i>Social benefits to employees</i>					659			
4	Provincial Hospital Services <i>Delivery of hospital services, which 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>	3 198 696	2 282 425	866 358		16 002	33 911		
	<i>Of which</i>								
	<i>National conditional grant: Health professions training and development</i>								155 330
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					76			
	<i>Non-profit institutions</i>								
	<i>For funding residential care (Open Circle and Hurdy Gurdy) for people with autism or intellectual disability and with challenging behaviour</i>					2 802			
	<i>Households</i>								
	<i>Social benefits to employees</i>					12 853			
	<i>Other transfers to households: Claims against the state</i>					271			

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	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>	5 696 631	3 861 447	1 742 827	27 298	65 059			
	<i>Of which</i>								
	<i>National conditional grant: Health professions training and development</i>							289 429	
	<i>National conditional grant: National tertiary services</i>							2 706 888	
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>				46				
	<i>Non-profit institutions</i>								
	<i>Maitland Cottage: Paediatric orthopaedic hospital</i>				10 838				
	<i>Households</i>								
	<i>Social benefits to employees</i>				16 414				
6	Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department of Health.</i>	340 881	128 148	68 993	141 178	2 562			
	<i>Of which</i>								
	<i>National conditional grant: Social sector expanded public works programme incentive grant for Provinces</i>							3 732	
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Health and Welfare Sector education and training authority (SETA)</i>				5 044				
	<i>Communication: Licences (radio and television)</i>				2				
	<i>Higher Education Institutions</i>								
	<i>Cape Peninsula University of Technology: Nurse training</i>				4 192				
	<i>Non-profit institutions</i>								
	<i>Expanded Public Works Programme</i>				56 732				
	<i>Households</i>								
	<i>Social benefits to employees</i>				456				
	<i>Other transfers to households: Bursaries</i>				74 752				

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	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: Health professions training and development</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>	405 545	246 755	135 156		646	22 988		16 046 2 324
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 Facility Revitalisation</i> Transfers and subsidies <i>Higher Education Institutions</i> <i>University of Cape Town: Groote Schuur Hospital: Neuroscience Department Rehabilitation</i> <i>Non-profit institutions</i> <i>The Children's Hospital Trust: Funds for vital paediatric healthcare needs like the upgrading of buildings, purchasing vital equipment</i> <i>Households</i> <i>Social benefits for employees</i>	806 502	55 313	360 491		20 026	370 672		673 472
						5 000			
						15 000			
						26			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
7	Social Development <i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>	R'000 1 961 438	R'000 681 281	R'000 190 212	R'000	R'000 1 061 261	R'000 28 684	R'000	R'000 729 293
	Vote 7: Social Development <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								681 281
	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/institutional level.</i>	185 806	139 937	35 696		529	9 644		
	<i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>					17			
	<i>Households</i> <i>Social benefits to employees</i>					512			
	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>	778 385	374 607	53 858		333 868	16 052		
	<i>Of which</i> <i>Earmarked allocations</i> <i>Persons with disabilities</i>								37 856
	Transfers and subsidies <i>Non-profit institutions</i> <i>Services to older persons</i>					198 514			
	<i>Services to persons with disabilities</i>					135 254			
	<i>Households</i> <i>Social benefits to employees</i>					100			

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	Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>	615 102	20 103	812		594 176	11		
	<i>Of which</i>								
	<i>Earmarked allocations: After School game changer</i>								240
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Care and services to families</i>					39 795			
	<i>Child care and protection</i>					172 002			
	<i>Early childhood development (ECD) and partial care</i>					280 090			
	<i>Child and youth care centres</i>					95 795			
	<i>Households</i>								
	<i>Placement of children</i>					6 494			
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>	334 315	133 894	98 147		99 325	2 949		
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					20			
	<i>Non-profit institutions</i>								
	<i>Substance abuse, prevention and rehabilitation</i>					58 126			
	<i>Crime prevention and support</i>					13 572			
	<i>Victim empowerment</i>					26 936			
	<i>Households</i>								
	<i>Social benefits to employees</i>					671			

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 <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>	47 830	12 740	1 699		33 363	28		
	<i>Of which</i>								
	<i>National Conditional Grant</i>								
	<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>								9 916
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Poverty alleviation and sustainable livelihoods</i>					22 001			
	<i>Youth development</i>					11 362			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
8	<p>Human Settlements</p> <p><i>Aim: To provide settlements that offer good basic and socio-economic services.</i></p> <p><i>To offer a range of rental and ownership options that respond to the varied needs and incomes of households.</i></p> <p><i>To consistently improve settlements through joint citizen and government effort supported by private sector contributions.</i></p> <p><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></p> <p>Vote 8: Human Settlements</p> <p><i>Earmarked allocation: Aggregate compensation of employees upper limit</i></p>	R'000 2 224 251	R'000 189 263	R'000 75 577	R'000	R'000 1 953 651	R'000 5 460	R'000 300	R'000 2 193 500
1	<p>Administration</p> <p><i>To provide overall management in the Department in accordance with all applicable acts and policies.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Households</i></p> <p><i>Social benefits to employees</i></p>	97 289	73 122	18 145		262	5 460	300	
						262			
2	<p>Housing Needs, Research and Planning</p> <p><i>To facilitate and undertake planning for human settlements.</i></p>	21 493	20 219	1 274					

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 <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> <i>National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Accreditation assistance</i> <i>Settlement assistance</i> <i>Municipal rates and taxes</i> <i>Departmental agencies and accounts</i> <i>Social Housing Regulatory Authority (SHRA)</i> <i>Higher education institutions</i> <i>Non-profit institutions</i> <i>Households</i> <i>Human settlements development</i>	2 068 937	76 222	45 310		1 947 405			
									2 000 811
									3 426
						10 000			
						1 500			
						10 000			
						1 500			
						3 000			
						1 921 405			
4	Housing Asset Management Property Management <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>	36 532	19 700	10 848		5 984			
						5 984			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
9	Environmental Affairs and Development Planning <i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i> Vote 9: Environmental Affairs and Development Planning <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>	R'000 550 964	R'000 192 625	R'000 60 118	R'000	R'000 293 956	R'000 4 265	R'000	R'000 245 240
	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> <i>Households</i> <i>Bursaries (non-employees)</i>	60 138	47 405	9 713		36	2 984		192 625
	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>	18 181	13 174	4 949			58		
	3 Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i>	23 396	19 583	3 624			189		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	<p>Environmental Quality Management</p> <p><i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant:</i></p> <p><i>Expanded Public Works Programme</i></p> <p><i>Integrated Grant for Provinces</i></p> <p><i>Transfers and subsidies</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p>	85 185	60 509	23 853		2	821		
									315
5	<p>Biodiversity Management</p> <p><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></p> <p><i>Of which</i></p> <p><i>National conditional grant:</i></p> <p><i>Expanded Public Works Programme</i></p> <p><i>Integrated Grant for Provinces</i></p> <p><i>Transfers and subsidies</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Western Cape Nature Conservation Board (WCNCB)</i></p> <p><i>Of which</i></p> <p><i>Earmarked allocation: Disaster prevention measures/management of wild fires, floods and other risks</i></p> <p><i>Non-profit institutions</i></p> <p><i>Biosphere Reserves - for operational expenses and implementation of the Strategic Management Framework</i></p>	277 033	7 068	7 415		262 517	33		
									3 500
						261 717			10 000
						800			
6	<p>Environmental Empowerment Services</p> <p><i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes</i></p> <p><i>Of which</i></p> <p><i>Transfers and subsidies</i></p> <p><i>Provinces and municipalities</i></p> <p><i>Municipalities</i></p> <p><i>Greenest Municipality Competition</i></p>	2 066		1 566		500			
						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	
7	<p>Development Planning</p> <p><i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards at 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>Built Environment Support Programme - municipalities</i></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>Regional socio-economic project or violence prevention through urban upgrading - Non-profit company (NPC)</i></p>	84 965	44 886	8 998	30 901	180			
								38 800	
					23 500				
					400				
					1				
					7 000				

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
10	<p>Transport and Public Works</p> <p><i>Aim: To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.</i></p> <p>Vote 10: Transport and Public Works <i>Earmarked allocation: Aggregate compensation of employees upper limit</i></p>	R'000 6 788 528	R'000 798 281	R'000 1 598 703	R'000	R'000 1 451 805	R'000 2 939 689	R'000 50	R'000 4 526 688
	<p>1 Administration</p> <p><i>To provide overall management support to the Department.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences</i></p> <p><i>Households</i></p> <p><i>Bursaries (non-employees)</i></p>	180 326	122 331	47 259		8 718	2 018		798 281
	<p>2 Public works infrastructure</p> <p><i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipal bank accounts: Municipal rates and taxes</i></p>	1 680 774	183 719	548 559		413 000	535 496		14 691
						3			
						8 715			
						413 000			

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
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>	3 150 803	172 929	526 710		68 513	2 382 601	50	
	<i>Of which</i>								
	<i>National conditional grant: Provincial roads maintenance</i>								830 729
	<i>Earmarked allocation: Planning: Rehabilitation and upgrade of roads</i>								58 000
	<i>Earmarked allocation: Design: Rehabilitation and upgrade of roads</i>								138 000
	<i>Earmarked allocation: Construction: Rehabilitation and upgrade of roads</i>								1 176 596
	<i>Earmarked allocation: Maintenance: Rehabilitation and maintenance of roads</i>								639 491
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i>					45 313			
	<i>Municipal bank accounts: Financial assistance to municipalities for planning, maintenance and rehabilitation of transport systems and infrastructure</i>					18 000			
	<i>Licence fees payable to municipalities</i>					3 084			
	Departmental agencies and accounts								
	<i>Communication: Licences (radio and television)</i>					110			
	Households								
	<i>Social benefits to employees: Injury on duty</i>					212			
	<i>Social benefits to employees: Leave gratuity</i>					1 661			
	<i>Other transfers: Claims against the state</i>					133			

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>Transport operations</p> <p><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></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Municipal bank accounts: George Integrated Public Transport Network - operations</i></p> <p><i>Municipal bank accounts: Provision for persons with special needs</i></p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licences (radio and television)</i></p> <p><i>Public corporations and private enterprises</i></p> <p><i>National conditional grant: Public Transport Operations, Golden Arrow Bus Services Pty (Ltd)</i></p>	1 087 488	17 373	108 391	961 445	279			
					80 544				
					10 000				
					1				
					870 900			870 900	
5	<p>Transport regulation</p> <p><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 policing and other law enforcement officials.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>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>Households</i></p> <p><i>H/H: Donations and gifts (cash)</i></p>	629 920	269 618	342 320	129	17 853			
					32				
					2				
					95				

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 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>	59 217	32 311	25 464			1 442		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
11	Agriculture <i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i> <i>Encouraging sound stakeholder engagements.</i> <i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i> <i>Ensuring sustainable management of natural resources.</i> <i>Executing cutting edge and relevant research and technology development.</i> <i>Developing, retaining and attracting skills and human capital.</i> <i>Providing a competent and professional extension support service.</i> <i>Enhancing market access for the entire agricultural sector.</i> <i>Contributing towards alleviation of poverty and hunger.</i> <i>Ensuring transparent and effective governance.</i>	R'000 787 855	R'000 346 896	R'000 158 518	R'000	R'000 251 562	R'000 30 879	R'000	R'000 567 862
	Vote 11: Agriculture <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								R'000 346 896
1	Administration <i>To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Licences fees payable to municipalities</i> <i>Non-profit institutions</i> <i>Gift and donations for various beneficiary projects</i> <i>Households</i> <i>Bursaries (non-employees)</i> <i>Social benefits to employees: Injury on duty</i> <i>Gift and donations for various beneficiary projects</i>	130 633	65 650	59 021		3 516	2 446		
						1			
						250			
						2 310			
						5			
						950			

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
2	Sustainable Resource Management <i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i>	97 710	29 386	10 410		55 908	2 006		
	<i>Of which</i>								
	<i>National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development</i>								4 106
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 068
	<i>National conditional grant: Comprehensive Agricultural Support Programme (Earmarked for repair and flood damage)</i>								40 853
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licences fees payable to municipalities</i>					1			
	<i>Public corporations and private enterprises</i>								
	<i>Public Corporation: Casidra SOC Ltd</i>					55 907			
3	Farmer Support and Development <i>To provide support to farmers through agricultural development programmes.</i>	259 849	55 966	20 143		177 711	6 029		
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>								118 813
	<i>National conditional grant: Ilima/Letsema Projects</i>								50 593
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licences fees payable to municipalities</i>					40			
	<i>Public corporations and private enterprises</i>								
	<i>Public Corporation: Casidra SOC Ltd</i>					145 748			
	<i>Private Enterprise: Hortgro (Fruit Industry and alternative crops)</i>					31 423			
	<i>Households</i>								
	<i>Gift and donations for the female entrepreneurs award</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	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 welfare of people of South Africa.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Non-profit institutions</i></p> <p><i>Cape of Good Hope Society for prevention of cruelty to animals (SPCA)</i></p>	86 035	60 897	13 967	650	10 521			
5	<p>Research and Technology Development Services</p> <p><i>To render expert and needs based research, development and technology transfer services 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: Licences fees payable to municipalities</i></p> <p><i>Municipalities: Rates and taxes</i></p> <p><i>Public corporations and private enterprises</i></p> <p><i>Private Enterprise: Hortgro (Alternative Crop)</i></p>	109 653	75 163	29 366	1 038	4 086			
6	<p>Agricultural Economics Services</p> <p><i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</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 Tourism, Trade and Investment Promotion Agency (Wesgro)</i></p> <p><i>Communication: Radio and television licence</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>National Agricultural Marketing Council (Market access)</i></p> <p><i>Green Cape (Agri-desk operations)</i></p>	23 448	13 987	3 405	5 539	517			
					1 100				
					1				
					190				
					1 248				
					2 000				
					500				
					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	
7	Structured Agricultural Education and Training <i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i> <i>Of which</i> <i>National conditional grant: Comprehensive Agricultural Support Programme</i> Transfers and subsidies <i>Higher education institutions</i> <i>University of Stellenbosch</i> <i>Non-profit institutions</i> <i>Good Hope Agricultural Society (Agri-Expo)</i>	58 737	33 585	19 655	550	4 947		4 533	
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>Casidra SOC Ltd</i> <i>Households</i> <i>Farm worker competition</i>	21 790	12 262	2 551	6 650	327			
					5 650				
					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				
12	<p>Economic Development and Tourism</p> <p><i>Aim: To provide qualitative leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities.</i></p> <p>Vote 12: Economic Development and Tourism</p> <p><i>Earmarked allocation: Aggregate compensation of employees upper limit</i></p>	R'000 486 769	R'000 115 580	R'000 139 995	R'000	R'000 230 393	R'000 801	R'000	R'000 272 805
	<p>1 Administration</p> <p><i>To provide strong, innovative leadership, and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i></p> <p><i>Of which</i></p> <p><i>Compensation of employees upper limit: Energy game changer</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts</i></p> <p><i>Communication: Licenses (radio and television)</i></p>	49 919	35 773	13 934	1	211			110 705
	<p>2 Integrated Economic Development Services</p> <p><i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</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): Investment ease of doing business centre</i></p> <p>Households</p> <p><i>Other transfer to households: Sponsorship</i></p>	40 938	17 533	18 370	4 875	160			2 375
					2 500				
					2 375				

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>	59 586	10 883	10 707		37 996			
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): Tourism, trade and investment promotion for the Province</i>					25 000		20 874	
	Non-profit institutions								
	<i>Non-profit institutions: To support and promote growth in specific sectors</i>								
	<i>Western Cape Fine Food Initiative (WCFFI)</i>					2 100			
	<i>Cape IT Initiative (CITI)</i>					1 050			
	<i>Business Process Enabling Services (BpeSA)</i>					1 050			
	<i>Western Cape Tooling Initiative (WCTI)</i>					700			
	<i>Cape Town Fashion Council (CTFC)</i>					1 050			
	<i>Cape Clothing and Textile Cluster (CCTC)</i>					571			
	<i>Western Cape Clothing and Textiles Service Centre (Clotex)</i>					700			
	<i>South African Oil and Gas Alliance (SAOGA)</i>					4 900			
	<i>Cape Craft and Design Institute (CCDI)</i>					875			
4	Business Regulation and Governance <i>To ensure an equitable, socially responsible business environment in the Western Cape – through general interventions within the trading environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i>	11 311	8 511	2 710			90		

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>The 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>	215 185	22 916	66 495		125 513	261		
	<i>Of which</i>								
	<i>Energy Game Changer</i>							1 934	
	<i>Earmarked allocations: Telecoms Broadband Strategy: Provincial Broadband Projects</i>							29 939	
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): The Development of the Cape Health Technology Park</i>					300			
	<i>Wesgro: The establishing/expanding of direct air routes into Africa</i>					3 035			
	<i>Saldanha Bay IDZ Licensing Company (SB IDZ LiCo): The development and establishment of the Saldanha Bay Industrial Development Zone</i>					29 824		29 824	
	<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>					9 654		9 654	
	<i>Green Cape: To support and grow green economy in the Western Cape</i>					10 400			
	<i>Cape Craft and Design Institute (CCDI): Support for design initiatives</i>					5 000			
	<i>Cape Town International Convention Centre Company (Pty) Ltd (Convenco): Expanding of the Cape Town International Convention Centre</i>					65 000		65 000	
	<i>Non-profit institutions: Broadband initiatives - stream 2</i>								
	<i>Cape Digital Foundation</i>					1 800			
	<i>Cape IT Initiative (CITI)</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	R'000
6	Tourism, Arts and Entertainment <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> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): Tourism promotion in the Province</i>	46 588	7 850	3 563		35 175			
7	Skills Development and Innovation <i>To facilitate the provisioning of human capital and innovation skills in order to deliver on the economic human resource development need of the Western Cape.</i> <i>Of which</i> <i>Skills Game Changer Compensation of employees</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Cape IT Initiative (CITI)</i> <i>Households</i> <i>Other transfer to households: Stipend payments</i>	63 242	12 114	24 216		26 833	79		2 500
						1 950			
						24 883			

