

PROVINCE OF THE WESTERN CAPE

WESTERN CAPE APPROPRIATION BILL

(As introduced)

(MINISTER OF FINANCE)

[B 3—2018]

PROVINSIE WES-KAAP

WES-KAAPSE BEGROTINGSWETSONTWERP

(Soos ingedien)

(MINISTER VAN FINANSIES)

[W 3—2018]

IPHONDO LENTSHONA KOLONI

UMTHETHO OSAYILWAYO WOLWABIWO-MALI WENTSHONA KOLONI

(Njengoko wazisiwe)

(NGUMPHATHISWA WEZEMALI)

[B 3—2018]

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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 2018/19 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— 5

“**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; 10

“**Division of Revenue Act**” means the Division of Revenue Act, 2018;

“**earmarked allocation**” means an allocation to a provincial department contemplated in sections 3(b) and 4(1) of this Act; 15

“**framework**” means the conditions and other information published by the Provincial Treasury in respect of a conditional allocation in terms of the Division of Revenue Act, or the particulars published by the Provincial Minister in terms of section 36(2) of the Local Government: Municipal Finance Management Act; 20

“**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; 25

“**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; 30

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

“**Provincial Minister**” means the provincial minister responsible for finance in the Province; 35

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

“**receiving municipal officer**”, in relation to a conditional allocation transferred to a municipality in terms of this Act, means the accounting officer of the municipality; 40

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

“**transferring provincial officer**” means the accounting officer of the provincial department that transfers a conditional allocation to a municipality; 45

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

Appropriation of money for requirements of Province 5

2. (1) Appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2018/19 financial year, to votes and main divisions within a vote and for the specific listed purposes, are set out in the Schedule.

(2) The spending of appropriations contemplated in subsection (1) is subject to this Act, the Public Finance Management Act and the Financial Management of Parliament and Provincial Legislatures Act, 2009 (Act 10 of 2009). 10

Amounts listed as specifically and exclusively appropriated

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

- (a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; and
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued from time to time in terms of section 4(2) of this Act. 20

Earmarked allocations

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

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

(3) A directive—

- (a) must set out in writing the reporting requirements to be complied with by provincial departments on a function funded or partially funded by each allocation, except where such comprehensive reporting is already required in terms of other legislation; and 30
- (b) may further set out measures in respect of an allocation to ensure transparency, accountability and expenditure control.

Withholding or stopping of earmarked allocations

5. (1) The Provincial Treasury may withhold or stop the transfer of funds in respect of an earmarked allocation to a provincial department if that department, or any other recipient organ of state for which that department is responsible, is in serious or persistent material breach of the measures contemplated in section 4(3) in respect of the earmarked allocation. 35

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

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

(3) The Provincial Treasury may, where it stops an earmarked allocation in terms of this section, after consultation with any relevant provincial department, provide in an adjustments budget that a part of the earmarked allocation that is not spent be reallocated to any other provincial department. 45

(4) The Provincial Treasury must, where it stops an earmarked allocation in terms of this section, publish a notice of the stopping, together with an explanatory memorandum, in the *Provincial Gazette*. 50