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>Cultural Affairs and Sport</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 cultural centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i></p> <p>Vote 13: Cultural Affairs and Sport</p> <p><i>Earmarked allocation: Aggregate compensation of employees upper limit</i></p>	R'000 736 184	R'000 194 958	R'000 174 540	R'000	R'000 355 402	R'000 11 284	R'000 562 955	
	<p>1 Administration</p> <p><i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts:</i></p> <p><i>Communication: Licences (radio and television)</i></p>	61 450	46 255	12 711		21	2 463	192 953	
	<p>2 Cultural Affairs</p> <p><i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i></p> <p><i>Of which</i></p> <p><i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i></p> <p>Transfers and subsidies</p> <p><i>Departmental agencies and accounts:</i></p> <p><i>Financial support</i></p> <p><i>Western Cape Cultural Commission</i></p> <p><i>Western Cape Language Committee</i></p> <p><i>Artscape</i></p> <p><i>Heritage Western Cape</i></p> <p><i>South African Revenue Service: Excise duty</i></p> <p><i>Non-profit institutions: Financial assistance</i></p> <p><i>Cultural Tourism</i></p> <p><i>Arts and cultural organisations</i></p> <p><i>Province-aided museums</i></p> <p><i>Expanded Public Works Programme Integrated Grant for Provinces (EPWP)</i></p>	109 443	54 811	17 071		36 115	1 446	2 771	
						420			
						242			
						190			
						1 800			
						36			
						500			
						15 503			
						7 005			
						10 419			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Library and Archives Services <i>To provide comprehensive library and archive services in the Western Cape.</i>	359 698	61 682	67 395		228 367	2 254		
	<i>Of which</i>								
	<i>National conditional grant: Community Library Services</i>								164 162
	<i>Earmarked allocation:</i>								
	<i>Library Services (Municipal replacement funding and Broadband Library Connection)</i>								
	<i>Municipal replacement funding</i>								64 992
	<i>Broadband Library Connection</i>								5 275
	<i>Library services top up for broadband</i>								892
	<i>Transfers to City of Cape Town libraries for infrastructure and maintenance</i>								7 500
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To enhance public libraries</i>					156 814			
	<i>Municipalities: Financial assistance for library services in vulnerable B3 category municipalities</i>					62 953			
	<i>Transfers to City of Cape Town libraries for infrastructure and maintenance</i>					7 500			
	<i>Non-profit institution: South African Library for the Blind</i>					1 100			
4	Sport and Recreation <i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i>	205 593	32 210	77 363		90 899	5 121		
	<i>Of which</i>								
	<i>National conditional grant: Mass Participation and Sport Development</i>								62 199
	<i>National conditional grant: Social Sector Extended Public Works Incentive Grant for Provinces</i>								4 054
	<i>Earmarked allocation:</i>								
	<i>Mass participation, opportunity and access, development and growth (MOD) programme to support youth with after school activities and sport</i>								44 000
	<i>Alcohol Harms Reduction game changer</i>								390
	<i>After School game changer</i>								11 762
	<i>Compensation of employees upper limit:</i>								
	<i>After School game changer</i>								2 005
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Sport facilities</i>					1 379			
	<i>Non-profit institutions:</i>								
	<i>Sport federations and bodies:</i>								
	<i>Financial support</i>					89 520			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
14	<p>Local Government</p> <p><i>Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate, and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.</i></p> <p>Vote 14: Local Government</p> <p><i>Earmarked allocation: Aggregate compensation of employees upper limit</i></p> <p>1 Administration <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i></p> <p>2 Local Governance <i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i></p> <p><i>Of which</i></p> <p>Transfers and subsidies</p> <p><i>Provinces and municipalities</i></p> <p><i>Community Development Workers: Operational Support Grant</i></p> <p><i>Thusong Services Centres Grant (Sustainability operational support grant)</i></p> <p><i>Earmarked allocation: Municipal Support Grant (strengthening of governance)</i></p> <p><i>Non-profit institutions</i></p> <p><i>Thusong Services Centre Grant</i></p>	R'000 217 899	R'000 143 164	R'000 58 085	R'000	R'000 13 238	R'000 3 307	R'000 105	R'000 151 208
								143 164	
		39 174	24 315	11 526		3 228	105		
		116 742	87 669	16 678	12 392	3			
					3 060				
					1 046				
					8 044			8 044	
					242				

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	Development and Planning <i>To promote and facilitate effective disaster management practices, ensure well maintained municipal infrastructure, and promote integrated planning.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>National Sea Rescue Institute</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Lifesaving WC</i>	61 982	31 179	29 881	846	76			
4	Traditional Institutional Management <i>To manage the institutions of traditional leadership in line with legislation.</i>	1	1						

MEMORANDUM ON THE OBJECTS OF THE WESTERN CAPE APPROPRIATION BILL, 2016

The Bill provides for the appropriation of money by the Provincial Parliament from the Provincial Revenue Fund for the requirements of the Province in the 2016/17 financial year, to votes and main divisions within a vote, and for the specific listed purposes set out in the Schedule.

Amounts listed in the Schedule as specifically and exclusively appropriated refer to national conditional grants, which may be used only for the purpose stipulated in the Division of Revenue Act, 2016, and in accordance with the framework certified in terms of that Act. Earmarked allocations may be used only for the purpose stipulated in the Schedule and in accordance with the framework published in terms of clause 4 of the Bill. A framework for each earmarked allocation must be published by the Provincial Treasury in the *Provincial Gazette* within 14 days of the commencement of this Bill except where the Provincial Treasury determines otherwise.

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 the recipient organ of state for which that department is responsible, is in serious or persistent material breach of the measures in respect of an earmarked allocation.

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 the municipality does not comply with conditions to which the allocation is subject in terms of the framework concerned, or if expenditure on previous transfers during the financial year reflects significant underspending for which no satisfactory explanation is given.

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 on the grounds of persistent and material non-compliance with conditions to which the allocation is subject in terms of the framework concerned, or if the Provincial Treasury anticipates that the municipality will substantially underspend on the programme or allocation concerned in the current financial year.

The Provincial Treasury may, where it stops an allocation, after consultation with the transferring provincial officer, 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 municipal financial year or the next municipal financial year.

The transfer of an allocation to a municipality in error is regarded as not legally due to that municipality.

Subject to the Public Finance Management Act, 1999 (Act 1 of 1999) (Public Finance Management Act), the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), and the annual Division of Revenue Act, any conditional allocation that is not spent by the municipality by the end of a municipal financial year, reverts to the Provincial Revenue Fund, unless the relevant receiving municipal officer can prove to the satisfaction of the Provincial Treasury and the transferring provincial officer that the unspent allocation is committed to identifiable projects.

In terms of section 29 of the Public Finance Management Act and section 3 of the Western Cape Direct Charges Act, 2000 (Act 6 of 2000), 45 per cent of the amount appropriated in the previous budget may be spent during the first four months and 10 per cent in the following months, and the total amount spent may in aggregate not exceed what was appropriated in the previous budget, if the Bill is not enacted before the start of the financial year.

WETSONTWERP

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2016/17-boekjaar; en om voorsiening te maak vir aangeleenthede wat daarmee in verband staan.

DAAR 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 in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), geheg is, die betekenis daaraan geheg in daardie Wet, en beteken—
- “**betalings vir finansiële bates**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling te wees vir finansiële bates ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur; 5 10
- “**betalings vir kapitaalbate**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling vir kapitaalbate 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, 2016”;
- “**geormerkte toekenning**” 'n toekenning aan 'n provinsiale departement beoog in artikels 3(b) en 4(1);
- “**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; 20
- “**munisipale boekjaar**” 'n jaar wat op 30 Junie eindig;
- “**munisipale ontvangsbeampte**”, met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit, die rekenpligtige beampte van die munisipaliteit; 25
- “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provinsie soos bepaal in die “Division of Revenue Act”;
- “**oordraende provinsiale beampte**” die rekenpligtige beampte van die provinsiale departement wat 'n voorwaardelike toekenning aan 'n munisipaliteit oordra; 30
- “**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
- “**raamwerk**”, met betrekking tot—
- (a) 'n voorwaardelike toekenning, die voorwaardes en ander inligting ten opsigte van daardie toekenning gepubliseer deur die Provinsiale Tesourie 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; en 40

- (b) ’n geormerkte toekenning, die maatreëls en ander inligting ten opsigte van daardie toekenning gepubliseer deur die Provinsiale Tesourie ingevolge artikel 4 van hierdie Wet;
- “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);
- “Wet op Plaaslike Regering: Munisipale Finansiële Bestuur”** die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). 10

Bewilling 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 2016/17-boekjaar, vir begrotingsposte en hoofindelings binne ’n begrotingspos, en vir die spesifieke gelysde doeleindes, word in die Bylae uiteengesit. 15
- (2) Die besteding van bewilligings beoog in subartikel (1) is onderhewig aan hierdie Wet, die Wet op Openbare Finansiële Bestuur en die “Financial Management of Parliament and Provincial Legislatures Act, 2009” (Wet 10 van 2009).

Bedrae gelys as spesifiek en uitsluitlik bewillig

3. Bedrae in die Bylae gelys as spesifiek en uitsluitlik bewillig en wat verwys na— 20
- (a) nasionale voorwaardelike toekennings, kan slegs vir die doel bepaal in die “Division of Revenue Act” en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik word; en
- (b) geormerkte toekennings, kan slegs vir die doel bepaal in die Bylae en ooreenkomstig die raamwerk gepubliseer ingevolge artikel 4 van hierdie Wet gebruik word. 25

Geormerkte toekennings en raamwerke

4. (1) Geormerkte toekennings aan provinsiale departemente word in kolom 2 van die Bylae beskryf.
- (2) Die Provinsiale Tesourie moet, binne 14 dae na die inwerkingtreding van hierdie Wet, ’n raamwerk vir geormerkte toekennings in die *Provinsiale Koerant* publiseer, behalwe waar die Provinsiale Tesourie anders bepaal. 30
- (3) Die raamwerk—
- (a) moet omvattende verslagdoening van uitsette vir ’n program of funksie wat ten volle of gedeeltelik deur elke toekenning befonds word, voorskryf, 35 behalwe waar sodanige omvattende verslagdoening reeds ingevolge ander wetgewing vereis word; en
- (b) kan verder maatreëls ten opsigte van ’n toekenning voorskryf ten einde deursigtigheid, verantwoordbaarheid en uitgawebeheer te verseker.
- (4) Onderhewig aan subartikel (5) kan die Provinsiale Tesourie te eniger tyd, na oorlegpleging met of op die skriftelike versoek van ’n provinsiale departement, ’n raamwerk wat ingevolge hierdie artikel gepubliseer is, hersien of wysig. 40
- (5) Die Provinsiale Tesourie moet enige hersiening of wysiging van ’n raamwerk wat ingevolge subartikel (2) gepubliseer is en—
- (a) enige wysiging of hersiening van ’n geormerkte toekenning; en 45
- (b) enige hertoekenning deur die Provinsiale Tesourie beoog in artikel 5(3), gemagtig deur ’n aansuiweringsbegroting ingevolge die Wet op Openbare Finansiële Bestuur, in die *Provinsiale Koerant* publiseer.

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 ten opsigte van die geormerkte toekenning beoog in artikel 4(3). 50

- (2) Die Provinsiale Tesourie moet, voordat 'n geormerkte toekenning ingevolge subartikel (1) weerhou word, aan die betrokke provinsiale departement—
- (a) skriftelik kennis gee van die voorneme om die geormerkte toekenning te weerhou; en
 - (b) 'n geleentheid gee om skriftelike verhoë in te dien wat betref waarom die geormerkte toekenning nie weerhou behoort te word nie. 5
- (3) Die Provinsiale Tesourie kan, waar dit 'n geormerkte toekenning ingevolge hierdie artikel staak, na 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. 10
- (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.

Weerhouding van voorwaardelike toekennings

6. (1) 'n Oordraende provinsiale beampte kan die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van so 'n toekenning vir 'n tydperk van hoogstens 30 dae weerhou indien—
- (a) die munisipaliteit nie aan die voorwaardes waaraan die toekenning ingevolge die betrokke raamwerk onderhewig is, voldoen nie; of
 - (b) uitgawe op vorige oordragte gedurende die munisipale boekjaar beduidende onderbesteding aantoon waarvoor geen bevredigende verduideliking gegee word nie. 20
- (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)—
- (a) die betrokke munisipaliteit—
 - (i) skriftelik kennis gee van die voorneme om die toekenning te weerhou; en
 - (ii) 'n geleentheid gee om binne daardie sewe dae of daardie korter tydperk skriftelike verhoë in te dien wat betref waarom die toekenning nie weerhou behoort te word nie; en 30
 - (b) die Provinsiale Tesourie en die provinsiale departement verantwoordelik vir plaaslike regering inlig van sy of haar voorneme om die toekenning te weerhou.
- (3) 'n Kennisgewing beoog in subartikel (2) moet die redes vir die weerhouding van die toekenning en die voorgename van die weerhouding insluit. 35
- (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—
- (i) voldoening aan die voorwaardes waaraan die toekenning onderhewig is, sal vergemaklik; of
 - (ii) die risiko van onderbesteding verminder. 40
- (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 verhoë ontvang van die betrokke munisipaliteit. 45
- (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.

Staking van voorwaardelike toekennings 50

7. (1) Ondanks artikel 6 kan die Provinsiale Tesourie, na goeë dunde of op versoek van 'n oordraende provinsiale beampte, die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van so 'n toekenning staak—
- (a) op grond van volgehoue en wesenlike oortreding van die voorwaardes waaraan die toekenning onderhewig is ingevolge die betrokke raamwerk; of 55
 - (b) indien die Provinsiale Tesourie voorsien dat die munisipaliteit in die lopende munisipale boekjaar aansienlik sal onderbestee op die betrokke program of toekenning.

- (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 5
 - (ii) 'n geleentheid gee om binne daardie 21 dae skriftelike verhoë in te dien wat betref 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. 10
- (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.
- (4) Die Provinsiale Minister verantwoordelik vir finansies moet van die staking van die toekenning verslag doen aan— 15
- (a) die Ouditeur-generaal; en
 - (b) die Provinsiale Parlement by die tertafellegging van die volgende begrotingswetgewing in die Provinsiale Parlement.

Hertoekenning na staking van toekenning aan munisipaliteit

8. Die Provinsiale Tesourie kan, waar dit 'n toekenning ingevolge artikel 7 staak, na oorlegpleging met die oordraende provinsiale beampte en onderhewig aan die “Division of Revenue Act”, bepaal dat die toekenning of 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. 20

Oordragte foutiewelik oorbetaal 25

9. (1) Die oordrag van 'n toekenning wat foutiewelik aan 'n munisipaliteit gedoen word, word beskou as nie regmatig aan daardie munisipaliteit verskuldig nie.
- (2) 'n Oordrag beoog in subartikel (1) moet sonder versuim deur die verantwoordelike oordraende provinsiale beampte verhaal word.
- (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. 30

Onbestede voorwaardelike toekennings

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 die munisipale boekjaar deur die 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 identificeerbare projekte bestem is. 35 40
- (2) Die Provinsiale Tesourie kan, op die versoek van 'n oordraende provinsiale beampte of 'n munisipaliteit, goedkeuring verleen dat die voorwaardelike toekenning deur die munisipaliteit behou word vir besteding in die volgende munisipale boekjaar.
- (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. 45
- (4) Die Provinsiale Tesourie kan ooreenkomstig subartikel (5) enige fondse wat aan die Provinsiale Inkomstefonds terugbetaal moet word ingevolge subartikels (1) en (3) maar nog nie terugbetaal is nie, verreken teen toekomstige voorwaardelike toekennings aan daardie munisipaliteit. 50
- (5) Alvorens die Provinsiale Tesourie enige bedrae verreken teen voorwaardelike toekennings aan munisipaliteite ingevolge subartikel (4), moet die Provinsiale Tesourie die tersaaklike oordraende provinsiale beampte en munisipale ontvangsbeampte—
- (a) skriftelik kennis gee van die voorneme om bedrae te verreken teen voorwaardelike toekennings wat op hande is; en 55

- (b) 'n geleentheid gee om, binne 14 dae na ontvangs van die kennisgewing bedoel in paragraaf (a)—
- (i) skiftelike vertoë in te dien wat tot die bevrediging van die Provinsiale Tesourie bewys dat die onbestede voorwaardelike toekenning óf ooreenkomstig die tersaaklike raamwerk bestee is óf vir identifiseerbare projekte bestem is; 5
 - (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. 10
- (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. 15

Kort titel

11. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2016.

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	1 341 110	557 165	729 326		18 238	36 381		796 759
2	Provinsiale Parlement	130 821	57 302	32 613		38 604	2 302		
3	Provinsiale Tesourie	260 739	165 228	56 231		35 800	3 480		186 742
4	Gemeenskapsveiligheid	292 016	132 872	91 321		63 253	4 570		157 814
5	Onderwys	19 247 264	14 351 980	2 085 661		1 753 089	1 051 406	5 128	15 886 163
6	Gesondheid	19 982 793	11 847 470	6 373 403		1 117 685	644 235		17 030 319
7	Maatskaplike Ontwikkeling	1 961 438	681 281	190 212		1 061 261	28 684		729 293
8	Menslike Nedersettings	2 224 251	189 263	75 577		1 953 651	5 460	300	2 193 500
9	Omgewingsake en Ontwikkelingsbeplanning	550 964	192 625	60 118		293 956	4 265		245 240
10	Vervoer en Openbare Werke	6 788 528	798 281	1 598 703		1 451 805	2 939 689	50	4 526 688
11	Landbou	787 855	346 896	158 518		251 562	30 879		567 862
12	Ekonomiese Ontwikkeling en Toerisme	486 769	115 580	139 995		230 393	801		272 805
13	Kultuursake en Sport	736 184	194 958	174 540		355 402	11 284		562 955
14	Plaaslike Regering	217 899	143 164	58 085		13 238	3 307	105	151 208
		55 008 631	29 774 065	11 824 303		8 637 937	4 766 743	5 583	43 307 348

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				
1	<p>Departement van die Premier</p> <p><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></p> <p>Begrotingspos 1: Departement van die Premier</p> <p><i>Geormerkte toekenning: Vergoeding van werknemers boonste limiet (Departement spesifiek)</i></p> <p>1 Uitvoerende Steun (Administrasie)</p> <p><i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i></p> <p><i>Waarvan</i></p> <p><i>Vergoeding van werknemers boonste limiet: Eenheid vir die lewering van ondersteuning</i></p> <p><i>Geormerkte toekenning: Eenheid vir die lewering van ondersteuning</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p>2 Provinsiale Strategiese Bestuur</p> <p><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></p> <p><i>Waarvan</i></p> <p><i>Vergoeding van werknemers boonste limiet: Vulling van strategiesebestuursinligtingposte</i></p> <p><i>Geormerkte toekenning: Naskoolse spelwisselaar</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Kaapse konsortium vir hoër onderwys: Versterk bydrae van hoër onderwys aan die provinsiale ekonomie.</i></p> <p><i>Geskenke en donasies: Verskeie projekte volgens versoek.</i></p>	R'000 1 341 110	R'000 557 165	R'000 729 326	R'000	R'000 18 238	R'000 36 381	R'000	R'000 796 759
								541 852	
		96 567	76 494	18 792		10	1 271		
								7 621	
								3 538	
						10			
		63 512	37 621	24 964		703	224		
								2 500	
								650	
						3			
						500			
						200			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Mensebestuur (Korporatiewe Dienssentrum) <i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	201 782	152 150	47 852		15	1 765		
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>Vergoeding van werknemers boonste limiet: Vulling van Breëband WAN/LAN poste</i> <i>Geoormerkte toekenning: Breëbandprojek</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: Vestiging en onderhoud van e-sentrums</i>	861 068	190 398	620 650		17 507	32 513		5 192 235 406
5	Korporatiewe Sekerheid (Korporatiewe Dienssentrum) <i>Om interne audit-, ondernemingsrisikobestuurs-, provinsiale forensiese, regs- en korporatiewe kommunikasiedienste te verleen.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	118 181	100 502	17 068		3	608		

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	Provinsiale Parlement <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: Ondersteuning van gehalte aan die Huis en komitees te voorsien. Openbare toegang en deelname in die wetgewende en toesigprosesse te bevorder. Doeltreffende kommunikasie met alle belanghebbendes te verseker. Deursigtige en sinergistiese parlementêre prosesse en stelsels te verseker. In personeel met toepaslike vaardighede te belê. 'n Veilige omgewing te verskaf wat bevorderlik is om Lede en personeel te bemagtig. Goeie korporatiewe regeringstelsels en monitormeganismes te implementeer en na te kom. Hulpbronne doeltreffend, doelmatig en ekonomies te bestuur.</i>	R'000 130 821	R'000 57 302	R'000 32 613	R'000	R'000 38 604	R'000 2 302	R'000	R'000
	1 Administrasie <i>Om strategiese bestuur van die instelling en die lewering van gehalte korporatiewe steundienste aan die Provinsiale Parlement te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Geskenke en donasies:</i> <i>Bestuursaansporingsbelonings</i>	63 656	39 900	21 378		76	2 302		
						30			
						46			

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 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:</i> <i>Aftreevoordele vir lede</i>	44 238		5 742		38 496			
	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>	22 927	17 402	5 493		32			
						165			
						36 942			
						1 389			
						32			

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				
3	<p>Provinsiale Tesourie</p> <p><i>Doel: Om staatsbestuur te verbeter deur:</i></p> <p><i>Versterking van rekenpligtigheid en oorsig.</i></p> <p><i>Skepping van openbare waardes.</i></p> <p><i>Geleenthede te skep vir die lewering van kwaliteitsdienste deur vennootskappe.</i></p> <p><i>Kapasiteit te bou in openbare sektor finansies.</i></p> <p>Begrotingspos 3: Provinsiale Tesourie</p> <p><i>Geoomerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p>	R'000 260 739	R'000 165 228	R'000 56 231	R'000	R'000 35 800	R'000 3 480	R'000	R'000 186 742
	<p>1 Administrasie</p> <p><i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge: Satelliet-dienste</i></p>	44 063	29 496	11 324		3 3 240			165 228
	<p>2 Volhoubare Hulpbronbestuur</p> <p><i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i></p> <p><i>Waarvan</i></p> <p><i>Geoomerkte toekennings: Munisipale bystand (versterking van staatsbestuur)</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Munisipaliteite: Om finansiële bystand aan munisipaliteite te verskaf om algehele finansiële staatsbestuur in munisipaliteite te verbeter, insluitende die optimalisering en bestuur van inkomste, die verbetering van die geloofwaardigheid en verantwoordbaarheid van munisipale begrotings, die verbetering van munisipale oudit-uitkomst en die aanspreek van institusionele uitdagings.</i></p> <p><i>Departementele agentskappe en rekeninge:</i></p> <p><i>Wes-Kaapse Raad op Dobbelaar en Wedrenne</i></p> <p><i>Huishoudings: Beurse betaalbaar aan nuwe werknemers</i></p> <p><i>Huishoudings: Verlofgrafifikasie</i></p>	121 990	70 913	16 879		34 198 21 514 9 908 2 624 152			21 514

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 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> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings: Verlofgratifikasie</i>	R'000 57 930	R'000 35 238	R'000 21 093	R'000	R'000 1 599	R'000	R'000	
	4 Finansiële Staatsbestuur <i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i>	36 756	29 581	6 935			240		

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				
4	<p>Gemeenskapsveiligheid</p> <p><i>Doel: Om die veiligheid van alle mense in die provinsie te verhoog deur professionele polisiëring te bevorder deur effektiewe oorsig, deur veiligheid te verseker by alle openbare geboue en ruimtes, om veiligheidsvennootskappe en -programme te fasiliteer en om groter veiligheid en sekuriteit organisatoriese weerbaarheid te bou.</i></p> <p>Begrotingspos 4: Gemeenskapsveiligheid</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p>	R'000 292 016	R'000 132 872	R'000 91 321	R'000 63 253	R'000 4 570	R'000	R'000 157 814	
	<p>1 Administrasie</p> <p><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 en ander verwante entiteite te bied wat betref die funksies van strategiese leierskap bied en die versekering van effektiewe regering.</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>Departementele agentskappe</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Wes-Kaapse Drankowerheid: Ondersteuning aan Drankraad om die drankindustrie te reguleer</i></p>	80 993	36 703	7 953	35 533	804			
	<p>2 Burgerlike Oorsig</p> <p><i>Om toesig te hou oor gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor: Uitgebreide openbarewerk-program aansporingstoekenning aan provinsies</i></p> <p><i>Geoormerkte toekenning: Vermindering in alkohol verwante skade spelwisselaar</i></p> <p><i>Waarvan: Vergoeding van werknemers boonste limiet</i></p> <p><i>Geoormerkte toekenning: Naskoolse Spelwisselaar</i></p>	68 838	41 644	18 629	7 030	1 535		3 144	
					14			4 826	
					2			1 908	
					35 517			2 180	

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				
	Oordragte en subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Departementele agentskappe</i>								
	<i>Uitgebreide openbarewerk-program - werkloosheidsversekeringsfonds</i>					300			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Alkoholmisbruik ondermyn die vermindering van alkoholverwante probleme ('Alcohol harms reduction') program</i>					1 500			
	<i>Naskoolse Spelwisselaar</i>					2 180			
	<i>Huishoudings</i>								
	<i>Uitgebreide Vennootskapsprogram - Gemeenskapspolisieforums</i>					3 050			
	3 Provinsiale Polisiëringfunksies	53 875	6 891	25 041		20 688	1 255		
	<i>Om te help met die implementering van die grondwetlike mandaat wat aan die provinsies gegee is, ingevolge 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>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning:</i>								
	<i>Wolwekloof-program vir jeug wat in gevaar is</i>								13 700
	<i>Gemeenskap Stabiliseringseenheid</i>								3 000
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Gemeenskap Stabiliseringseenheid</i>					3 000			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Jeugveiligheidsprogram</i>					5 714			
	<i>Huishoudings</i>								
	<i>Projek Chrysalis-fonds: Wes-Kaap</i>					11 974			
	4 Sekuriteitsrisikobestuur	88 310	47 634	39 698		2	976		
	<i>Om die 'regering as 'n geheel' benadering in werking te stel tot die bou van meer veerkragtige instellings en om gemeenskappe te bemagtig om groter veiligheid te bevorder.</i>								
	<i>Waarvan</i>								
	<i>Departementele agentskappe</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					2			

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				
	Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetskakeling, rekenaartoerusting aan skole, veiliger skole en Litnum-toekennings</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgrafikasie</i> <i>Werknemersbystandsvoordele: Besering aan diens</i>	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-onderwys word ook ingesluit.</i>	14 086 741	12 131 991	1 012 088		941 216	1 446		
	<i>Waarvan</i> <i>Nasionale voorwaardelike toekennings:</i> <i>Nasionale Skoolvoedingsprogram</i> <i>Wiskunde, Wetenskap en Tegnologie</i> <i>Maatskaplike Sektor: Uitgebreide openbarewerk-program (UOWP) aansporingstoekennings vir provinsies</i> <i>Geoormerkte toekenning:</i> <i>Onderrig-aansporing (MGO: Opknop van toerusting, onderhoud en nagraadse studieleiers)</i> <i>Voedingskema vir MGO-sentrums</i> <i>Naskoolspelwisselaar</i>								315 305 27 841 6 534 15 705 45 506 2 222

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				
	Oordragte en subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<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>					495 019			
	<i>Artikel 21 skoolgelde</i>					96 030			
	<i>Nie-artikel 21 instandhouding en munisipale dienste</i>					67 263			
	<i>Nie-artikel 21 skoolgelde</i>					40 294			
	<i>Vergoeding vir skoolgeldvrystellings</i>					46 357			
	<i>Om skole te help om hulle institusionele aktiwiteite uit te voer</i>					122 943			
	<i>Toerusting vir mobiele kombuis. Stipendium vir vrywilliger/voedselhanteerder. Vrugte- en groente-loodsprogram</i>					40 070			
	<i>Tegniese ondersteuning vir opvoeders en kurrikulumadviseurs</i>					103			
	<i>Stipendiums vir voedseltuiniers, tuinkompetisies en tuintoerusting</i>					6 081			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					27 053			
	3 Subsidies aan Onafhanklike Skole	101 298				101 298			
	<i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.</i>								
	Oordragte en subsidies								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Beheerliggame van geregistreerde onafhanklike skole</i>					101 298			

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
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>	1 181 976	964 688	35 966		148 106	33 216		
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	<i>Beheerliggame van openbare spesiale skole</i>					146 458			
	Huishoudings								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					1 648			
5	Vroeë-kinderontwikkeling <i>Om Vroeë-kinderontwikkeling (VKO) aan die Graad R vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeë-kinderontwikkeling: Die aanspreek van behoeftes in Vroeë-kinderontwikkeling in Suid-Afrika (Mei 2001). E-onderrig word ook ingesluit.</i>	665 354	161 840	55 324		448 190			
	Waarvan								
	<i>Nasionale voorwaardelike toekenning:</i>								
	<i>Maatskaplike Sektor: Uitgebreide openbarewerk-program (UOWP) aansporingstoekennings aan provinsies</i>								12 143
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	<i>Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente</i>					446 432			
	Huishoudings								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					1 758			

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				
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 toekennings:</i></p> <p><i>Toekenning vir onderwysinfrastruktuur</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerk vir addisionele Menslikehulpbronkapasiteit</i></p> <p><i>Maatskaplike Sektor: Uitgebreide openbarewerk-program (UOWP) aansporingstoekennings vir provinsies</i></p> <p><i>Geoormerkte toekenning:</i></p> <p><i>Onderrig-aansporing (MGO skoolsale en sportgronde)</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Skoolbeheerliggaam (SBL) Projekte - Skoolsaal program</i></p>	R'000 1 454 815	R'000 22 433	R'000 428 211	R'000	R'000 20 000	R'000 984 171	R'000	R'000
								992 212	
								17 944	
								2 520	
								39 411	
					20 000				
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 toekennings:</i></p> <p><i>MIV en Vigs (Lewensvaardigheidsopleiding)</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Sektor Onderwys- en Opleidingsowerheid (SETA)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Sentrums vir fondse voorsien vir jeugontwikkeling by Verdere Onderrig en Opleiding (VOO) en Opleiding en Onderrig vir Volwassenes (OOV)</i></p> <p>Huishoudings</p> <p><i>Werknemersbystandsvoordele: Na-aftrede voordele</i></p> <p><i>Ander maatskaplike voordele: Voorafbepaalde beurse vir niowerknemers</i></p>	297 073	171 301	78 013		47 527	232		
								18 728	
					6 850				
					39 099				
					78				
					1 500				

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				
	Oordragte en subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Provinsies en munisipaliteite</i>								
	<i>Stad Kaapstad: Primêre gesondheidsorgdienste</i>					448 512			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					141			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Gemeenskapsgesondheidsklinieke: Entstowwe en tuberkulose-behandeling</i>					1 524			
	<i>Booth Memorial: Intermediêre sorgfasiliteit - volwassenes</i>					20 379			
	<i>Life Esidimeni: Intermediêre sorgfasiliteit - volwassenes</i>					49 286			
	<i>Sarah Fox: Intermediêre sorgfasiliteit - kinders</i>					10 229			
	<i>Gemeenskapsgebaseerde dienste, ensovoorts.</i>					67 347			
	<i>MIV en Vigs: Antiretrovirale behandeling</i>					176 509			
	<i>Voeding: Voedingsprogram</i>					2 897			
	<i>Gehoorkeuringrehabilitasiewerkers en mentorskap in spraak- taal- en oudiologiese dienste vir kinders (Carl du Toit en Philani)</i>					1 456			
	<i>Gesondheidsprogramme: Sosiale Impak Verbande om prestasie van Gemeenskapsgesondheidswerkers wat werksaam is by Nie-Regeringsorganisasies wat deur Gemeenskapsgebaseerde Dienste gefinansier word, te meet en te verbeter</i>					3 000			
	<i>Gesondheidsprogramme: Alkohol verwante skade spelwisselaar – om alkohol-verwante skade te verminder en om psigososiale ondersteuning in die Wes-Kaap te verskaf</i>					907			907
	<i>Huishoudings</i>								
	<i>Werknemerbystandsvoordele</i>					15 389			
	<i>Ander oordragte na huishoudings: Eise teen die staat</i>					468			

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				
3	<p>Mediese Nooddienste</p> <p><i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasinge tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die provinsiale Gesondheidsdepartement.</i></p> <p>Waarvan</p> <p><i>Nasionale voorwaardelike toekenning:</i> Opleiding en ontwikkeling vir gesondheidsberoepes</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>SA Rooi Kruis-lugambulans: Vervoer van dodelike siek en beseerde pasiënte</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsvoordele</i></p>	R'000 997 902	R'000 590 602	R'000 289 012	R'000	R'000 55 037	R'000 63 251	R'000	R'000 3 768
4	<p>Provinsiale Hospitaaldiens</p> <p><i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens verskaf, insluitend 'n gespesialiseerde reabilitasiediens, tandheelkundediens en psigiatryse 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:</i> Opleiding en ontwikkeling vir gesondheidsberoepes</p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></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 gestremtheid 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>	3 198 696	2 282 425	866 358		16 002	33 911		155 330

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				
	5 Sentrale Gesondheidsdienste	R'000 5 696 631	R'000 3 861 447	R'000 1 742 827	R'000	R'000 27 298	R'000 65 059	R'000	R'000
	<i>Om tersiêre en kwaternêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Opleiding en ontwikkeling vir gesondheidsberoepes</i>								289 429
	<i>Nasionale voorwaardelike toekenning: Nasionale tersiêre dienste</i>								2 706 888
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					46			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Maitland Cottage: Pediatriese ortopediese hospitaal</i>					10 838			
	<i>Huishoudings</i>								
	<i>Werknemerbystandsvoordele</i>					16 414			

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				
6	<p>Gesondheidswetenskappe en Opleiding</p> <p><i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiele werknemers van die Departement van Gesondheid te skep.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: Maatskaplike sektor: Uitgebreide openbarewerk-program aansporingstoelaag 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>Kommunikasie: Lisensies (radio en televisie)</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 openbarewerk-program</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsvordele</i></p> <p><i>Ander oordragte na huishoudings: Beurse</i></p>	R'000 340 881	R'000 128 148	R'000 68 993	R'000	R'000 141 178	R'000 2 562	R'000	R'000
						5 044			3 732
						2			
						4 192			
						56 732			
						456			
						74 752			
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: Opleiding en ontwikkeling vir gesondheidsberoepes</i></p> <p><i>Nasionale voorwaardelike toekenning: Uitgebreide openbarewerk-program geïntegreerde toekenning vir Provinsies</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsvordele</i></p>	405 545	246 755	135 156		646	22 988		
									16 046
									2 324
						646			

Begrotingspos	Beskrywing van begrotingspos en hoofindings	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: Gesondheidsfasiliteit-herlewingstoelaag</i></p> <p>Oordragte en subsidies</p> <p><i>Hoëronderwysinstellings</i></p> <p><i>Universiteit van Kaapstad: Grootte Schuur-hospitaal: Rehabilitasie van Neurowetenskap Departement</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Die Kinderhospitaaltrust: Fondse vir noodsaaklike pediatriese gesondheidsorgbehoefes soos die opgradering van geboue, aankoop van noodsaaklike toerusting</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemerbystandsvordele</i></p>	R'000 806 502	R'000 55 313	R'000 360 491	R'000	R'000 20 026	R'000 370 672	R'000	R'000 673 472
						5 000			
						15 000			
						26			

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>Maatskaplike ontwikkeling</p> <p><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></p> <p>Begrotingspos 7: Maatskaplike ontwikkeling</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p>	R'000 1 961 438	R'000 681 281	R'000 190 212	R'000	R'000 1 061 261	R'000 28 684	R'000	R'000 729 293
	<p>1 Administrasie</p> <p><i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale-, streeks-, distriks-, en fasiliteit-/inrigtingvlak.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele</i></p>	185 806	139 937	35 696	529	9 644			681 281
	<p>2 Maatskaplike Welsynsdienste</p> <p><i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i></p> <p><i>Waarvan</i></p> <p><i>Geoormerkte toekennings</i></p> <p><i>Persone met gestremdhede</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Dienste aan bejaardes</i></p> <p><i>Dienste aan persone met gestremdhede</i></p> <p><i>Huishoudings</i></p> <p><i>Werknemersbystandsvoordele</i></p>	778 385	374 607	53 858	333 868	16 052			37 856
					17				
					512				
					198 514				
					135 254				
					100				

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
3	Kinders en Families <i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i>	615 102	20 103	812		594 176	11		
	<i>Waarvan</i>								
	<i>Geoormerkte toekennings: Na-Skool spelwisselaar</i>								240
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Versorging en dienste aan families</i>					39 795			
	<i>Kinderversorging- en beskerming</i>					172 002			
	<i>Voorskoolse ontwikkeling en gedeeltelike sorgfasiliteite</i>					280 090			
	<i>Kinder-en jeugversorgingsentrums</i>					95 795			
	<i>Huishoudings</i>								
	<i>Plasing van kinders</i>					6 494			
4	Herstellende Dienste <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>	334 315	133 894	98 147		99 325	2 949		
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					20			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Dwelmmisbruik, voorkoming en rehabilitasie</i>					58 126			
	<i>Misdadaadvoorkoming en ondersteuning</i>					13 572			
	<i>Slagofferbemaatrigting</i>					26 936			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					671			

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	47 830	12 740	1 699		33 363	28		
	<i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning</i>								
	<i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor: Uitgebreide openbarewerk-program aansparingstoekenning vir provinsies</i>								9 916
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Armoede verligting en volhoubare voortbestaan</i>					22 001			
	<i>Ontwikkeling van die jeug</i>					11 362			

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>Menslike Nedersettings</p> <p><i>Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.</i></p> <p><i>Om 'n reeks verhurings- en eienaarskapsopsies aan te bied in reaksie op die verskillende behoeftes en die inkomste van huishoudings.</i></p> <p><i>Om nedersettings deurlopend te verbeter deur 'n gesamentlike poging van landsburgers en die staat, ondersteun deur bydraes van die privaat sektor.</i></p> <p><i>Die Departement is verbind tot die versnelling van dienslewering, terwyl die Department ook sosiale samehorigheid bevorder deur die ontwikkeling van geïntegreerde en volhoubare menslike nedersettings in 'n oop samelewing.</i></p> <p>Begrotingspos 8: Menslike Nedersettings</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p>	R'000 2 224 251	R'000 189 263	R'000 75 577	R'000	R'000 1 953 651	R'000 5 460	R'000 300	R'000 2 193 500
1	<p>Administrasie</p> <p><i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Huishoudings:</i></p> <p><i>Werknemersbystandvoordele</i></p>	97 289	73 122	18 145	262	5 460	300	189 263	
2	<p>Behuisingsbehoefte, Navorsing en Beplanning</p> <p><i>Om beplanning oor behuisingslewering te fasiliteer en te onderneem.</i></p>	21 493	20 219	1 274	262				