Withholding of conditional allocations

6. (1) A transferring provincial officer may withhold the transfer to a municipality of a conditional allocation or any part of such an allocation for a period not exceeding 30 days if—
- (a) the municipality does not comply with the conditions to which the allocation is subject in terms of the framework concerned; or
 - (b) expenditure on previous transfers during the municipal financial year reflects significant underspending for which no satisfactory explanation is given.
- (2) A transferring provincial officer must, at least seven days or the shorter period approved by the Provincial Treasury, before withholding an allocation in terms of subsection (1)—
- (a) give the municipality concerned—
 - (i) written notice of his or her intention to withhold the allocation; and
 - (ii) an opportunity to submit written representations, within those seven days or that shorter period, why the allocation should not be withheld; and
 - (b) inform the Provincial Treasury and the provincial department responsible for local government of his or her intention to withhold the allocation.
- (3) A notice contemplated in subsection (2) must include the reasons for withholding the allocation and the intended duration of the withholding.
- (4)(a) The Provincial Treasury may, when a transferring provincial officer withholds an allocation in terms of subsection (1), instruct that officer, or approve a request from that officer, to withhold the allocation for a period longer than 30 days, but not exceeding 120 days, if the withholding—
- (i) facilitates compliance with the conditions to which the allocation is subject; or
 - (ii) minimises the risk of underspending.
- (b) A transferring provincial officer must, when requesting the withholding of an allocation as contemplated in paragraph (a), provide the Provincial Treasury with proof of compliance with subsection (2) and a copy of all representations received from the municipality concerned.
- (c) The transferring provincial officer must again comply with subsection (2) when the Provincial Treasury instructs or approves a request that an allocation be withheld in terms of paragraph (a).

Stopping of conditional allocations

7. (1) Despite section 6, the Provincial Treasury may, in its discretion or at the request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such an allocation to a municipality—
- (a) on the grounds of persistent and material breach of the conditions to which the allocation is subject in terms of the framework concerned; or
 - (b) if the Provincial Treasury anticipates that the municipality will substantially underspend on the programme or allocation concerned in the current municipal financial year.
- (2) The Provincial Treasury must, before stopping an allocation in terms of this section—
- (a) give the municipality concerned—
 - (i) 21 days' written notice of the intention to stop the allocation; and
 - (ii) an opportunity to submit written representations within those 21 days why the transfer of the allocation or part thereof should not be stopped; and
 - (b) consult the provincial minister responsible for the provincial department that transfers the conditional allocation.
- (3) The Provincial Treasury must, where it stops an allocation in terms of subsection (1), publish a notice of the stopping, together with an explanatory memorandum, in the *Provincial Gazette*.
- (4) The Provincial Minister must report the stopping of the allocation to—
- (a) the Auditor-General; and
 - (b) the Provincial Parliament at the tabling of the next appropriation legislation in the Provincial Parliament.

Reallocation after stopping of allocation to municipality

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

Transfers made in error

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

(2) A transfer contemplated in subsection (1) must be recovered, without delay, by the responsible transferring provincial officer. 10

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

Unspent conditional allocations 15

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

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

(3) Any funds that must revert to the Provincial Revenue Fund in terms of subsection (1) and that have not been approved by the Provincial Treasury to be retained in terms of subsection (2) must be repaid by the municipality to the Provincial Revenue Fund. 25

(4) The Provincial Treasury may, in accordance with subsection (5), set off any funds that must be repaid to the Provincial Revenue Fund in terms of subsections (1) and (3) but that have not been repaid against future conditional allocations to that municipality. 30

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

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

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

(i) submit written representations that prove to the satisfaction of the Provincial Treasury that the unspent conditional allocation was either spent in accordance with the framework concerned or is committed to identifiable projects; 40

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

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

(6) A notice contemplated in subsection (5) must include the intended amount to be set off against allocations, and the reasons for setting off the amounts. 50

Short title

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

SCHEDULE
(As a charge to the Provincial Revenue Fund)

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
1	Department of the Premier	R'000 1 486 193	R'000 631 569	R'000 782 846	R'000	R'000 16 436	R'000 55 342	R'000	R'000 400 022
	<i>Aim: To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.</i>								
	1 Executive Support (Administration) <i>To provide executive governance support services.</i>	113 442	95 068	16 818		6	1 550		
	<i>Of which</i> <i>Earmarked allocation: Delivery Support Unit</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>					6			13 584
	2 Provincial Strategic Management <i>To provide policy and strategy support as well as strategic management information and to coordinate strategic projects through partnerships and strategic engagements.</i>	53 888	39 197	13 287		904	500		
	<i>Of which</i> <i>Earmarked allocation: After-school Game Changer</i> Transfers and subsidies <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>								600
						4			
						500			
						400			

[illegible]