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 2 068 937	R'000 76 222	R'000 45 310	R'000	R'000 1 947 405	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>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Ontwikkeling van menslike nedersettings</i>								2 000 811
	<i>Nasionale voorwaardelike toekenning: Uitgebreide openbarewerk-program geïntegreerde toekenning vir provinsies</i>								3 426
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Akkreditasie bystand</i>					10 000			
	<i>Menslike nedersettingsfonds</i>					1 500			
	<i>Munisipale belasting en ander tariewe</i>					10 000			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Social Housing Regulatory Authority (SHRA)</i>					1 500			
	<i>Hoër onderwysinstellings</i>								
	<i>Nie-wins instansies</i>					3 000			
	<i>Huishoudings</i>								
	<i>Ontwikkeling van menslike nedersettings</i>					1 921 405			
	4 Behuisingsbates Eiendomsbestuur	36 532	19 700	10 848		5 984			
	<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>					5 984			

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
9	Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i>	550 964	192 625	60 118		293 956	4 265		245 240
	Begrotingspos 9: Omgewingsake en Ontwikkelingsbeplanning <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>								192 625
	1 Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Beurse (Niewerknemers)</i>	60 138	47 405	9 713		36	2 984		
	2 Omgewingsbeleid, Beplanning en Koördinerings <i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeeringsbeplanning 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>	18 181	13 174	4 949			58		
	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 omgewingsbestuursinspektorate, 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 omgewingsvereistes af te dwing.</i>	23 396	19 583	3 624			189		

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
	4 Omgewingsgehaltebestuur <i>Om wette, beleid, norme, standaard en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehaltebestuur en om die bestuur van afval en besoedeling op provinsiale en plaaslike regeersfere te ontwikkel.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide openbarewerk-program geïntegreerde toekenning aan provinsies</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	85 185	60 509	23 853		2	821		315
	5 Biodiversiteitsbestuur <i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitate, en funksies daarvan.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide openbarewerk-program geïntegreerde toekenning aan provinsies</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Natuurbewaringsraad</i> <i>Waarvan</i> <i>Rampvoorkomingsmaatreëls/beheer van wegholvelbrande, vloede en ander risiko's</i> <i>Organisasies sonder winsoogmerk</i> <i>Biosfeerreservate - vir bedryfsuitgawes en implementering van die strategiese bestuursraamwerk</i>	277 033	7 068	7 415		262 517	33		3 500
	6 Omgewingsbemaatrigingsdienste <i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemaatrig om in samewerking met die regering, omgewing- en sosiale ekonomiese programme te implementeer.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite:</i> <i>Groenste Munisipaliteitkompetisie</i>	2 066		1 566		500			10 000
						500			

Begrotingspos	Beskrywing van begrotingspos en hoofindeling	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
	<p>7 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 ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinerende van planne, programme en projekte en die voorsiening van projek-spesifieke fasiliteringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensiebestuursdiens.</i></p> <p>Waarvan</p> <p><i>Geoormerkte toekennings: Streeks Sosio-ekonomiese projek-voorkoming van geweld deur stedelike opgradering</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Streeks Sosio-ekonomiese projek-voorkoming van geweld deur stedelike opgradering - munisipaliteite</i></p> <p><i>Bou-omgewingondersteuningsprogram - munisipaliteit</i></p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Streeks Sosio-ekonomiese projek-voorkoming van geweld deur stedelike opgradering - Nie winsgewende maatskappy (NWM)</i></p>	84 965	44 886	8 998	30 901	180			
						23 500			38 800
						400			
						1			
						7 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
10	Vervoer en Openbare Werke <i>Doel: Om infrastruktuur en dienste te lewer om sosio-ekonomiese uitkomst en veilige, bemagtigde en saamgebonde gemeenskappe te bevorder.</i> Begrotingspos 10: Vervoer en Openbare Werke <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>	R'000 6 788 528	R'000 798 281	R'000 1 598 703	R'000	R'000 1 451 805	R'000 2 939 689	R'000 50	R'000 4 526 688
	1 Administrasie <i>Om algehele bestuursondersteuning aan die Departement te verleen.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Beurse (niewerknemers)</i>	180 326	122 331	47 259		8 718	2 018		
	2 Openbarewerke-infrastruktuur <i>Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitieweit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide openbarewerk-program geïntegreerde toekenning vir provinsies</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekening: Munisipale belasting en ander tariewe</i>	1 680 774	183 719	548 559		413 000	535 496		
						3			798 281
						8 715			
						413 000			14 691

Begrotingspos	Beskrywing van begrotingspos en hoofindings	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 Paaie-infrastruktuur	R'000 3 150 803	R'000 172 929	R'000 526 710	R'000	R'000 68 513	R'000 2 382 601	R'000 50	R'000
	<i>Om vervoer-infrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewings sensitief 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>								830 729
	<i>Geoormerkte toekenning: Beplanning: Rehabilitasie en opgradering van paaie</i>								58 000
	<i>Geoormerkte toekenning: Ontwerp: Rehabilitasie en opgradering van paaie</i>								138 000
	<i>Geoormerkte toekenning: Konstruksie: Rehabilitasie en opgradering van paaie</i>								1 176 596
	<i>Geoormerkte toekenning: Onderhoud: Rehabilitasie en onderhoud van paaie</i>								639 491
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipale bankrekeninge: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur</i>					45 313			
	<i>Munisipale bankrekeninge: Finansiële bystand aan munisipaliteite vir beplanning, instandhouding en opknapping van vervoerstelsels en infrastruktuur</i>					18 000			
	<i>Voertuiglisensies betaalbaar aan munisipaliteite</i>					3 084			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					110			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Besering aan diens</i>					212			
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					1 661			
	<i>Werknemersbystandsvoordele: Eise teen die staat</i>					133			

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				
4	<p>Vervoerondernemings</p> <p><i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nieregeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i></p> <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>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>	R'000 1 087 488	R'000 17 373	R'000 108 391	R'000	R'000 961 445	R'000 279	R'000	R'000
						80 544			
						10 000			
						1			
						870 900			870 900
5	<p>Vervoerregulering</p> <p><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></p> <p>Waarvan</p> <p>Oordragte en subsidies</p> <p>Provinsies en munisipaliteite</p> <p>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>	629 920	269 618	342 320		129	17 853		
						32			
						2			
						95			

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 openbarewerk-program.</i>	R'000 59 217	R'000 32 311	R'000 25 464	R'000	R'000 1 442	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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
11	<p>Landbou</p> <p><i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i></p> <p><i>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 landbouvoorligting-steundiens.</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> <p>Begrotingspos 11: Landbou</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p>	787 855	346 896	158 518		251 562	30 879		567 862
	<p>1 Administrasie</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>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>Geskenke en donasies vir verskeie begunstigde projekte</i></p> <p><i>Huishoudings</i></p> <p><i>Beurse (Niewerknemers)</i></p> <p><i>Werknemersbystandsvoordele: Besering aan diens</i></p> <p><i>Geskenke en donasies vir verskeie begunstigde projekte</i></p>	130 633	65 650	59 021		3 516	2 446		346 896
						1			
						250			
						2 310			
						5			
						950			

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
2	<p>Volhoubare Hulpbronbestuur</p> <p><i>Om landbou ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: Grondversorgingsprogram: Armoedeverligting en infrastruktuurontwikkeling</i></p> <p><i>Nasionale voorwaardelike toekenning: Uitgebreide openbarewerk-program geïntegreerde toekenning vir provinsies</i></p> <p><i>Nasionale voorwaardelike toekenning: Omvattende landboubystandsprogram (Geoomerk vir herstelwerk en vloedskade).</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>Openbare koöperasies en private besighede</i></p> <p><i>Openbare Koöperasie: Casidra MSB Bpk</i></p>	97 710	29 386	10 410		55 908	2 006		
									4 106
									2 068
									40 853
						1			
						55 907			
3	<p>Ondersteuning en Ontwikkeling van Landbouers</p> <p><i>Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.</i></p> <p><i>Waarvan</i></p> <p><i>Nasionale voorwaardelike toekenning: Omvattende landboubystandsprogram</i></p> <p><i>Nasionale voorwaardelike toekenning: Ilima/Letsema projek</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>Openbare koöperasies en private besighede</i></p> <p><i>Openbare koöperasie: Casidra MSB Bpk</i></p> <p><i>Private besigheid: Hortgro (Vrugtebedryf en alternatiewe gewasse)</i></p> <p><i>Huishoudings</i></p> <p><i>Geskenke en donasies vir die vroue entrepreneurstoekenning</i></p>	259 849	55 966	20 143		177 711	6 029		
									118 813
									50 593
						40			
						145 748			
						31 423			
						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 welsyn van die mense van Suid Afrika te verseker.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Ander organisasies sonder winsoogmerk: Kaap van die Goeie Hoop Vereniging vir die voorkoming van wreedheid teenoor diere.</i></p>	86 035	60 897	13 967	650	10 521			
5	<p>Navorsing en Tegnologiese Ontwikkelingsdienste</p> <p><i>Om deskundige en behoefte-gebaseerde 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> <p><i>Openbare koöperasies en private besighede</i></p> <p><i>Private besigheid: Hortgro (Alternatiewe gewasse)</i></p>	109 653	75 163	29 366	1 038	4 086			
						650			
						33			
						5			
						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	R'000
6	Landbou-ekonomiese Dienste <i>Om tydige en toepaslike landbou-ekonomiese dienste aan die sektor te verskaf ten einde die volhoubare ontwikkeling van landbou- en agribesighede te ondersteun om ekonomiese groei te verhoog.</i>	23 448	13 987	3 405		5 539	517		
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskap en rekening</i>								
	<i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro)</i>					1 100			
	<i>Kommunikasie: Radio and televisie lisensies</i>					1			
	<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>					1 248			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Wynbedryf Etiese Handelsvereniging (WYEHV) en Volhoubare Inisiatief van Suid Afrika (VISA)</i>					2 000			
	<i>Nasionale Landbou-bemarkingsraad (mark toegang)</i>					500			
	<i>Green Cape (Landbou afdeling)</i>					500			
7	Gestruktureerde Landbou-onderrig en Opleiding <i>Om landbou onderrig en opleiding volgens die landbou-onderrig en -opleidingsstrategie te voorsien en te fasiliteer vir alle deelnemers in die landbousektor in die Wes-Kaap ten einde 'n ingeligte, welvarende en mededingende sektor daar te stel.</i>	58 737	33 585	19 655		550	4 947		
	<i>Waarvan</i>								
	<i>Nasionale vowaardelike toekenning: Omvattende Landbou Ondersteuningsprogram</i>								4 533
	<i>Oordragte en subsidies</i>								
	<i>Hoër onderwys en opvoedingsinrigtings</i>								
	<i>Universiteit van Stellenbosch</i>					250			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Goeie Hoop Landbouvereniging (Agri-Expo)</i>					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				
	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>Plaaswerker-kompetisie</i>	R'000 21 790	R'000 12 262	R'000 2 551	R'000	R'000 6 650	R'000 327	R'000	R'000
						5 650			
						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				
12	<p>Ekonomiese Ontwikkeling en Toerisme</p> <p><i>Doel: Om 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 regeringsekonomiese prioriteite.</i></p> <p>Begrotingspos 12: Ekonomiese Ontwikkeling en Toerisme</p> <p><i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p>	R'000 486 769	R'000 115 580	R'000 139 995	R'000 230 393	R'000 801	R'000	R'000 272 805	
	<p>1 Administrasie</p> <p><i>Om sterk vernuwende leierskap te voorsien en om skoon, doelmatige, koste-doeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i></p> <p><i>Waarvan</i></p> <p><i>Vergoeding van werknemers boonste limiet: Energie spelwisselaar</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Kommunikasie: Lisensies (radio en televisie)</i></p>	49 919	35 773	13 934	1	211		110 705	
	<p>2 Geïntegreerde Ekonomiese Ontwikkelingsdienste</p> <p><i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i></p> <p><i>Waarvan</i></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): Beleggingsake-sentrum om die dryf van handel te vergemaklik</i></p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte aan huishoudings: Borgskappe</i></p>	40 938	17 533	18 370	4 875	160		2 375	

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	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>	215 185	22 916	66 495		125 513	261		
	<i>Waarvan</i>								
	<i>Energie spelwisselaar</i>								1 934
	<i>Geoormerkte toekenning: Telekommunikasie-breëbandstrategie: Provinsiale Breëbandprojekte</i>								29 939
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wesgro: Die ontwikkeling van die Cape Health Technology Park</i>					300			
	<i>Wesgro: Die vestiging of uitbreiding van direkte lugroetes in Afrika</i>					3 035			
	<i>Saldanha Nywerheidsontwikkelingsone-lisensieringsmaatskappy (SB IDZ LiCo): Die ontwikkeling en vestiging van die Saldanha-nywerheidsontwikkelingsone</i>					29 824			29 824
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap: Koördinerende van ekonomiese ontwikkelingsamewerking in die Provinsie</i>					9 654			9 654
	<i>Green Cape: Om die groen ekonomie te ondersteun en te groei in die Wes-Kaap</i>					10 400			
	<i>Kaapse Instituut vir Handwerk en Ontwerp: Ondersteuning vir ontwerp-inisiatiewe</i>					5 000			
	<i>Kaapstadse Internasionale Konferensiesentrummaatskappy (Edms) Bpk (Convenco): Uitbreiding van die Kaapstadse Internasionale Konferensiesentrum</i>					65 000			65 000
	<i>Organisasies sonder winsoogmerk: Breëband inisiatief vir gekoppelde gemeenskappe</i>								
	<i>Kaapse Digitale Stigting</i>					1 800			
	<i>Kaapse IT Inisiatief (CITI)</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
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><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Wesgro: Bevordering van toerisme in die Provinsie</i></p>	46 588	7 850	3 563		35 175			
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><i>Waarvan</i></p> <p><i>Vaardighede spelwisselaar: Vergoeding van werknemers</i></p> <p>Oordragte en subsidies</p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Kaapse Inligtingstechnologieinisiatief</i></p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte aan huishoudings: Betaling van stipendiums</i></p>	63 242	12 114	24 216		26 833	79		2 500
						35 175			
						1 950			
						24 883			

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	Kultuursake en Sport <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, talent-identifisering en vaardigheidsontwikkeling skep.</i>	R'000 736 184	R'000 194 958	R'000 174 540	R'000	R'000 355 402	R'000 11 284	R'000	R'000 562 955
	Begrotingspos 13: Kultuursake en Sport <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>								192 953
	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>	61 450	46 255	12 711		21	2 463		
	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 toekenning: Uitgebreide openbarewerk-program geïntegreerde toekenning vir provinsies</i>	109 443	54 811	17 071		36 115	1 446		2 771

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				
	Oordragte en subsidies	R'000	R'000	R'000	R'000				
	<i>Departementele agentskappe en rekeninge:</i>								
	<i>Finansiële bystand</i>								
	<i>Wes-Kaapse Kultuurkommissie</i>				420				
	<i>Wes-Kaapse Taalkomitee</i>				242				
	<i>KunsteKaap</i>				190				
	<i>Erfenis Wes-Kaap</i>				1 800				
	<i>Suid-Afrikaanse Inkomstediens:</i>				36				
	<i>Aksynsbelasting</i>								
	<i>Organisasies sonder winsoogmerk:</i>								
	<i>Finansiële bystand</i>								
	<i>Kultuurtoerisme</i>				500				
	<i>Kuns- en kultuurorganisasies</i>				15 503				
	<i>Plaaslike museums</i>				7 005				
	<i>Uitgebreide openbarewerk-program geïntegreerde toekenning vir provinsies</i>				10 419				
3	Biblioteek- en Argiefdienste	359 698	61 682	67 395	228 367	2 254			
	<i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								164 162
	<i>Gemeenskapsbiblioteekdienste</i>								
	<i>Geoormerkte toekenning:</i>								
	<i>Biblioteekdienste (Munisipale vervangingsfondse en Breëband Biblioteekkonneksie)</i>								
	<i>Munisipale vervangingsbefondsing</i>								64 992
	<i>Breëband Biblioteekkonneksie</i>								5 275
	<i>Biblioteekdienste aanvulling vir breëband</i>								892
	<i>Oordragte na Stad Kaapstad biblioteke vir infrastruktuur en instandhouding</i>								7 500
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Ter bevordering van openbare biblioteke</i>				156 814				
	<i>Munisipaliteite: Finansiële bystand aan biblioteekdienste in die kwesbaarste B3 kategorie munisipaliteite</i>				62 953				
	<i>Oordragte na Stad Kaapstad biblioteke vir infrastruktuur en instandhouding</i>				7 500				
	<i>Organisasies sonder winsoogmerk: Suid-Afrikaanse Biblioteek vir Blindes</i>				1 100				

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
	4 Sport en Ontspanning	205 593	32 210	77 363		90 899	5 121		
	<i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Massa Deelname en Sportontwikkeling</i>								62 199
	<i>Nasionale voorwaardelike toekenning: Uitgebreide openbarewerk-program geïntegreerde toekenning vir provinsies</i>								4 054
	<i>Geoormerkte toekenning:</i>								
	<i>Massa -deelname, -geleentheid en -toegang, -ontwikkeling en -groei (MOD) program om jeug te ondersteun met naskoolse aktiwiteite en sport</i>								44 000
	<i>Vermindering in alkohol verwante skade spelwisselaar</i>								390
	<i>Naskool spelwisselaar</i>								11 762
	<i>Vergoeding van werknemers:</i>								
	<i>Naskool spelwisselaar</i>								2 005
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Sportgeriewe</i>					1 379			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Sportfederasies en -liggame: Finansiële bystand</i>					89 520			

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				
14	<p>Plaaslike Regering</p> <p><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></p> <p>Begrotingspos 14: Plaaslike Regering</p> <p><i>Geoomerkte toekenning: Totale vergoeding van werknemers boonste limiet</i></p>	R'000 217 899	R'000 143 164	R'000 58 085	R'000	R'000 13 238	R'000 3 307	R'000 105	R'000 151 208
	<p>1 Administrasie</p> <p><i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i></p>	39 174	24 315	11 526		3 228	105		143 164
	<p>2 Plaaslike Regeringsbestuur</p> <p><i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.</i></p> <p><i>Waarvan</i></p> <p>Oordragte en subsidies</p> <p><i>Provinsies en munisipaliteite</i></p> <p><i>Gemeenskapsontwikkelingswerkers: Bedryfssteuntoekenning</i></p> <p><i>Thusong Dienssentrumstoekenning (Volhoubaarheid: Bedryfssteuntoekenning)</i></p> <p><i>Geoomerkte toekenning: Munisipale ondersteuningstoelae (versterking van staatbestuur)</i></p> <p><i>Organisasies sonder winsoogmerk</i></p> <p><i>Thusong-dienssentrumstoekenning</i></p>	116 742	87 669	16 678		12 392	3		8 044
						3 060			
						1 046			
						8 044			
						242			

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
	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>	61 982	31 179	29 881		846	76		
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Nasionale Seereddingsinstituut</i>					422			
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					2			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Lifesaving WC</i>					422			
	4 Tradisionele Institusionele Bestuur <i>Om die instellings vir tradisionele leierskap ooreenkomstig wetgewing te bestuur.</i>	1	1						

MEMORANDUM OOR DIE OOGMERKE VAN DIE WES-KAAPSE BEGROTINGSWETSONTWERP, 2016

Die Wetsontwerp maak voorsiening vir die bewilliging van geld deur die Provinsiale Parlement uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2016/17-boekjaar vir begrotingsposte en hoofdelings binne 'n begrotingspos, en vir die spesifiek gelyste doeleindes uiteengesit in die Bylae.