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
2	Provincial Parliament	R'000 143 874	R'000 68 712	R'000 27 483	R'000	R'000 44 287	R'000 3 392	R'000	R'000
	<i>Aim: To provide quality parliamentary and corporate support to enable Members to fulfil their constitutional functions and to facilitate public involvement in parliamentary activities, by:</i> <i>Providing quality support to the House and committees.</i> <i>Promoting public access and involvement in the law-making and oversight processes.</i> <i>Ensuring effective communication with all stakeholders.</i> <i>Ensuring seamless and synergistic parliamentary processes and systems.</i> <i>Investing in appropriately skilled staff.</i> <i>Providing a secure environment that is conducive to empowering and enabling members and staff.</i> <i>Implementing and adhering to good corporate governance systems and monitoring mechanisms.</i> <i>Managing resources effectively, efficiently and economically.</i>								
	1 Administration <i>To provide strategic management of the institution and to provide governance and corporate support services to the Provincial Parliament.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Gifts and donations: Management incentive rewards</i>	65 786	48 033	14 283		78	3 392		
						28			
						50			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Facilities for Members and Political Parties <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> Transfers and subsidies <i>Foreign governments and international organisations</i> <i>Subscription fees: Commonwealth Parliamentary Association</i> <i>Non-profit institutions</i> <i>Political parties: Secretarial and constituency allowances</i> <i>Households</i> <i>Social benefits to employees: Retirement benefits for Members</i>	50 771		6 593		44 178			
3	Parliamentary Services <i>To provide effective procedural and related support to the House and Committees and to facilitate public participation.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Gifts and donations: Management incentive rewards</i>	27 317	20 679	6 607		31			
						279			
						42 444			
						1 455			
						31			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
3	Provincial Treasury	R'000 325 390	R'000 192 055	R'000 58 379	R'000	R'000 71 124	R'000 3 832	R'000	R'000 16 999
	<i>Aim: To improve governance through:</i> <i>Enhancing accountability and oversight;</i> <i>Creating public value;</i> <i>Enabling delivery of quality services through partnerships; and</i> <i>Capacity-building in public sector finance.</i>								
	1 Administration	61 161	43 091	11 016		3 222	3 832		
	<i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Bursaries payable to non-employees</i> <i>Donations and gifts (cash)</i>					4			
						3 118			
						100			
	2 Sustainable Resource Management	159 486	75 560	16 024		67 902			
	<i>To ensure the efficient and effective management of provincial and municipal financial resources.</i> <i>Of which</i> <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 in municipalities, inclusive of optimising and the administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.</i> <i>Departmental agencies and accounts</i> <i>Western Cape Gambling and Racing Board</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>								16 999
						38 311			
						29 342			
						249			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	3 Asset Management <i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i>	R'000 62 524	R'000 38 803	R'000 23 721		R'000	R'000	R'000	R'000
	4 Financial Governance <i>To promote accountability and financial governance within departments, entities and municipalities.</i>	42 219	34 601	7 618					