Bedrae in die Bylae aangetoon as spesifiek en uitsluitlik bewillig, verwys na nasionale voorwaardelike toekennings, wat gebruik kan word slegs vir die doel bepaal in die "Division of Revenue Act, 2016" en ooreenkomstig die raamwerk gesertifiseer ingevolge daardie Wet. Geoormerkte toekennings mag gebruik word slegs vir die doel bepaal in die Bylae en ooreenkomstig die raamwerk gepubliseer ingevolge klousule 4 van die Wetsontwerp. 'n Raamwerk vir elke geoormerkte toekenning moet binne 14 dae na die inwerkingtreding van hierdie Wetsontwerp deur die Provinsiale Tesourie in die *Provinsiale Koerant* gepubliseer word, behalwe waar die Provinsiale Tesourie anders bepaal.

Die Provinsiale Tesourie kan die oordrag van fondse ten opsigte van 'n geoormerkte toekenning aan 'n provinsiale departement weerhou of staak weens daardie departement, of die ontvangende staatsorgaan waarvoor daardie departement verantwoordelik is, se ernstige of volgehoue wesenlike oortreding van die maatreëls ten opsigte van 'n geoormerkte toekenning.

'n Oordraende provinsiale beampte kan die oordrag na 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning vir 'n tydperk van hoogstens 30 dae weerhou indien die munisipaliteit nie aan die voorwaardes voldoen waaraan die toekenning onderhewig is ingevolge die bepaalde raamwerk nie, of indien uitgawes op vorige oordragte gedurende die boekjaar op aansienlike onderbesteding dui waarvoor geen bevredigende verduideliking gegee is nie.

Die Provinsiale Tesourie kan, na goeë dunde 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 op grond van volgehoue en wesenlike nievoldoening aan voorwaardes waaraan die toekenning onderhewig is ingevolge die bepaalde raamwerk, of indien die Provinsiale Tesourie voorsien dat die munisipaliteit beduidend sal onderbestee op die betrokke program of toekenning in die huidige boekjaar.

Die Provinsiale Tesourie kan, waar dit 'n toekenning staak, na oorlegpleging met die oordraende provinsiale beampte bepaal dat die toekenning of enige gedeelte daarvan hertoegewys word aan een of meer munisipaliteite op voorwaarde dat die toekenning in die lopende munisipale boekjaar of die volgende munisipale boekjaar bestee moet word.

Die foutiewelike oordrag van 'n toekenning aan 'n munisipaliteit word beskou as nie regmatig verskuldig aan daardie munisipaliteit nie.

Onderhewig aan die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) (Wet op Openbare Finansiële Bestuur), die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003), en die jaarlikse "Division of Revenue Act", val enige voorwaardelike toekenning wat nie teen die einde van die munisipale boekjaar deur die munisipaliteit bestee is nie terug op die Provinsiale Inkomstefonds, tensy die betrokke ontvangende munisipale beampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is.

Ingevolge artikel 29 van die Wet op Openbare Finansiële Bestuur en artikel 3 van die Wes-Kaapse Wet op Regstreekse Laste, 2000 (Wet 6 van 2000), kan 45 persent van die bedrag begroot in die vorige begroting gedurende die eerste vier maande bestee word en 10 persent per maand in die daaropvolgende maande, en die totale bedrag wat bestee word mag in geheel nie oorskry wat in die vorige begroting bewillig is nie, indien die Wetsontwerp nie in werking tree voor die begin van die boekjaar nie.

UMTHETHO OSAYILWAYO

Ukunika ulwabiwo lwesixa mali esiphuma kwiNngxowa Mali yeNgeniso yePhondo kusenzelwa iimfuno zephondo leNtshona Koloni kunyakamali ka-2016/17; kunye nokulungiselela ingxaki ezihlangene noko.

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

Inkcaza

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

“**Igosa likaMasipala elamkelayo**” ngokubhekiselele kulwabiwo olunemiqathango oludluliselwa kuMasipala lithetha igosa elinika ingxelo ku Masipala; 10

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

“**iintlawulo kwii-asethi eziyimali**” zithetha nayiphi na intlawulo eyenziwe liSebe lePhondo ibonakala njengemfihlo eyakuba yintlawulo kwii-asethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente; 15

“**iintlawulo kwiimpahla ezinkulu**” ithetha nayiphi na intlawulo eyenziwe liSebe lePhondo ibonakala njengemfihlo eyakuba yintlawulo kwiimpahla ezinkulu ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente; 20

“**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; 25

“**isiseko**” ngokubhekiselele ku—

(a) ulwabiwo olunemiqathango, luthetha imiqathango kunye nezinye iinkcukacha ezibhekiselele kulwabiwo olunemiqathango epapashwe liSebe lika Nondyebo wePhondo ngokubhekiselele kuMthetho woLawulo lweNngxowa mali; okanye okuthile okupapashwe ngumPhathiswa wePhondo ngokubhekiselele kwicandelo lesi-36 (2) woRhulumente weNgingqi: uMthetho woLawulo weMali kaMasipala; kwaye 30

(b) ulwabiwo olubekelwe bucala luthetha umlinganiselo kunye nezinye iinkcukacha nokuhambelana nolwabiwo olupapashwe nguNondyebo wePhondo ngokomgaqo wecandelo 4 lalo Mthetho; 35

“**udluliselo nenkxaso-mali**” luthetha ukuba nayiphi na intlawulo eyenziwa liSebe lePhondo ibonakala njengemfihlo yentlawulo eyakuba ludluliselo okanye uncediso-mali njengesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente; 40

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

- “ulwabiwo olunemiqathango”**, luthetha ukuthi ulwabiwo oluya kuMasipala njengoko kubonakalisiwe kwicandelo lesi-36 (2) woRhulumente weNgingqi: uMthetho woLawulo weMali kaMasipala;
- “uLwabiwo olunemiqathango kuZwelonke”** ithetha ulwabiwo olunemiqathango kwiPhondo, njengoko kunikezelwe kuMthetho woLwahlulo lweNgxowa Mali; 5
- “Umthetho woLawulo lweMali zikaRhulumente”** uthetha Umthetho woLawulo weMali zikaRhulumente, 1999 (uMthetho 1 ka-1999);
- “UMthetho woLwahlulo lweNgxowa Mali”** ithetha uMthetho woLwahlulo lweNgxowa mali, 2013; 10
- “Unyaka mali ka Masipala”** uthetha unyaka ophela ngowama 30 kuJuni;
- “URhulumente weNgingqi: uMthetho woLawulo weMali kaMasipala”** uthetha uRhulumente weNgingqi: uMthetho woLawulo weMali kaMasipala, 2003 (uMthetho 56 ka-2003).

Ulwabiwo lwesixa mali kulungiselelwa iimfuno zePhondo 15

2. (1) Ulwabiwo lwesixamali yiPalamente yePhondo isuka kwiNgxowa Mali yePhondo kulungiselelwa iimfuno zePhondo kunyaka-mali u-2016/17, kwiVoti nakolona lwahlulo kulovoti nesona sizathu sisiso solodweliso, ngokuba zibonakalisiwe kwiShedyuli.
- (2) Inkcitho kulwabiwo lubonakalisiwa kwicandelwana (1) yaye isengumba walo Mthetho, uMthetho woLawulo lweMali kaRhulumente kunye noMthetho woLawulo weMali yePalamente neZindlu zoWiso-mthetho zamaPhondo, 2009 (uMthetho 10 ka-2009). 20

Ulwabiwo lwesixa mali esichaziweyo nesibekelwe injongo ethile ekhethekileyo

3. Isixa mali esichazwe kwiShedyuli njengesibekelwe bucala isesenjongo ekhethekileyo sichaza ukuba— 25
- (a) ulwabiwo lwesibonelelo esinemiqathango kuZwelonke singanokuthi sisetyenziselwe injongo ethile kuphela echaziweyo kuMthetho woLwahlulo lweNgxowa mali yaye ngokubhekiselele kwisiseko esiqinisekisiwe ngokwaloMthetho; yaye 30
- (b) ulwabiwo olubekelwe bucala lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokwesiseko esipapashwe ngokomthetho wecandelo 4 lwalo Mthetho.

Ulwabiwo olubekelwe bucala neziseko

4. (1) Ulwabiwo olubekelwe bucala ukuya kumaSebe ePhondo njengoko kuchaziwe kumhlathi 2 weShedyuli. 35
- (2) uNondyebo wePhondo makathi kwiintsuku ezilishumi elinesine usebenza lo Mthetho, apapashe kwi*Gazethi yePhondo* ngesiseko solwabiwo olubekelwe bucala, ngaphandle kwalapho uNondyebo wePhondo emisela ngenye indlela.
- (3) Isiseko— 40
- (a) singabekelwa ukusasaza ingxelo yeziphumo zenkqubo egcweleyo okanye ngomsebenzi oxhaswe ulwabiwo ngalunye, ngaphandle kokuba ingxelo egcweleyo iyafuneka ngokweminye imithetho yowiso-mthetho; kwaye
- (b) ukubekwa komlinganiselo ngokokuhambelana nolwabiwo ukuqinisekisa ukuba konke kucacile, ngokoxanduva kunye nokulawula inkcitho. 45
- (4) Ngokweli candelwana (5), uNondyebo wePhondo angathi nanini na emva kokuchagamshelana okanye kwesicelo esibhaliweyo seSebe lePhondo atshintshe okanye afakele isiseko emasipapashwe ngokomthetho welicandelo.
- (5) uNondyebo wePhondo makapapashe kwi*Gazethi yePhondo* naluphi na utshintsho okanye ufakelo kwisiseko emasipapashwe ngokwecandelwana (2) yaye— 50
- (a) naluphi na utshintsho okanye ufakelo kulwabiwo olubekelwe bucala; kunye
- (b) naluphi na ulwabiwo kwakhona olwenziwe nguNondyebo wePhondo okuchazwe kwicandelo 5(3),
- oluvunywe ngokusemthethweni kuhlengahlengiso lohlahlo-lwabiwo mali ngoko-Mthetho woLawulo weMali kaRhulumente. 55

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala

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

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

(a) isaziso esibhaliweyo esibonakalisa injongo yokubamba ulwabiwo olubekelwe bucala; kwaye 10

(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 uhlahlo-mali elongezelelweyo ukuba olulwabiwo lubekelwe bucala olungasetyenziswanga lungaphinde lwabelwe naliphi na iSebe lePhondo. 15

(4) uNondyebo wePhondo angathi apho lumiswe khona ulwabiwo olubekelwe bucala ngokomthetho ukuba eli candelo liyasipapasha isaziso sokulumisa kwakunye ne memorandam ecacisiweyo kwi*Gazethi yePhondo*.

Ukubanjwa kolwabiwo olunemiqathango 20

6. (1) Igosa lePhondo elidlulisayo lingalubamba udluliselo lolwabiwo olunemiqathango oluya kooMasipala okanye isixa esithile sololwabiwo kangangentsuku ezingadlulanga kwezi 30, ukuba—

(a) uMasipala akayithobeli imiqathango olungayo ulwabiwo nangokweziseko ekujongwe kuzo; okanye 25

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

(2) Igosa lePhondo elidluliselayo kufuneka kwezintsuku ezisi-7 okanye kweloxeshana lifutshane ekuthe kwavunywa ngalo nguNondyebo wePhondo, phambi kokuba lubanjwe ulwabiwo ngokomthetho wecandelwana (1)— 30

(a) ukunika oyena Masipala ufanelekileyo—

(i) ukubhala isaziso esibonisa injongo yokubanjwa kolwabiwo; yaye

(ii) nethuba lokufaka imbalelwano echazayo, kwezontsuku ezisi-7 okanye ngaphantsi ethi iphikise umbono wokubanjwa kolwabiwo; yaye 35

(b) yazisa iSebe lika Nondyebo wePhondo kunye neSebe lePhondo ezinoxanduva kuRhulumente woMmandla malunga nenjongo zokubamba ulwabiwo.

(3) Isaziso esibonakalisiwa kwelicandelwana (2) masiquke unobangela okanye isizathu sokubanjwa kolwabiwo kwakunye nexesha ekujongwe ukubanjwa lona. 40

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

(i) kulungiswa isivumelwano nemigaqo apho ulwabiwo luno; 45

(ii) kucutha umngcipheko wenkcitho encinci.

(b) Igosa 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. 50

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

Ukumiswa kolwabiwo olunemiqathango

7. (1) Nangona kwicandelo 6, uNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosa lePhondo limise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kololwabiwo oluya kuMasipala— 55

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

- (b) ukuba uNondyebo wePhondo lithe layiqwalasela 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— 5
- (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 10
- (b) qhagamshelana noMphathiswa wePhondo onoxanduva lamaSebe ePhondo adlulisa ulwabiwo olunemiqathango.
- (3) Naluphi na umiso lolwabiwo olubonakalisiwe kwicandelwana (1) maludityaniswe nememorandam ecacisiweyo, ze kupapashwe nesaziso licandelo likaNondyebo wePhondo kwi*Gazethi yePhondo*. 15
- (4) UMphathiswa wePhondo onoxanduva lwezeMali makenze ingxelo ngalo olo lwemiso lolwabiwo ku—
- (a) Mphicothi-zincwadi Jikelele; kunye
- (b) nePalamente yePhondo xa kusandlalwa ulwabiwo olulandelayo kwindlu yowiso-mthetho kwiPalamente yePhondo. 20

Ulwabiwo oluya kooMasipala kwakhona emva kokuniswa

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 kulonyakamali sikuwo okanye kunyaka mali ka Masipala ozayo. 25

Udluliselo olwenziwe ngempazamo

9. (1) Nangaphandle kwantoni na enokuthi iphazamisane nawuphi na umthetho udluliselo oluya kumasipala ngempazamo lubonwa nje ngelingekho mthethweni nelingafanelekanga ukuya kulo masipala. 30
- (2) Udluliselo olubonakalisiwe kwicandelwana (1) malifunyanwe ligosa lePhondo elinoxanduva lodluliselo ngokukhawuleza.
- (3) Ngaphandle kwecandelwana (2), uNondyebo wePhondo angayalela ukuba ulwabiwo olufunyenweyo olubonakalisiwe kwicandelwana (2) lingaluncedo xa kuqalwa udluliselo oluzayo oluya kumasipala, eliyawuthi ke lihanjiswa ngokwentlawulo elungiselelwe umasipala. 35

Ulwabiwo olunemiqathango olungasetyenziswanga

10. (1) NgokoMthetho woLawulo weMali kaRhulumente, uMthetho woLawulo weMali kaMasipala, kunye noMthetho woLwahlulo lweNgxowa Mali, naluphi na ulwabiwo olunemiqathango oluthe alwasetyenziswa nguMasipala ekupheleni kwalonyaka mali, lungabuyiselwa kwiNgxowa Mali yePhondo, ngaphandle kokuba igosa lika Masipala elamkelayo lingenza isiqinisekiso sokwaneliseka kuNoNdyebo wePhondo kunye negosa lodluliselo lePhondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiprojekthi ezithile. 45
- (2) uNoNdyebo wePhondo angenza isicelo kwigosa lodluliselo lwePhondo okanye kuMasipala, anike imvume yokuba ulwabiwo olunemiqathango lubuyiselwe kuMasipala ukuze lusetyenziswe kunyaka mali ka Masipalala olandelayo.
- (3) Nayiphi na imali ekufuneka ibuyiselwe kwiNgxowa Mali yePhondo ngokwecandelwana (1), yaye belingavunywanga nguNondyebo wePhondo ukuba libuyiselwe ngokwecandelwana (2), maluhlawulwe nguloMasipala lusiwe kwiNgxowa Mali yePhondo. 50
- (4) UNoNdyebo wePhondo angathi ngokuhambelana necandelwana (5), alinganise nayiphi na imali emayihlawulwe kwiNgxowa Mali yePhondo ngokwecandelwana (1) nele (3), angakhange ahlawulwe, kulwabiwo olunemiqathango olulandelayo oluya kuMasipala. 55

- (5) Phambi kokuba uNondyebo wePhondo aqalise ngezixa mali kulwabiwo olunemiqathango oluya kooMaspala ngokwecandelwana (4), uNoNdyebo wePhondo anganikezela kwigosa lodluliselo lePhondo, kunye negosa likaMasipala elamkelayo—
- (a) isaziso esibhaliweyo esichaza injongo yokulinganisa amaxabiso kunalawo abesele ehlawulwe kulwabiwo olunemiqathango; yaye 5
 - (b) kwisithuba esifikelela kwiintsuku ezingama 14 sifunyenwe isaziso ekuthethwa ngaso kumhlathi (a)—
 - (i) ukufaka isicelo esibhaliweyo esisiqinisekiso sokwaneliseka kuka NoNdyebo wePhondo ngolwabiwo olunemiqathango olungasetyenziswanga ukuba lungasetyenziswa ngokuhambelana nesiseko, okanye luyakuthi lusetyenziswe kwiiprojekhthi ezichaziweyo; 10
 - (ii) angathi anike ezinye iimbono ezivumelekileyo kuNoNdyebo wePhondo apho ulwabiwo olunemiqathango lungasetyenziswanga lungahlawulwa kwiNgxowa Mali ye Phondo; yaye
 - (iii) anike iindlela ishedyuli yentlawulo ngokokuhambelana nolwabiwo olunemiqathango olungasetyenziswanga olunokuthi luhlawulwe ngayo kwiNgxowa Mali yePhondo. 15
- (6) Isaziso esilindeleke kwicandelwana (5)(a) masiquke isixa mali ekunqweneka ukuba silinganiswe nolwabiwo, nezizathu zokulinganiswa kwezizixa mali.

Isihloko esifutshane

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- 11.** Lo Mthetho ubizwa uMthetho woLwabiwo weMali weNtshona Koloni, ka 2016.