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	3 Provincial Policing Functions	R'000 45 310	R'000 7 225	R'000 14 150	R'000	R'000 23 417	R'000 518	R'000	R'000
	<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: Stabilisation Unit								3 938
	Transfers and subsidies								
	Provinces and municipalities								
	Community Stabilisation unit					3 938			
	Non-profit institutions								
	Youth Safety Programme					6 152			
	Households								
	Project Chrysalis Fund Western Cape					13 327			
	4 Security Risk Management	104 249	55 120	46 404		2	2 723		
	<i>To institute a whole-of-government approach towards building more resilient institutions, and empower communities to promote greater safety.</i>								
	Of which								
	Departmental agencies and accounts								
	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	Education	R'000 22 193 312	R'000 16 477 816	R'000 2 318 232	R'000	R'000 2 288 873	R'000 1 102 656	R'000 5 735	R'000 1 963 931
	<i>Aim: To provide quality education to all learners in the province through the following:</i> <i>Overall planning for, and management of, the education system.</i> <i>Education in public ordinary schools.</i> <i>Support to independent schools.</i> <i>Education in public special schools.</i> <i>Early childhood development (ECD) in Grade R.</i> <i>Training opportunities for teachers.</i> <i>A targeted feeding programme and other poverty alleviation and safety measures.</i> <i>Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.</i>								
	1 Administration	1 556 206	950 607	531 025		34 390	34 449	5 735	
	<i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), the Public Finance Management Act, 1999 (Act 1 of 1999), and other policies.</i> <i>Of which</i> <i>Earmarked allocation: E-learning</i> <i>Earmarked allocation: After-school education incentive (Mass participation; opportunity and access; development and growth (MOD): graduate tutors)</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools, LITNUM Awards and library services</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>								124 640 4 000
						5			
						26 955			
						7 430			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	2 Public Ordinary School Education	R'000 16 517 530	R'000 14 026 931	R'000 1 137 542	R'000	R'000 1 351 144	R'000 1 913	R'000	R'000
	<i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i>								
	<i>Of which</i>								
	<i>National conditional grant: National School Nutrition Programme</i>								357 097
	<i>National conditional grant: Maths, Science and Technology</i>								32 583
	<i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>								14 054
	<i>Earmarked allocation: After-school e-Education incentive (Mass Opportunity Development (MOD): Refurbishment of equipment and maintenance)</i>								17 891
	<i>Earmarked allocation: After-school: MOD Centre Feeding Scheme</i>								50 552
	<i>Earmarked allocation: After-school Game Changer</i>								4 671
	<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>					663 807			
	<i>Section 21 school fees</i>					157 373			
	<i>Non-section 21 maintenance and municipal fees</i>					71 470			
	<i>Non-section 21 school fees</i>					38 509			
	<i>Compensation for fee exemption</i>					53 140			
	<i>To assist public schools to perform their institutional operations</i>					12 344			
	<i>Mobile kitchen equipment; volunteer and food handlers' stipend; fruit and vegetable pilot programme</i>					43 657			
	<i>Food gardeners' stipends, garden competitions and garden equipment</i>					14 054			
	<i>Collaboration schools</i>					43 422			
	<i>Learner transport</i>					94 006			
	<i>Administrative support for small schools</i>					11 796			
	<i>Boarding subsidy</i>					46 008			
	<i>Church boarding subsidy</i>					688			
	<i>Arts and music centres</i>					2 166			
	<i>Technical subjects</i>					3 512			
	<i>Top-up focus schools</i>					1 218			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					92 950			
	<i>Other social benefits: Pre-set bursaries for non-employees</i>					1 021			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Independent School Subsidies	113 387				113 387			
	<i>To support independent schools in accordance with the South African Schools Act, 1996.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of registered independent schools</i>					113 387			
	4 Public Special School Education	1 313 546	1 100 827	49 840		159 283	3 596		
	<i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6, including E-learning and inclusive education.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Children with Severe and Profound Intellectual Disabilities</i>								25 733
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of public special schools</i>					157 440			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					1 843			
	5 Early Childhood Development	626 773	63 838	48 512		514 423			
	<i>To provide early childhood development (ECD) at the Grade R and pre-Grade R levels in accordance with White Paper 5 on Early Childhood Education: Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>								16 348
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of public schools and community ECD centres and bursaries to students</i>					512 457			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					1 966			

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

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Emergency Medical Services	1 096 633	679 183	326 653		772	90 025		
	<i>To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and co-ordination of emergency medicine within the provincial Health Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Provincial departments: Vehicle licences					16			
	Households								
	Social benefits to employees					756			
	4 Provincial Hospital Services	3 631 615	2 603 736	970 210		18 320	39 349		
	<i>Delivery of hospital services that are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i>								
	<i>Of which</i>								
	National conditional grant: Health Professions Training and Development								166 451
	Transfers and subsidies								
	Non-profit institutions								
	For funding residential care (Open Circle and Hurdy Gurdy) for people with autism or intellectual disabilities and with challenging behaviour					3 253			
	Households								
	Social benefits to employees					14 758			
	Other transfers to households: Claims against the state					309			
	5 Central Hospital Services	6 439 035	4 388 508	1 961 096		31 312	58 119		
	<i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i>								
	<i>Of which</i>								
	National conditional grant: Health Professions Training and Development								407 726
	National conditional grant: National Tertiary Services								3 043 242
	Transfers and subsidies								
	Non-profit institutions								
	Maitland Cottage: Paediatric orthopaedic hospital					12 467			
	Households								
	Social benefits to employees					18 845			