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	1 341 110	557 165	729 326		18 238	36 381		796 759
2	IPalamente yePhondo	130 821	57 302	32 613		38 604	2 302		
3	UNondyebo wePhondo	260 739	165 228	56 231		35 800	3 480		186 742
4	UKhuselo loLuntu	292 016	132 872	91 321		63 253	4 570		157 814
5	EzeMfundo	19 247 264	14 351 980	2 085 661		1 753 089	1 051 406	5 128	15 886 163
6	ezeMpilo	19 982 793	11 847 470	6 373 403		1 117 685	644 235		17 030 319
7	UPhuhliso loLuntu	1 961 438	681 281	190 212		1 061 261	28 684		729 293
8	ISebe lokuHlaliswa koLuntu	2 224 251	189 263	75 577		1 953 651	5 460	300	2 193 500
9	IMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso	550 964	192 625	60 118		293 956	4 265		245 240
10	UThutho neMisebenzi yoLuntu	6 788 528	798 281	1 598 703		1 451 805	2 939 689	50	4 526 688
11	ULimo	787 855	346 896	158 518		251 562	30 879		567 862
12	UPhuhliso lwezoQoqosho noKhenketho	486 769	115 580	139 995		230 393	801		272 805
13	iMicimbi yezeNkcubeko nezeMidlalo	736 184	194 958	174 540		355 402	11 284		562 955
14	ISebe loRhulumente woMmandla	217 899	143 164	58 085		13 238	3 307	105	151 208
		55 008 631	29 774 065	11 824 303		8 637 937	4 766 743	5 583	43 307 348

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				
1	ISebe leNkulumbuso Injongo: Kukuzinzisa ulawulo olulungileyo nokwenza kusebenze ukuhlanganiswa kokunikezelwa kweenkonzo eNtshona Koloni ngokuthi kusetyenziswane, kwenziwe inguqulelo kunye nobukrelekrele babantu Ivoti 1: ISebe leNkulumbuso Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi (Ezijingene neSebe)	R'000 1 341 110	R'000 557 165	R'000 729 326	R'000	R'000 18 238	R'000 36 381	R'000	R'000 796 759
	1 INkxaso yeSigqeba (yoLawulo) Kukubonelela ngeenkono zenkxaso yolawulo zesigqeba. Apho Uwonke umlinganiselo wembuyekezo yabasebenzi: Icandelo leNkxaso kwinkozo Imali eyabelwe: Icandelo leNkxaso kwinkozo Udluliselo nenkxaso iiArhente nee-Akhawunti zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)	96 567	76 494	18 792		10	1 271		541 852
	2 Ulawulo lweqhinga lokusebenza lwePhondo Kukubonelela ngeenkono zomgaqo-nkqubo nangenkxaso yeqhinga lokusebenza ngokunjalo nangeengcombolo zolawulo lweqhinga lokusebenza nokulungelelanisa iiprojekthi zeqhinga lokusebenza ngokuthi kusetyenziswane kwiintlanganiso. Apho Uwonke umlinganiselo wembuyekezo yabasebenzi: ukuzaliswa kwezithuba zocwangciso lwazi 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: Liprojekthi ezahlukeneyo kwisicelo ngasinye	63 512	37 621	24 964		703	224		7 621
						10			3 538
									2 500
									650
						3			
						500			
						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
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	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>Udluliselo nenkxaso</i> <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	R'000 201 782	R'000 152 150	R'000 47 852	R'000	R'000 15	R'000 1 765	R'000	
4	Iziko le-E-innovation (iZiko leeNkonzo eziManyanisiweyo) <i>Kukwenza kugqwese inkonzo esiwa ebantwini baseNtshona Koloni ngokusebenzisa iTeknoloji yoNxibelelwano lweeNgcombolo.</i> <i>Apho</i> <i>Uwonke umlinganiselo wembuyekazo yabasebenzi: kusaliswa izithuba ze WAN/LAN ezinxulumene neprojekthi yebroadband</i> <i>Imali eyabelwe: Iprojekthi yeBroadband</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>IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres</i>	861 068	190 398	620 650		17 507	32 513	5 192 235 406	
5	INGqinisekiso kaRhulumente (iZiko leeNkonzo eziManyanisiweyo) <i>Kukubonelela ngeenkonziso zophicotho-zincwadi lwangaphakathi, ulawulo lomgcipeko weshishini, iforensikhi 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>	118 181	100 502	17 068		3	608		
						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 neenkonziso	Ezinye				
2	IPalamente yePhondo Injongo: <i>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> <i>Ukubonelela inkxaso esemgangathweni kwiNdlu neekomiti ukukhuthaza ufikelelo nobandakanyeko loluntu kwiinkqubo zokwenza umthetho nolongamelo ukuqinisekisa unxibelelwano olusebenzayo nabo bonke ababandakanyekayo ukuqinisekisa iinkqubo ezingena cala libi nezinyondefeleneyo zepalamente ukutyala imali kubaqeshwa abafanelekileyo abaxhotyisiweyo ukubonelela imeko ekhuselekileyo efaneleke kuxhotyiso lwamalungu nesitafu ukuqalisa nokuthobela iinkqubo ezintle zolawulo lwequmrhu kwaneendlela zophononongo ukulawula imithombo ngokusebenzayo, ngokubonakalayo nangoqoqosho.</i>	R'000 130 821	R'000 57 302	R'000 32 613	R'000 38 604	R'000 2 302	R'000	R'000	
1	Ulawulo <i>Ukuqhuba lonke ulawulo nokubonelela ngeenkonziso zenkxaso yequmrhu ezisebenzayo kwiPalamente yePhondo.</i> <i>Kujongwe</i> <i>Udluliselo nenkxaso</i> <i>liarhente zamasebe nee-akhawunti</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>amakhaya</i> <i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i>	63 656	39 900	21 378	76	2 302			
					30				
					46				

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				
2	<p>Izibonelelo zaMalungu naMaqela ezoPolitiko</p> <p><i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.</i></p> <p><i>Kujongwe</i></p> <p>Udluliselo nenkxaso</p> <p><i>OoRhulumente bamazwe angaphandle nemibutho yezizwe</i></p> <p><i>IiNzuzo zoLuntu zabaQeshwa: I-Commonwealth Parliamentary Association</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>AMaqela ezoPolitiko: Izibonelelo zikaNobhala neQela labaVoti amakhaya</i></p> <p><i>Employee Social Benefits: Inzuzo zaMalungu zoMhlalaphantsi</i></p>	R'000 44 238	R'000	R'000 5 742	R'000	R'000 38 496	R'000	R'000	R'000
3	<p>IiNkonzo zePalamente</p> <p><i>Ukubonelela ngenkxaso yeenkqubo, esebenzayo nenxulumenenenkxaso yendlu kunye neekomiti kwanokuququzelela intatho-nxaxheba yoluntu.</i></p> <p><i>Kujongwe</i></p> <p>Udluliselo nenkxaso</p> <p><i>amakhaya</i></p> <p><i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i></p>	22 927	17 402	5 493		32			
						165			
						36 942			
						1 389			
						32			

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	<p>UNondyebo wePhondo</p> <p>Injongo: <i>Ukuphucula uLawulo lwemali ngokwenza oku</i></p> <p><i>Ukwenza ngcono uxanduva lokuphendula kunye nophononongo.</i></p> <p><i>Ukwakha ixabiso kurhulumente.</i></p> <p><i>Ukunikezela ngeenkonziso ezingundoqo ngokubambisana.</i></p> <p><i>Ukuxhotyiswa ngokwezakhono kumaziko ezimali karhulumente.</i></p> <p>Ivoti 3: UNondyebo wePhondo</p> <p><i>Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p>	R'000 260 739	R'000 165 228	R'000 56 231	R'000 35 800	R'000 3 480	R'000	R'000 186 742		
1	<p>Ulawulo</p> <p><i>Ukunika umkhombandlela nesiwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonziso zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>i-Akhawunti ne Arhente zeSebe: linkonziso zeSathelayithi</i></p>	44 063	29 496	11 324	3	3 240	3	165 228		
2	<p>uLawulo lweZibonelelo olunoZinzo</p> <p><i>Ukuqinisekisa ukuba ulawulo olululo nolusebenzayo kwezemali zePhondo, nakooMasipala.</i></p> <p><i>Apho</i></p> <p><i>Iimali ebekelwe bucala: (ukwenziwa luqilima kolawulo lwezimali)</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>amaPhondo noMasipala</i></p> <p><i>Ibhodi yoNgcakazo neMidyarho yeNtshona-Koloni: 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></p> <p><i>AmaQumrhu eSebe neeAkhawunti:</i></p> <p><i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i></p> <p><i>Amakhaya: Ihasari ehlawulelwa abantu abangengobaqeshwa</i></p> <p><i>Amakhaya: Iintlawulo Yekhefu</i></p>	121 990	70 913	16 879	34 198	21 514	9 908	2 624	152	21 514

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 neenkongo	Ezinye				
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> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya: Iintlawulo Yekhefu</i>	R'000 57 930	R'000 35 238	R'000 21 093	R'000 1 599	R'000	R'000	R'000	
4	ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i>	36 756	29 581	6 935	1 599	240			

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				
	Uweliselo-mali nezibonelelo <i>li-Arhente zeSebe</i> <i>INkqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMisebenzi</i> <i>Amaziko angenzi ngeniso-mali</i> <i>INguqu yokuphulo lonciphisa ukulinyazwa butywala</i> <i>INguqu yeMidlalo yaseMva kweSikolo</i> <i>Amakhaya</i> <i>Inkqubo eyaNdisiweyo yeNdibaniselwano - liForam zoKhuseleko loLuntu (CPFs)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
					300				
					1 500				
					2 180				
					3 050				
3	Imisebenzi yesiPolisa yePhondo <i>Ukwenza ukuba amaphondo afezekise uMisebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namapolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhalazo ezingohanjiso lweenkonzo eziphathelene nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.</i> <i>Apho</i> <i>Imali ebekelwe bucala</i> <i>Inkqubo yase-Wolwekloof yolutsha olusengeuphekweni</i> <i>Iseba elizimeleyo elingangenisi Mali</i> <i>Udluliselo nenkxaso</i> <i>ukusebenza kwiYunithi yoZinzo lwasekuhlaleni</i> <i>Iseba elizimeleyo elingangenisi Mali</i> <i>Inkqubo yokhuseleko lolutsha</i> <i>Amakhaya</i> <i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i> <i>INdibaniselwano yesiFukamisi soKhuseleko</i>	53 875	6 891	25 041	20 688	1 255			
								13 700	
								3 000	
					3 000				
					5 714				
					11 974				
4	ULawulo loMngcipheko kwezoKhuseleko <i>Kukumisela indlela 'ebandakanya isirhulumente siphela' ukwakha amaziko aluqilima, nokuxhobisa uluntu ukuze lukhuthaze ukhuseleko oluluqilima</i> <i>Apho</i> <i>Iarhente ne Accounti zesebe</i> <i>Urhwebo: Amaphepha-Mvume (Nomathotholo Nomabona kude)</i>	88 310	47 634	39 698	2	976			
					2				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	<p>Ezemfundo</p> <p>Injongo: <i>Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonziso zingundoqo zilandelayo:</i></p> <p><i>Ucwangciso ngokubanzi nolawulo lwenkqubo yezemfundo.</i></p> <p><i>Ukunika inkxaso kwizikolo ezizimeleyo.</i></p> <p><i>Imfundo kwizikolo zikarhulumente zemfundo eneemfuno 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 ngokubabonelela ngezona meko zengqesho ziyimfuno ephambili, izinto eziyinkuthazo kubaqeshwa neprogram yempilo qete yabasebenzi.</i></p> <p>Ivoti 5: Ezemfundo</p> <p><i>Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p>	R'000 19 247 264	R'000 14 351 980	R'000 2 085 661	R'000 1 753 089	R'000 1 051 406	R'000 5 128	R'000 15 886 163	
								14 334 036	
1	<p>Ezolawulo</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>Apho</p> <p><i>Iimali ezabelwe iinjongo ezithile:</i></p> <p><i>I-e-Education</i></p> <p><i>Isibonelelo senkuthazo sezemfundo (Uthatho-nxaxheba loninzi; amathuba nofikelelo; uphuhliso nokukhula (MOD) ukutshintshwa kwezixhobo, ulondolozo nee-graduate tutors</i></p>	1 460 007	899 727	476 059	46 752	32 341	5 128	70 000 4 000	

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
			Iimbuyekozo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<p>Udluliselo nenkxaso</p> <p><i>li-arhente nee-akhawunti zesebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amaziko angenzi ngeniso</i></p> <p><i>Imimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i></p> <p><i>Izikolo eziphantsi kweSiqendu 21</i></p> <p><i>Izikolo ezingekho phantsi kweSiqendu 21: linkonzo zooMasipala nezoLondolozo</i></p> <p><i>Iifizi zezikolo ezingekho phantsi kweSiqendu 21</i></p> <p><i>Imbuyiselo yezikolo ezixolele abazali ekuhlulweni iifizi</i></p> <p><i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i></p> <p><i>Izixhobo zokusebenza zekhitshi eliyimobhayili. Istayiphendi saMavolontiya/saBantu abaPhatha ukutya. Iprogram elingwayo yeziqhamo nemifuno</i></p> <p><i>Inkxaso kootitshala nakubacebisi ngezekharityhulam ekusebenziseni itekhnoloji</i></p> <p><i>Izitayiphendi zabalimi beegadi, ukhuphiswano ngeegadi nezixhobo zokusebenza egadini</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhofu elisisipho</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						3			
						495 019			
						96 030			
						67 263			
						40 294			
						46 357			
						122 943			
						40 070			
						103			
						6 081			
						27 053			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	lintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	lintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	linkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Amaqumrhu alawulayo ezikolo ezizimeleyo ezibhalisiweyo</i>	R'000 101 298	R'000	R'000	R'000	R'000 101 298	R'000	R'000	R'000
4	Imfundo kwiZikolo zikarhulumente zeMfundo eneemfundo eziZodwa <i>Ukubonelela ngemfundo enyanzelekileyo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996 ne-White Paper 6, kuqokwa ne-e-learning kunye nemfundo ebandakanya bonke abafundi.</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho</i>	1 181 976	964 688	35 966		148 106	33 216		
5	Imfundo noPhuhliso lwaBantwana aBasaqalayo (ECD) <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> <i>Apho</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke</i> <i>Ii-Social Sector EPWP - Incentive Grant for Provinces</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho</i>	665 354	161 840	55 324		448 190			
						446 432			12 143
						1 758			

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	Uphuculo lweziseko zophuhliso <i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i> <i>Apho</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke:</i> <i>I-Education Infrastructure Grant (EIG)</i> <i>Apho</i> <i>Iimali ezabelwe ukuxhotyiswa ngakumbi kwabeCandelo loLawulo lweMicimbi yaBasebenzi</i> <i>I-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces</i> <i>Iimali ezabelwe iinjongo ezithile:</i> <i>Inkuthazo kwezemfundo (iiholo zezikolo namabala ezemidlalo)</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i>	R'000 1 454 815	R'000 22 433	R'000 428 211	R'000 R'000	R'000 20 000	R'000 984 171	R'000	R'000
									992 212
									17 944
									2 520
									39 411
						20 000			
7	Limviwo neenkonziso ezinxulumene nezemfundo <i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.</i> <i>Ekuzeni</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke:</i> <i>I-HIV/ Aids (Imfundo ngezakhono zobomi)</i> <i>Udluliselo nenkxaso</i> <i>Ii-arhente nee-akhawunti zesebe</i> <i>I-Sector Education and Training Authority (SETA)</i> <i>Amaziko angenzi ngeniso</i> <i>Iimali ezibonelelwa kuphuhliso lolutsha kumaziko eFET nawe-AET</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlanontle zabaqeshwa: Isibonelelo somhlala-phantsi i-Post Retirement benefit</i> <i>Iibhasari esele zabelwe imali (pre-set bursaries) zabangengobaqeshwa</i>	297 073	171 301	78 013	R'000	47 527	232		
									18 728
						6 850			
						39 099			
						78			
						1 500			

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
			Iimbuyekiso yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	ezeMpilo <i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>	R'000 19 982 793	R'000 11 847 470	R'000 6 373 403	R'000 1 117 685	R'000 644 235	R'000	R'000 17 030 319	
	Ivoti 6: ezeMpilo <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekiso yabasebenzi</i>							11 847 470	
	1 Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i> <i>Apho</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i> <i>Udluliselo nenkxaso</i> <i>li-arhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i>	710 320	312 669	326 705	59 454	11 492		7 537	
	2 Iinkonzo zeMpilo zeziThili <i>Kukunikezela ngeenkonziso zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonziso ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i> <i>Apho</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Kwiinkonzo eziNabileyo zikaGawulayo neNtsholongwane yakhe kunye nesifo sephepha</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i> <i>I-Inshorensi yesiBonelelo seMpilo sikaZwelonke</i> <i>Izabelo eziphawulelwe okuthile: UkuNcithiswa kobuNgozi boTywala Inqubo yotshintsho</i>	7 826 316	4 370 111	2 583 861	798 044	74 300		1 267 209	
					7			38 606	
					9 277			17 337	
					50 170			264	

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Oomasipala namaPhondo</i>								
	<i>ISixeko saseKapa: linkonzo zoNyango olusiSiseko</i>				448 512				
	<i>Ii-akhawunti nee-arhente zeSebe</i>								
	<i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>				141				
	<i>AmaZiko angafumani Nzuzo</i>								
	<i>IiKliniki zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha</i>				1 524				
	<i>ISibhedlele iBooth Memorial: IZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala</i>				20 379				
	<i>Iziko iLife Esidimeni: IZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala</i>				49 286				
	<i>Iziko ISarah Fox: IZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantwana</i>				10 229				
	<i>Inkonzo Zoncedo loluntu, njalonzalo</i>				67 347				
	<i>I-HIV ne-AIDS: Uncedo ngeAnti-retroviral</i>				176 509				
	<i>ISondlo: INkqubo yeZondlo</i>				2 897				
	<i>Abasebenzi beziko-loChachiso abahlola ukuba iindlebe ziva kakuhle na kananjalo nabathi banike inkonzo yoncedo-lunyango lokuthetha nokuva bantwaneni (eCarl Du Toit nasePhlani)</i>				1 456				
	<i>IiNkqubo zeMpilo: Amaqhina obambiswano noLuntu okukhangela nokuphucula indlela yokwenziwa komsebenzi ngaBasebenzi bezeMpilo basekuHlalani xa besebenzela iMibutho engeyokaRhulumente exhaswa ngemali ngokweNkonzo eziJoliswe eLuntwini</i>				3 000				
	<i>IiNkqubo zeMpilo: UkuNcithiswa kobuNgozi boTywala Inqubo yotshintsho – ukunciphisa ingozi ephathelelene notywala nokunika inkxaso ngokwasengqondweni ekuhlaleni kwiNtshona Koloni</i>				907			907	
	<i>Amakhaya</i>								
	<i>Izibonelelo zoluntu kubasebenz</i>				15 389				
	<i>Olunye ugqithiselo-mali kumakhaya</i>				468				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	lintlawulo ezisetyenziweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	lintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	limali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	limpahla neenkonziso	Ezinye				
	3 linkonzo zonyango olungxamisekileyo <i>Ukunikela uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuquka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo loncedo lonyango nolungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.</i> Apho <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Kwiinkonzo eziNabileyo zikaGawulayo neNtsholongwane yakhe</i> Udluliselo nenkxaso <i>li-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>AmaZiko angaFumani Nzuzo</i> <i>I-SA Red Cross Air Mercy: Yokuthutha izigulane ezigula kakhulu kunye nezixwelerhekileyo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	R'000 997 902	R'000 590 602	R'000 289 012	R'000 R'000	R'000 55 037	R'000 63 251	R'000	R'000
	4 linkonzo zezibhedlele kwiPhondo <i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, inkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i> Apho <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i> Udluliselo nenkxaso <i>li-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume nee-akhawunti (Unomathotholo noMabona-kude)</i> <i>AmaZiko angafumani Nzuzo</i> <i>Eyokubonelela abahlali ngemali (eOpen Circle naseHurdy Gurdy) kubantu abane-autism/ukungathathi kakuhle ngengqondo nabanengxaki kwindlela yokuziphatha</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya</i>	3 198 696	2 282 425	866 358	R'000	16 002	33 911		
						14			3 768
						54 364			
						659			
						76			155 330
						2 802			
						12 853			
						271			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	lintlawulo ezisetyenziweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	lintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	limali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	limpahla neenkonz	Ezinye				
	5 linkonzo zeZibhedlele ezikhulu <i>Ukunikizela ngeenkonz zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i>	R'000 5 696 631	R'000 3 861 447	R'000 1 742 827	R'000	R'000 27 298	R'000 65 059	R'000	R'000
	<i>Apho</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i>								289 429
	<i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke</i>								2 706 888
	<i>Udluliselo nenkxaso</i> <i>li-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume nee-akhawunti (Unomathotholo noMabona-kude)</i>					46			
	<i>AmaZiko angafumani Nzuzo</i> <i>IMaitland Cottage: Isibhedlele samathambo sabantwana</i>					10 838			
	<i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>					16 414			
	6 Inzululwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.</i>	340 881	128 148	68 993		141 178	2 562		
	<i>Apho</i> <i>IGranti yeSizwe eneMiqathango: IGranti esiSibonelelo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo yaMaphondo</i>								3 732
	<i>Udluliselo nenkxaso</i> <i>li-arhente nee-akhawunti zeSebe</i> <i>iHealth & Welfare Sectorial education and training authority (SETA)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>					5 044			
	<i>AmaZiko eMfundo ePhakamileyo</i> <i>IYunivesithi yeTeknoloji yoSingasiqithi weKapa: UQeqesho kwezoKonga</i>					2			
	<i>AmaZiko angafumani Nzuzo</i> <i>INkqubo yeMisebenzi yoLuntu eYandisiweyo</i>					4 192			
	<i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya: IiBhasari</i>					56 732			
						456			
						74 752			

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				
7	<p>Iinkonzo zenkxaso nokhathalelo kwezeMpilo</p> <p><i>Ukunikwa iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i></p> <p><i>Apho</i></p> <p><i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i></p> <p><i>Igranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	R'000 405 545	R'000 246 755	R'000 135 156	R'000	R'000 646	R'000 22 988	R'000	R'000
8	<p>ULawulo LwamaZiko eMpilo</p> <p><i>ISibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqakwa uBuchule boBugcisa kwezeMpilo.</i></p> <p><i>Apho</i></p> <p><i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe</i></p> <p>Udluliselo nenkxaso</p> <p><i>AmaZiko eMfundo ePhakamileyo</i></p> <p><i>IYunivesithi yaseKapa: iSibhedlele iGrootse Schuur: ICandelo loBuyiselo kwimo yeSiqhelo ye-Nyurosayensi</i></p> <p><i>AmaZiko angafumani Nzuzo</i></p> <p><i>IChildren's Hospital Trust: eqokelela imali enceda iimfuno zonyango ebantwaneni, ezinjengokuphucula izakhiwo, ukuthengwa kwezixhobo ezibalulekileyo</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	806 502	55 313	360 491		20 026	370 672		673 472
						646			
						5 000			
						15 000			
						26			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	lintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	lintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	limali ezibekelwe ngokukodwa imibandela ethile kuphela	
			Imbuyekezo yabaqeshwa	limpahlaneenkonzo	Ezinye					
3	<p>Abantwana neeNtsapho</p> <p><i>Ukunika iinkonzo zonophelo nenkxaso kubantwana neentsapho kwiingingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i></p> <p><i>Apho</i></p> <p><i>Izabelo ezibekelwe bucala: kwinguqu yeMidlalo yaseMva kweSikolo</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amaziko angenzi nzala</i></p> <p><i>Unonophelo neenkonzo kwiintsapho</i></p> <p><i>Unonophelo nokhuseleko kubantwana</i></p> <p><i>Unonophelo olungagqibelelanga ne-ECD</i></p> <p><i>Amaziko ononophelo lwabantwana nolutsha</i></p> <p><i>Amakhaya</i></p> <p><i>Ukugciniswa kwabantwana</i></p>	R'000 615 102	R'000 20 103	R'000 812	R'000 594 176	R'000 11	R'000	R'000		
4	<p>linkonzo Zobuyiselo</p> <p><i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>li-arhente nee-akhawunti zeSebe</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amaqumrhu angajonge ngeniso</i></p> <p><i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i></p> <p><i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i></p> <p><i>Ukuxhotyiswa kwamaxhoba</i></p> <p><i>Amakhaya</i></p> <p><i>Izibonelelo zoluntu kubasebenzi</i></p>	334 315	133 894	98 147	99 325	2 949				
					39 795	172 002	280 090	95 795	6 494	240
					20	58 126	13 572	26 936	671	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	lintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	lintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	limali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	limpahlaneenkonzo	Ezinye				
5	<p>Uphuhliso noPhando</p> <p><i>Ukubonelela ngeenkqubo zophuhliso eziluhlilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo-mali esinemiqathango sikaZwelonke:</i></p> <p><i>Inkqubo Yecandelo Loluntu</i> <i>Eyandisiweyo kwiMisebenzi Yoluntu</i></p> <p><i>Udluliselo noncediso-mali</i></p> <p><i>Amaziko angenzi nzala</i></p> <p><i>Ukuncitshiswa kwentlupheko nokuphila ngokuzimela</i></p> <p><i>Uphuhliso lolutsha</i></p>	R'000 47 830	R'000 12 740	R'000 1 699	R'000	R'000 33 363	R'000 28	R'000	R'000
						22 001			9 916
						11 362			

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				
8	<p>Isebe lokuHlaliswa koLuntu</p> <p>Injongo: <i>Ukubonelelwa kwendawo zokuhlala ezinikezela ngeenkonziso ezilungileyo nezingundoqo kunye noqoqosho lwentlalo.</i></p> <p><i>Ukunika amathuba amaninzi kubaninizindlu kunye nabaqashi ngokwemfundo 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> <p>Ivoti 8: Isebe lokuHlaliswa koLuntu</p> <p><i>Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p>	R'000 2 224 251	R'000 189 263	R'000 75 577	R'000	R'000 1 953 651	R'000 5 460	R'000 300	R'000 2 193 500
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>Amakhaya</i></p> <p><i>Izibonelo zeNtlalontle zabasebenzi</i></p>	97 289	73 122	18 145		262	5 460	300	
2	<p>Izidingo zeZindlu, uphando nocwangciso</p> <p><i>Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.</i></p>	21 493	20 219	1 274		262			189 263

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>Udluliselo nenkxaso</i> <i>Oomasipala</i> <i>Uncedo olugunyazisiweyo</i> <i>Inxaso yokuzinziswa</i> <i>Imirhumo kaMasipala neerhafu</i> <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>Social Housing Regulatory Authority (SHRA)</i> <i>Amaziko emfundo ephakamileyo</i> <i>AmaZiko angenzi nzala</i> <i>Amakhaya</i> <i>Uphuhliso LokuHlaliswa koLuntu Ezindlwini</i>	R'000 2 068 937	R'000 76 222	R'000 45 310	R'000	R'000 1 947 405	R'000	R'000	R'000 2 000 811 3 426
4	Izinto ezibalulekileyo/nolawulo lwepropati <i>Ukunika ulawulo nomkhombandlela, onguwo nosebenzayo ekunikeneni igunya lodluliselo lwe asethi ezizindlu</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala naMaphondo</i> <i>Imirhumo kaMasipala neerhafu</i>	36 532	19 700	10 848		5 984			
						5 984			

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 neenkonzo	Ezinye				
3	<p>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 efanelekileyo.</i></p>	R'000 23 396	R'000 19 583	R'000 3 624	R'000	R'000 189	R'000	R'000	
4	<p>Uququzelelo lomgaqo-nkqubo nesciwangciso sokusingqongileyo</p> <p><i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo senkxaso kaZwelonke:</i></p> <p><i>Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo</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>	85 185	60 509	23 853	2	821		315	
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 oluqilimba lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo senkxaso kaZwelonke:</i></p> <p><i>Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo</i></p>	277 033	7 068	7 415	262 517	33		3 500	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	lintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	lintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	limali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
	<p>Uweliselo-mali nezibonelelo</p> <p><i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i></p> <p><i>iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke</i></p> <p><i>Apho</i></p> <p><i>Limali ezibekelwe bucala: Amalungiselelo othintelo lweentlekele/ulawulo lwemililo yamadlelo, iimpuphuma nezinye izinto ezingumngcipheko</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>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<p>6 Inkonzo zokuxhobisa indalo</p> <p><i>Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezendalo nasekuhlaleni.</i></p> <p><i>Apho</i></p> <p><i>Uweliselo-mali nezibonelelo</i></p> <p><i>IPondo kunye nooMasipala</i></p> <p><i>Iziko lenkonzo zokuhlala uvimba wencwadi zenkonzo zokuhlala</i></p> <p><i>Ukhuphiswano loyena Masipala uluhlaza</i></p>	2 066		1 566	500	800		10 000	
					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
			Iimbuyezelo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
7	<p>UCwangciso loPhuhliso</p> <p><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></p> <p>Apho</p> <p><i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso): Inkqubo yezoQoqosho ekuHlaleneni / UThintelo loBundlobongela ngoPhuculo lweeDolophu</i></p> <p>Uweliselo-mali nezibonelelo</p> <p><i>IPondo kunye nooMasipala</i></p> <p><i>Inkqubo yezoQoqosho ekuHlaleneni/ UThintelo loBundlobongela ngoPhuculo lweeDolophu - ooMasipala</i></p> <p><i>UmKhanKaso-wokuxhasa inkuqubo yezekhiwo - Masipala</i></p> <p><i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso)</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p>Amacandelo angenzi nzuzo-mali</p> <p><i>Inkqubo yezoQoqosho ekuHlaleneni/ UThintelo loBundlobongela ngoPhuculo lweeDolophu - iinkampani ezingenzi nzuzo-mali (AAN)</i></p>	R'000 84 965	R'000 44 886	R'000 8 998	R'000	R'000 30 901	R'000 180	R'000	R'000
						23 500			38 800
						400			
						1			
						7 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	lintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	lintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	limali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	limpahla neenkonziso	Ezinye				
10	UThutho neMisebenzi yoLuntu Injongo: <i>Ukuhambisa iziseko zendlela nenkonzo ukunyusa imiphumela kuphuhliso lwezoqoqosho, ukhuseleko, noxhotyiso kwakunye nonxulumano ngokwasekuhlaleni.</i>	R'000 6 788 528	R'000 798 281	R'000 1 598 703	R'000 1 451 805	R'000 2 939 689	R'000 50	R'000 4 526 688	
	Ivoti 10: UThutho neMisebenzi yoLuntu <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i>							798 281	
1	Ezolawulo <i>Ukubonelela ngenkxaso yolawulo kwisebe.</i> <i>Ukutsho oko</i> <i>Udluliselo nenkxaso</i> <i>Abenzeli beSebe kunye nee-Akhawunti</i> <i>Uqhagamishelwano: llayisenisi</i> <i>Amakhaya</i> <i>libhasari (abangaphangeli apha)</i>	180 326	122 331	47 259	8 718	2 018			
					3				
					8 715				
2	Ezemisebenzi yoLuntu <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i> <i>Ukutsho oko</i> <i>Igranti yeSizwe yeemeko ezizodwa: Igranti eManyanisiweyo yamaPhondo yeNkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala</i> <i>liakhawunti zeebhanki zikaMasipala: lintlawulo neerhafu zikaMasipala</i>	1 680 774	183 719	548 559	413 000	535 496			
					413 000			14 691	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	lintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	lintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	limali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	limpahlaneenkonzo	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 neenkonzo ezifikelelekayo.</i>	R'000 3 150 803	R'000 172 929	R'000 526 710	R'000	R'000 68 513	R'000 2 382 601	R'000 50	R'000
	<i>Ukutsho oko</i>								
	<i>Uncedo mali luka Zwelonke: Uncedo mali lokulungiswa kweendlela kwiPhondo</i>								830 729
	<i>Imali ebekelwe bucala- IsiCwangciso: Ukubuyisela kwimo yesiqhelo, ukuphucula nokulungisa</i>								58 000
	<i>Imali ebekelwe bucala- uku-yila: Inkqubo eyiliweyo yokubuyisela kwimeko yesiqhelo, ukuphucula nokulungiswa kweendlela</i>								138 000
	<i>Ulwabiwo-mali oluphawuliweyo - Ucwangciso: Uhlaziyo nokulungiswa kweendlela</i>								1 176 596
	<i>Ulwabiwo-mali oluphawuliweyo - ulungiso: Ukwenziwa : Uhlaziyo nokulungiswa kweendlela lokuvuselela</i>								639 491
	<i>Udluliselo nenkxaso</i>								
	<i>Oomasipala naMaphondo</i>								
	<i>liAkhawunti Zebhanki zikaMasipala: Isebe lezoThutho neMisebenzi yoluntu lixhasa oomasipala kulungiso nakulakhiwo lezendlela</i>					45 313			
	<i>liAkhawunti Zebhanki zikaMasipala: ISebe lezoThutho neMisebenzi yoLuntu lihambisa iziseko zendlela nenkonzo ukunyusa imiphumela kuphuhliso lwezoqoqosho, ukhuseleko, noxhotyiso kwakunye nonxulumano ngokwasekuhlaleni</i>					18 000			
	<i>Amaphephamvume okuqhuba imoto: Amaphephamvume ahlawulwe kuMasipala</i>					3 084			
	<i>liArhente zaMasebe neeAkhawunti</i>								
	<i>EzoNxibelelwano: Amaphephamvume (Unomathotholo noMabonakude)</i>					110			
	<i>Amakhaya</i>								
	<i>Amalungelo abaSebenzi ezeNtlalo: Ukwenzakala eMsebenzini</i>					212			
	<i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>					1 661			
	<i>Amalungelo abaSebenzi ezentlalo: Amabango afunwa kuRhulumente</i>					133			

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><i>Ukutsho oko</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Oomasipala</i></p> <p><i>ibhanki kamasipala: George Integrated Public Transport Network - Operations</i></p> <p><i>Igranti yeSizwe yeeMeko eziZodwa</i></p> <p><i>IiArhente zaMasebe neeAkhawunti</i></p> <p><i>EzoNxibelelwano: Amaphephamvume (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 1 087 488	R'000 17 373	R'000 108 391	R'000	R'000 961 445	R'000 279	R'000	R'000
5	<p>ULawulo lwezoThutho</p> <p><i>Ukubeka imiqathango kwezothutho ngokubhalisa nokurhafela izithuthi, kwamqumrhu nakubaqhubi. Ukuze kukhuthazwe ukhuseleko ngokusebenzisa imithetho yezothutho</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaphondo Nomasipala</i></p> <p><i>Amaphephamvume vume okuqhuba imoto: Amaphephamvume mvume ahlawulwe kuMasipala</i></p> <p><i>Ilayisensi zeziThutho: Iifayini nezohlowayo</i></p> <p><i>Urhwebo: Amaphephamvume (Unomathotholo noMabonakude)</i></p> <p><i>Amakhaya</i></p> <p><i>Ezekhaya: Iinkxaso neziphiso</i></p>	629 920	269 618	342 320		129	17 853		870 900
						32	2		
						95			

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 neenkonzelo	Ezinye				
6	Inkqubo exananazileyo yemisebenzi kaRhulumente <i>Ukulawula ukuphuyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i>	R'000 59 217	R'000 32 311	R'000 25 464	R'000	R'000 1 442	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>Ezolimo</p> <p>Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahle kubo bonke abantu abase Ntshona Koloni ngoku:</i></p> <p><i>Khuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.</i></p> <p><i>Ukukhuthaza imveliso efikelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efulanekayo kwezolimo.</i></p> <p><i>Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekayo.</i></p> <p><i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwetheknoloji.</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> <p>Ivoti 11: Ezolimo</p> <p><i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p> <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><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></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>iBhunga leMarike yeZolimo kuZwelonke (Ukufikelela kwiiMarike)</i></p> <p><i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i></p>	R'000 787 855	R'000 346 896	R'000 158 518	R'000	R'000 251 562	R'000 30 879	R'000	R'000 567 862
		130 633	65 650	59 021	3 516	2 446		346 896	
						1			
						250			
						2 310			
						5			
						950			

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	<p>Ulawulo oluzinzileyo lwempahla</p> <p><i>Ukunikela ngeenkonziso zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunyenolawulo lwemijelo kwezolimo.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo Yocino noLondolozo Lomhlaba: Uncedo lokuphelisa intlupheko kanye nophuhliso lwamaziko</i></p> <p><i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i></p> <p><i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo ePheleleyo yenkxaso yezolimo (Ebekelwe bucala ukwenzela ukulingiswa kunye nomonakalo wezikhukula)</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Eilawulwa nguRhulumente</i></p>	R'000 97 710	R'000 29 386	R'000 10 410	R'000 R'000	R'000 55 908	R'000 2 006	R'000	R'000
									4 106
									2 068
									40 853
							1		
						55 907			
3	<p>Inkxaso yoMfama noPhuhliso</p> <p><i>Ukunikela inkxaso kumafama ngeenkqubo zophuhliso lwezolimo.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo ePheleleyo yenkxaso kwezolimo</i></p> <p><i>Isibonelelo sikaZwelonke ngokweeMeko: Ilima/Letsema Amaphulo</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Eilawulwa nguRhulumente</i></p> <p><i>Ishishini labucala: Ikhampani uHortgro (Ushishino ngeziqhamo nangezinye izityalo)</i></p> <p><i>Amakhaya</i></p> <p><i>Isipho neminikelo kuMsitho Wokuqatshelwa kwaMakhosikazi</i></p>	259 849	55 966	20 143		177 711	6 029		
									118 813
									50 593
							40		
						145 748			
						31 423			
						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
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	<p>linkonzo zezilwanyana</p> <p><i>Ukunikela iinkonzo zonyango lwemfuyo kubathengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nentlalo-ntle kubantu boMzantsi Afrika.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Amaziko angasebenzeli nzuzo</i></p> <p><i>Amanye amaziko angasebenzeli nzuzo: Umbutho I Cape of Good Hope noThintela Inkohlakalo kwizilwanyana (SPCA)</i></p>	R'000 86 035	R'000 60 897	R'000 13 967	R'000	R'000 650	R'000 10 521	R'000	R'000
5	<p>linkonzo Zophuhliso Lwezifundo zophando ne Tekhnoloji</p> <p><i>Ukunikela ngophando lwezifundo zobuchwephesha ngokweemfuno, uphuhliso nonaniselwano ngeenkonziso ze tekhnoloji sisenza igalelo kuphuhliso lweenjongo.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>OoMasipala: Irhafu yemihlaba nezakhiwo</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ishishini labucala: Ikhampani uHortgro (Izityalo ezizezinye)</i></p>	109 653	75 163	29 366		1 038	4 086		
						33			
						5			
						1 000			