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
7	Social Development	R'000 2 241 664	R'000 812 267	R'000 196 536	R'000	R'000 1 198 476	R'000 34 385	R'000	R'000 121 912
	<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>								
	1 Administration	217 894	169 810	36 423		5	11 656		
	<i>This programme captures the strategic management and support services at all levels of the department, i.e. provincial, regional, district and facility or institutional level.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					5			
	2 Social Welfare Services	896 905	431 659	58 103		388 674	18 469		
	<i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	National conditional grant: Social Worker Employment								12 967
	Earmarked allocation: Persons with disabilities								46 291
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					6			
	Non-profit institutions								
	Services to older persons					236 164			
	Services to persons with disabilities					152 450			
	Households								
	Social benefits to employees					54			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>	694 273	31 073	919		662 273	8		
	<i>Of which</i>								
	<i>National conditional grant: Early Childhood Development (ECD)</i>								38 893
	<i>Earmarked allocation: After-school Game Changer</i>								500
	<i>Earmarked allocation: Violence against women: Isibindi</i>								8 244
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Care and services to families</i>					42 733			
	<i>Child care and protection</i>					182 058			
	<i>Early childhood development (ECD) and partial care</i>					319 107			
	<i>Child and youth care centres</i>					101 205			
	<i>After-school Game Changer</i>					500			
	<i>Violence against women: Isibindi</i>					8 244			
	<i>Households</i>								
	<i>Placement of children</i>					8 095			
	<i>Social benefits to employees</i>					331			
4	Restorative Services <i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>	386 697	164 200	100 422		117 823	4 252		
	<i>Of which</i>								
	<i>Earmarked allocation: Violence against women</i>								12 032
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					10			
	<i>Non-profit institutions</i>								
	<i>Substance abuse, prevention and rehabilitation</i>					63 352			
	<i>Crime prevention and support</i>					13 477			
	<i>Victim empowerment</i>					28 853			
	<i>Violence against women</i>					12 032			
	<i>Households</i>								
	<i>Social benefits to employees</i>					99			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	5 Development and Research	R'000 45 895	R'000 15 525	R'000 669	R'000	R'000 29 701	R'000	R'000	R'000
	<i>Provide sustainable development programmes that facilitate empowerment of communities based on empirical research and demographic information.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>								1 485
	<i>Earmarked allocation: After-school Game Changer: Non-profit institutions</i>								1 500
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Poverty alleviation and sustainable livelihoods</i>					13 071			
	<i>Youth development</i>					13 645			
	<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>					1 485			
	<i>After-school Game Changer</i>					1 500			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
8	Human Settlements	R'000 2 318 554	R'000 229 296	R'000 134 760	R'000	R'000 1 947 718	R'000 6 480	R'000 300	R'000 2 072 151
	<i>Aim: To provide settlements that offer good basic and socio-economic services.</i>								
	<i>To offer a range of rental and ownership options that respond to the varied needs and incomes of households.</i>								
	<i>To consistently improve settlements through joint citizen and government effort, supported by private sector contributions.</i>								
	<i>The Department is committed to accelerating delivery, while promoting social cohesion through the development of integrated and sustainable human settlements in an open society.</i>								
1	Administration	104 023	78 510	18 483		250	6 480	300	
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	South African Broadcasting Corporation (SABC)					6			
	Households								
	Social benefits to employees					244			
2	Housing Needs, Research and Planning	24 185	22 592	1 593					
	<i>To facilitate and undertake planning for human settlements.</i>								

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Housing Development	2 153 557	104 763	102 326		1 946 468			
	<i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Human Settlements Development</i>								2 018 776
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								3 014
	<i>National conditional grant: Title Deeds Restoration</i>								50 361
	Transfers and subsidies								
	<i>Provinces and municipalities:</i>								
	<i>Accreditation assistance</i>					5 000			
	<i>Settlement assistance</i>					1 500			
	<i>Municipal rates and taxes</i>					4 399			
	<i>Higher education institutions</i>								
	<i>University of Cape Town</i>					500			
	<i>Non-profit institutions</i>								
	<i>Cape Craft and Design Institute</i>					1 400			
	<i>Households</i>								
	<i>Social benefits to employees</i>								
	<i>Human settlements development</i>					1 933 669			
	4 Housing Asset Management	36 789	23 431	12 358		1 000			
	<i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities:</i>								
	<i>Municipal rates and taxes</i>					1 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
9	Environmental Affairs and Development Planning <i>Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.</i>	R'000 604 621	R'000 221 559	R'000 57 776	R'000	R'000 320 713	R'000 4 573	R'000	R'000 39 857
	1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	68 703	54 962	10 161		8	3 572		
	2 Environmental Policy, Planning and Coordination <i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i>	20 619	14 950	5 499			170		
	3 Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, build compliance monitoring and enforcement capacity through the establishment and train environmental management inspectorates, act on complaints and notifications of environmental infringements, act to monitor these complaints and enforce environmental compliance where required.</i>	24 924	21 118	3 718			88		
	4 Environmental Quality Management <i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution in provincial and local spheres of government.</i> <i>Of which</i> <i>Earmarked allocation: Water for sustainable growth and development</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	95 813	68 912	26 390		4	507		7 568
						4			

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 Biodiversity Management	R'000 319 724	R'000 9 088	R'000 6 810	R'000	R'000 303 731	R'000 95	R'000	R'000
	<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>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								3 991
	<i>Earmarked allocation: Disaster prevention measures and management of wildfires, floods and other risks.</i>								10 000
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Nature Conservation Board</i>					302 531			
	<i>Non-profit institutions</i>								
	<i>Biosphere reserves - for operational expenses and implementation of the Strategic Management Framework</i>					1 200			
	6 Environmental Empowerment Services	996		996					
	<i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.</i>								

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
10	Transport and Public Works	R'000 7 729 440	R'000 928 784	R'000 2 159 676	R'000	R'000 1 723 728	R'000 2 917 052	R'000 200	R'000 4 469 560
	<i>Aim: To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.</i>								
	1 Administration	197 456	135 708	46 308		12 685	2 755		
	<i>To provide overall management support to the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: Integrated Transport Planning					3 000			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					3			
	Households								
	Bursaries to non-employees					9 682			
	2 Public Works Infrastructure	1 808 441	226 030	761 579		566 137	254 695		
	<i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i>								
	<i>Of which</i>								
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								10 586
	Earmarked allocation: Programme support								23 806
	Earmarked allocation: Maintenance								155 234
	Earmarked allocation: Facility operations								81 412
	Earmarked allocation: Construction								18 685
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: Municipal rates and taxes					566 137			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
3	Transport Infrastructure	R'000 3 588 493	R'000 208 513	R'000 690 911	R'000	R'000 64 868	R'000 2 624 001	R'000 200	R'000
	<i>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>								
	<i>Of which</i>								
	<i>National conditional grant: Provincial Roads Maintenance</i>								1 007 414
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 000
	<i>Earmarked allocation: Design: Rehabilitation and upgrade of roads</i>								14 000
	<i>Earmarked allocation: Construction - Rehabilitation and upgrade of roads</i>								1 062 687
	<i>Earmarked allocation: Maintenance - Rehabilitation and maintenance of roads</i>								1 140 912
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i>					58 906			
	<i>Municipalities: Vehicle licence fees payable to municipalities</i>					3 611			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					100			
	<i>Households</i>								
	<i>Social benefits to employees: Injury on duty</i>					187			
	<i>Social benefits to employees: Leave gratuity</i>					2 014			
	<i>Other transfers: Claims against the state</i>					50			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Transport Operations	1 303 151	20 992	201 921		1 079 911	327		
	<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>								
	Of which								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: George Integrated Public Transport Network - Operations					101 086			
	Municipal bank accounts: Provision for persons with special needs					10 000			
	Municipal bank accounts: Transport Safety and Compliance - Rail safety					16 000			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					1			
	Public corporations and private enterprises								
	National conditional grant: Public Transport Operations, Golden Arrow Bus Services Pty (Ltd)					952 824			952 824
	5 Transport Regulation	776 102	303 149	438 127		127	34 699		
	<i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic police and other law enforcement officials.</i>								
	Of which								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Vehicle licence fees payable to municipalities					11			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					4			
	Households								
	Donations and gifts (cash)					112			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	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>	R'000 55 797	R'000 34 392	R'000 20 830		R'000	R'000 575	R'000	R'000