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
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	<p>linkonzo zoQoqosho kweZolimo</p> <p><i>Ukubonelela kwangexesha ngeenkonziso zoqoqosho kwicandelo lezolimo ukuxhasa ukukhula ngokuzinzileyo kwezolimo nophuhliso loshishino lwezolimo ukuze kukhule uqoqosho.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (Wesgro)</i></p> <p><i>Oomasipala: Ilaysensi Zezithuthi</i></p> <p><i>Amaziko eMfundo ePhakamileyo</i></p> <p><i>Idyunivesithi yaseStellenbosch: iPhulo i Agrifutura</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i></p> <p><i>Amaziko angenanzuzo</i></p> <p><i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA) neNyathelo eliZinzileyo loMzantsi Afrika (SIZA)</i></p> <p><i>iBhunga Lemarike yeZolimo kuZwelonke (Ukufikelela kwiiMarike)</i></p> <p><i>Green Cape (Imisebenzi kuMnyango ngezolimo)</i></p>	R'000 23 448	R'000 13 987	R'000 3 405	R'000	R'000 5 539	R'000 517	R'000	R'000
7	<p>Imfundo noQeqesho Olulungiselelweyo kweZolimo</p> <p><i>Ukuququzelela nokubonelela ngemfundo noqeqesho olulungiselelweyo kwezolimo ngokuhambisana nobuChule kwimfundo noQeqesho kweZolimo, kubo bonke abathathi naxheba abakwicandelo lezolimo ukuze sibeneCandelo eligcwele lulwazi , oluhlumayo nelimelanayo nemingeni.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo ePhelelyo kwinkxaso yezolimo</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaziko eMfundo ePhakamileyo</i></p> <p><i>Idyunivesithi yaseStellenbosch</i></p> <p><i>Amaziko angenanzuzo</i></p> <p><i>I Agri-Expo yoMbutho weZolimo i Good Hope</i></p>	58 737	33 585	19 655		550	4 947		4 533
						250			
						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
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
8	<p>Uququzelelo loLawulo</p> <p><i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathath'inxaxheba abanomdla kwiindawo ezisemaphandleni.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Ookopolotyeni kunye namashishini abucala</i></p> <p><i>Ookopolotyeni: Casidra: Ishishini</i></p> <p><i>Elilawulwa nguRhulumente</i></p> <p><i>Amakhaya</i></p> <p><i>Ukhuphiswano lwabasebenzi ezifama</i></p>	R'000 21 790	R'000 12 262	R'000 2 551	R'000	R'000 6 650 327	R'000	R'000	
						5 650			
						1 000			

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				
12	UPhuhliso lwezoQoqosho noKhenketho Injongo: <i>Ukubonelela ngobunkokheli bezoqoqosho eNtshona Koloni ngokuqonda uqoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqoqosho kurhulumente.</i>	R'000 486 769	R'000 115 580	R'000 139 995	R'000 230 393	R'000 801	R'000	R'000 272 805	
	Ivoti 12: UPhuhliso lwezoQoqosho noKhenketho <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i>							110 705	
1	uLawulo <i>Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu.</i> <i>Apho</i> <i>Umlinganiselo wembuyekezo yabasebenzi: Kwinqubo kamandla kagesi</i> <i>Udluliselo nenkxaso</i> <i>liArhente neeAkhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	49 919	35 773	13 934	1	211		2 375	
2	Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho <i>Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>liArhente neeAkhawunti zeSebe</i> <i>I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (Wesgro)</i> <i>Olunye udluliselo oluya kubaninizindlu</i> <i>Inkxaso: Ukufaka isandla kwiiawadi zosomashishini abakhasayo</i>	40 938	17 533	18 370	4 875	160			
					2 500				
					2 375				

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				
3	UPhuhliso loRhwebo namaCandelo <i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhlisa kwezoshishino, urhwebo nokukhuthazwa koTyalo-mali.</i> Apho Udluliselo nenkxaso <i>liArhente neeAkhawunti zeSebe</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Inkxaso-mali yokutsala uTyalo-mali kwiPhondo</i> AmaZiko angenzi nzuzo <i>AmaZiko angenzi nzuzo: Ukuxhasa nokukhuthaza uphuhliso lwamashishini akumacandelo athile</i> <i>Western Cape Fine Food Initiative (WCFFI)</i> <i>Cape IT Initiative (CITI)</i> <i>Business Process Enabling Services (BpeSA)</i> <i>Western Cape Tooling Initiative (WCTI)</i> <i>Cape Town Fashion Council (CTFC)</i> <i>Cape Clothing and Textile Cluster (CCTC)</i> <i>Western Cape Clothing and Textiles Service Centre (Clotex)</i> <i>South African Oil and Gas Alliance (SAOGA)</i> <i>Cape Craft and Design Institute (CCDI)</i>	R'000 59 586	R'000 10 883	R'000 10 707	R'000	R'000 37 996	R'000	R'000	R'000 20 874
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>	11 311	8 511	2 710			90		

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 nakubaLawuli 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'000 215 185	R'000 22 916	R'000 66 495	R'000	R'000 125 513	R'000 261	R'000	R'000
	<i>Of which</i>								
	<i>Kwinqubo kamandla kagesi</i>								1 934
	<i>Imali ezibekelwa ngokukodwa imibandela ethile kuphela: IsiCwangciso seTelecoms Broadband</i>								29 939
	<i>Udluliselo nenkxaso</i>								
	<i>IiArhente neeAkhawunti zeSebe</i>								
	<i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): The Development of the Cape Health Technology Park</i>					300			
	<i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): The establishing/ expanding direct air routes into Africa</i>					3 035			
	<i>Saldanha Bay IDZ Licensing Company (SB IDZ LiCo): Ukuthuthukiswa kanye nokusungulwa kwe- Saldanha Bay Industrial Development Zone</i>					29 824			29 824
	<i>AmaZiko angenzi nzuzo</i>								
	<i>Western Cape Economic Development Partnership (WCEDP): ukuxhasa iWCEDP ukuphuhlisa uqoqosho nentsebenziswano kwiPhondo.</i>					9 654			9 654
	<i>Green Cape: Ukuxhasa nokuphuhlisa iphulo iGreen Economy eNtshona Koloni</i>					10 400			
	<i>Cape Craft and Design Institute (CCDI): Ukuxhasa amaphulo okuyila</i>					5 000			
	<i>Imali ezibekelwa ngokukodwa imibandela ethile kuphela: Cape Town International Convention Centre (Pty) Ltd (Convenco): Ukwandiswa</i>					65 000			65 000
	<i>Amaziko angenzi nzuzo: Broadband initiatives - Stream 2</i>								
	<i>Cape Isisekelo Digital</i>					1 800			
	<i>Cape IT Initiative (CITI)</i>					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
			Iimbuyekazo yabaqeshwa	Iimpahla neenkonziso	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>Udluliselo nenkxaso</p> <p><i>liArhente neeAkhawunti zeSebe</i></p> <p><i>larhente yeNtshona Koloni</i></p> <p><i>yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Inkxaso-mali yokutsala uTyalo-mali kwiPhondo</i></p>	R'000 46 588	R'000 7 850	R'000 3 563	R'000	R'000 35 175	R'000	R'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>Umyinge wohlahlo lwabiwo mali:</i></p> <p><i>Kwinqubo yophuhliso lwezakhono</i></p> <p>Udluliselo nenkxaso</p> <p><i>AmaZiko angenzi nzuzo</i></p> <p><i>Cape IT Initiative (CITI)</i></p> <p><i>Amakhaya</i></p> <p><i>Inkqubo mali yophuhliso lwezakhono neMisebenzi eqingqiweyo</i></p>	63 242	12 114	24 216		26 833	79	2 500	
						1 950			
						24 883			

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	<p>iMicimbi yezeNkcubeko neMidlalo</p> <p>Injongo: <i>Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeko nangengqiqo ekhuthaza ulondolozo nozinzo, nangobuhlakani obubhadlileyo, obuneziphumo ezingqinekayo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko elilikomkhulu lezemidlalo nenkcubeko loMzantsi Afrika iNtshona Koloni, siya kube similisela iimeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.</i></p> <p>Ivoti 13: iMicimbi yezeNkcubeko neMidlalo</p> <p><i>Iimali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p>	R'000 736 184	R'000 194 958	R'000 174 540	R'000	R'000 355 402	R'000 11 284	R'000 562 955	
1	<p>ULawulo</p> <p><i>Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>li-Arhente zeSebe nee-Akhawunti:</i></p> <p><i>li-Arhente zeSebe nee-Akhawunti:</i></p> <p><i>lilayisenisi (unomathotholo nomabonakude)</i></p>	61 450	46 255	12 711	21	2 463		192 953	
						21			

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				
2	<p>I Micimbi yeNkcubeko</p> <p><i>Ukubonelela ngeenkonziso ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo-mali esinemiqhango sesizwe: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP).</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Ii-Arhente zeSebe nee-Akhawunti:</i></p> <p><i>Inkxaso mali</i></p> <p><i>IKomishini yeNkcubeko yeNtshona Koloni</i></p> <p><i>IKomiti yeeLwimi yeNtshona Koloni</i></p> <p><i>Artscape</i></p> <p><i>ILifa leMveli leNtshona Koloni</i></p> <p><i>INKonzo yeNgeniso-Mali yoMzantsi Afrika: Irhafu yezangaphakathi</i></p> <p><i>Amaziko angenzi-nzuzo: Uncedo lwezimali kwiMibutho</i></p> <p><i>Ukhenketho kwezeNkcubeko</i></p> <p><i>Imibutho yezoBugcisa neNkcubeko</i></p> <p><i>AmaZiko oLondolozo lweMwali axhaswa liPhondo</i></p> <p><i>Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP).</i></p>	R'000 109 443	R'000 54 811	R'000 17 071	R'000 36 115	R'000 1 446	R'000	R'000 2 771	
					420				
					242				
					190				
					1 800				
					36				
					500				
					15 503				
					7 005				
					10 419				

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				
3	<p>IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo</p> <p><i>Ukunikezela ngokubanzi ngeenkonziso zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Isibonelelo-mali esinemiqathango sesizwe Isibonelelo-mali kumaThala eeNcwadi oLuntu</i></p> <p><i>Ulwabiwo mali olubekelwe bucala:</i></p> <p><i>IiNkonzo zamaThala eeNcwadi (Isibonelelo-mali kooMasipala neBroadband Library Connection)</i></p> <p><i>Uncedo-mali kooMasipala</i></p> <p><i>Broadband Library Connection</i></p> <p><i>Isibonelelo-mali esongezelelweyo seenkonzo zamathala eencwadi ukulungiselela ibroadband</i></p> <p><i>Uweliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela izixhobo nezibonelelo nokulungiswa kwezinto</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>Amaphondo nooMasipala:</i></p> <p><i>OoMasipala: Ukuphucula amathala eencwadi oluntu</i></p> <p><i>OoMasipala: Uncedo-maili lweenkonzo zamathala eencwadi zamathala kooMasipala abasemngciphekweni abaku-B3.</i></p> <p><i>Uweliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela izixhobo nezibonelelo nokulungiswa kwezinto (PRF)</i></p> <p><i>Amaziko angenzi ngeniso-mali: IThala lweeNcwadi leeMfama loMzantsi Afrika.</i></p>	R'000 359 698	R'000 61 682	R'000 67 395	R'000	R'000 228 367	R'000 2 254	R'000	R'000
									164 162
									64 992
									5 275
									892
									7 500
						156 814			
						62 953			
						7 500			
						1 100			

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 neenkonzelo	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 lezeNtlalo-ntle seNkqubo yeMisebenzi yoLuntu eYandisiweyo samaPhondo</i></p> <p><i>Ulwabiwo mali olubekelwe bucala:</i></p> <p><i>Inkqubo yentatho -nxaxheba ngobuninzi nofikeleleko, inkqubo yophuhliso nokukhula (MOD) ukuxhasa ulutsha ngezemidlalo ukuphuma kwesikolo</i></p> <p><i>Inguqu yokunciphisa: ulinyazwa butywalo</i></p> <p><i>Imidlalo yasemva kokuphuma kwesikolo</i></p> <p><i>Imbuyekezo yabaqeshwa:</i></p> <p><i>Inguqu yemidlalo yasemva kokuphuma kwesikolo</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'000 205 593	R'000 32 210	R'000 77 363	R'000	R'000 90 899	R'000 5 121	R'000	R'000
								62 199	
								4 054	
								44 000	
								390	
								11 762	
								2 005	
						1 379			
						89 520			

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				
14	<p>ISebe loRhulumente woMmandla</p> <p>Injongo: <i>Ukubeka esweni, ukuhlanganisa nokuxhasa ooMasipal ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</i></p> <p>Ivoti 14: ISebe loRhulumente woMmandla</p> <p><i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i></p>	R'000 217 899	R'000 143 164	R'000 58 085	R'000 13 238	R'000 3 307	R'000 105	R'000 151 208	
1	<p>uLawulo</p> <p><i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i></p>	39 174	24 315	11 526		3 228	105		
2	<p>URhulumente woMmandla</p> <p><i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>OoMasipala naMaphondo</i></p> <p><i>Uphuhliso lwabasebenzi basekuhlaleni: Isibonelelo senkxaso esisebenzayo</i></p> <p><i>Isibonelelo seNkonzo zamaziko eThusong: Isibonelelo senkxaso esisebenzayo esinozinziso</i></p> <p><i>Imali ebekelwe bucala: inkxaso kwiinkozo zikaMasipala (ukwenziwa liqilima kolawulo lwezimali)</i></p> <p><i>Amaziko angenzi nzuzo</i></p> <p><i>Isibonelelo seNkonzo zamaziko eThusong</i></p>	116 742	87 669	16 678	12 392	3			
					3 060				
					1 046				
					8 044			8 044	
					242				

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	<p>Uphuhliso nocwangciso</p> <p><i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkongo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyisiweyo.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i></p> <p><i>National Sea Rescue Institute</i></p> <p><i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amaziko angenzinzala</i></p> <p><i>Lifesaving SA</i></p>	R'000 61 982	R'000 31 179	R'000 29 881	R'000	R'000 846	R'000 76	R'000	R'000
4	<p>Ulawulo lweziko lomthonyama</p> <p><i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelele kuwiso mthetho.</i></p>	1	1						

**IMEMORANDAM ENGEZINTO ZOMTHETHO OSAYILWAYO
WOLWABIWO MALI WENTSHONA KOLONI, 2016**

Lo mthetho unika ulwabiwo lwesixamali yiPalamente ye Phondo isuka kwiNgxowa Mali ye Phondo kulungiselelwa iimfuno zePhondo kunyakamali u 2016/17, ukuya kwi-Voti nakolona lwahlulo kulo voti neyona njongo iyiyo yolo dweliso, lubonakalisiwe kwiShedyuli.

Isixamali esichazwe kwiShedyuli njengesibekelwe bucala isesenjongo ekhethekileyo sichaza ukuba ulwabiwo lwesibonelelo esinemiqathango kuZwelonke esinokuthi sisetyenziselwa injongo ethile echaziweyo kuMthetho iDivision of Revenue Act, 2016, yaye ngokubhekiselele kwisiseko esiqinisekiswa ngokomthetho kwakunye nolwabiwo olubekelwe bucala. Ulwabiwo olubekelwe bucala lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokwesiseko esipapashwe ngokomthetho wegatya 4 Mthetho oYilwayo. Isiseko solwabiwo ngalunye olubekelwe bucala masipapashwe nguNondyebo wePhondo kwi *Gazethi yePhondo* kwintsuku ezili 14 uqalile ukusebenza loMthetho uYilwayo ngaphandle kwaxa uNondyebo wePhondo emise ngakumbi.

UNondyebo wePhondo angalubamba okanye alumise udlulisele lwesixamali ngokokuthobela ulwabiwo olubekelwe bucala kwiSebe lePhondo ukuba elo Sebe okanye eso sigqeba sikaRhulumente besifanele ukufumana siyanyanzelisa yaye sophula umthetho omisiweyo wokuthobela ulwabiwo olubekelwe bucala.

Igosa lePhondo elidlulisayo lingalubamba udlulisele lolwabiwo olunemiqathango oluya kooMasipala okanye isixa esithile solo lwabiwo kangangentsuku ezingadlulanga kwezingama 30 ukuba uMasipala akayithobeli imiqathango olungayo ulwabiwo okanye ukuba inkcitho kudlulisele olugqithileyo ngexesha lonyaka mali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko.

UNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodlulisele kwigosa lePhondo limise udlulisele lolwabiwo olunemiqathango okanye nasiphi na isabelo kolo lwabiwo oluya kuMasipala kwizizathu zokunyanzelisa nakwizinto zokungayithobeli imiqathango yo lwabiwo, lunikwe ukulungiselela imeko efanayo ngokwesiseko seSebe likaNondyebo wePhondo lithe layiqwalasela kwangoko eyokuba loMasipala uyakuthi achithe ngaphantsi kulenkqubo okanye kolulwabiwo ibe yingxaki kulonyaka mali sikuwo.

UNondyebo wePhondo angathi, apho lumiswe khona ulwabiwo emva kokuba elazisile igosa lePhondo elidluliselayo, echaza ukuba ulwabiwo okanye inxalenye yalo mayize yahlulelwe omnye okanye abanye ooMasipalala ngokwemiqathango ethi ulwabiwo malusetyenziswe ngayo kulonyaka mali kaMasipala sikuwo okanye kozayo.

Ukudluliselwa kolwabiwo oluya kuMasipala ngempazamo luthatyathwa nje nge-lingekho mthethweni kula Masipala.

NgokoMthetho iPublic Finance Management Act, 1999 (uMthetho 1 ka 1999) (iPublic Finance Management Act), uRhulumente weNgingqi, uMthetho woLawulo lweMali kaMasipala, 2003 (uMthetho 56 ka 2003) kunye noMthetho woLwahlulo lweNgxowa Mali yonyaka, naluphi na ulwabiwo olunemiqathango, oluthe alwasetyenziswa nguMasipala ekupheleni kwalonyaka mali, lungabuyiselwa kwiNgxowa Mali yePhondo, ngaphandle kokuba igosa lika Masipala elamkelayo lingenza isiqinisekiso sokwaneliseka kukaNoNdyebo wePhondo kunye negosa lodlulisele lePhondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiprojekthi ezithile.

Ngokwecandelo 29 Public Finance Management Act necandelo 3 loMthetho weNtlawulo Ngqo weNtshona Koloni 2000 (uMthetho 6 ka 2000), iipesenti ezingama 45 esixa mali esabiwe kuhlalo-lwabiwo mali oludlulileyo lungasetyenziswa kwiinyanga ezine zokuqala, kwaye iipesenti ezilishumi kwinyanga ezilandelayo yaye isixa esipheleleyo esisetyenzisiweyo xa sisonke singedluli kwisixa esabiwe kuhlalo mali oludlulileyo, ukuba uMthetho osayilwayo awukasebenzi phambi kokuba kuqale unyaka mali omtsha.