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
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'000 834 342	R'000 391 373	R'000 169 874	R'000	R'000 248 365	R'000 24 730	R'000	R'000 224 388
	1 Administration <i>To manage and formulate policy directives and priorities and to ensure there is an appropriate support service for all other programmes with regard to finance, personnel, information, communication and procurement.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Motor vehicle licence fees payable to municipalities</i> <i>Non-profit institutions</i> <i>Gifts and donations for various beneficiary projects</i> <i>Households</i> <i>Bursaries (Non-employees)</i> <i>Gifts and donations for various beneficiary projects</i>	124 492	71 850	46 244		3 964	2 434		
						1			
						660			
						3 003			
						300			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Sustainable Resource Management <i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i>	91 134	30 759	17 498		40 038	2 839		
	<i>Of which</i>								
	<i>National conditional grant: LandCare Programme: Poverty relief and infrastructure development</i>								4 778
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 154
	<i>National conditional grant: Comprehensive Agricultural Support Programme (Earmarked for repair and flood damage)</i>								17 483
	<i>Earmarked allocation: Disaster management - Farmer fodder support</i>								3 750
	<i>Earmarked allocation: Water sustainability (Fruitlook)</i>								9 345
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					1			
	<i>Public corporations and private enterprises</i>								
	<i>Public Corporation: Casidra SOC Ltd</i>					37 011			
	<i>Non-profit institutions</i>								
	<i>Green Economy: Lower Olifants River Water Users Association (LORWUA)</i>					3 026			
3	Farmer Support and Development <i>To provide support to farmers through agricultural development programmes</i>	278 508	64 028	20 305		188 970	5 205		
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>								122 013
	<i>National conditional grant: Ilima/Letsema Projects</i>								55 662
	<i>Transfers and subsidies</i>								
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>					170 470			
	<i>Private enterprise: Hortgro (Fruit industry and alternative crops)</i>					18 000			
	<i>Households</i>								
	<i>Gifts and donations for the Female Entrepreneur Awards</i>					500			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Veterinary Services	96 853	70 123	22 880		682	3 168		
	<i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Disaster management - Farmer fodder support</i>								3 750
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					2			
	<i>Non-profit institutions</i>								
	<i>Cape of Good Hope Society for prevention of cruelty to animals (SPCA)</i>					650			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					30			
	5 Research and Technology Development Services	126 284	88 351	34 578		38	3 317		
	<i>To provide expert and needs-based research, development and technology transfers impacting on development objectives.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					33			
	<i>Municipalities: Rates and taxes</i>					5			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Agricultural Economics Services	27 923	16 197	4 972		6 215	539		
	<i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Investment and Trade Promotion Agency (Wesgro)					1 100			
	Higher education institutions								
	University of Stellenbosch-Agrifutura Project					190			
	Public corporations and private enterprises								
	Public Corporation: Casidra SOC Ltd					500			
	Non-profit institutions								
	Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA)					2 542			
	Wines of South Africa (WOSA)					1 354			
	GreenCape (Agridesk operations)					529			
7	Structured Agricultural Education and Training	65 018	37 921	19 761		403	6 933		
	<i>To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.</i>								
	<i>Of which</i>								
	National conditional grant: Comprehensive Agricultural Support Programme								5 453
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Licence fees payable to municipalities					5			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					8			
	SARS - Excise duty					50			
	Non-profit institutions								
	Cape of Good Hope Agricultural Society (Agri-Expo)					300			
	Households								
	Social benefits to employees: Leave gratuity					40			

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
	8 Rural Development	24 130	12 144	3 636		8 055	295		
	<i>To coordinate the development programmes by stakeholders in rural areas.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Public Corporation: Casidra SOC Ltd</i>					7 055			
	<i>Households</i>								
	<i>Farm worker competition</i>					1 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
12	Economic Development and Tourism <i>Aim: To provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities.</i>	R'000 433 462	R'000 136 246	R'000 106 866	R'000	R'000 185 842	R'000 4 508	R'000	R'000 118 230
	1 Administration <i>To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	65 221	43 809	17 910		2	3 500		
	2 Integrated Economic Development Services <i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Other private enterprises: The implementation of the Supplier Development Programme: Oil and Gas Programme</i> <i>Other private enterprises: For the implementation of the Township Economic Revitalisation Project</i> <i>Non-profit institutions</i> <i>National Empowerment Fund (NEF): To support the core operations of the NEF, which is the provision of business finance to SMMEs</i>	44 053	20 419	10 664		12 500 6 000 1 500 5 000	470		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	3 Trade and Sector Development <i>To stimulate economic growth through industry development, trade and investment promotion.</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, trade and investment promotion for the Province</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To boost agri-processing and other related sectors by, inter alia, promoting wine exports to growth markets Angola and China</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To increase the number of Halaal exports from the Western Cape to the Middle East, North Africa and other countries</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To undertake Outward Foreign Direct Investment Recruitment Missions for the purpose of recruiting Halaal sector investors into the Western Cape Province</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the implementation of the Project Good Hope Initiative</i>	R'000 48 769	R'000 9 339	R'000 1 730	R'000	R'000 37 700 26 700 2 000 2 500 1 500 5 000	R'000	R'000	R'000 25 007 4 000
	4 Business Regulation and Governance <i>To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trade environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i>	10 803	8 573	2 225			5		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	5 Economic Planning	R'000 140 853	R'000 29 830	R'000 28 026	R'000	R'000 82 964	R'000 33	R'000	R'000
	<i>To provide support to the leadership of the Department, the Minister, the Head of Department and the departmental top management in undertaking planning processes that provide a coherent vision and strategic outcomes around which policies and strategies are developed, enhanced or applied to attain their intended objectives.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Energy Game Changer</i>								4 729
	<i>Earmarked allocation: Injini EdTech Incubator</i>								2 000
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Saldanha Bay IDZ Licensing Company (SBIDZ LiCo): The development and establishment of the Saldanha Bay Industrial Development Zone</i>					55 632			55 632
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of a Special Economic Zone in Atlantis</i>					8 323			8 133
	<i>Non-profit institutions</i>								
	<i>Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the Province</i>					10 424			10 424
	<i>GreenCape: To support and grow green economy in the Western Cape</i>					7 685			
	<i>Cape IT Initiative (CITI): To support the operations of the Khayelitsha Bandwidth Barn</i>					500			
	<i>Genesis Community IT Initiative: To support the operations of the ICAN Centre in Elsies River</i>					400			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	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>	54 782	8 164	4 942		41 676			
	<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>					36 026			
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To boost the attractiveness of the region through the promotion of cycling tourism</i>					2 650			2 118
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To improve the air transport connectivity between the Western Cape and the rest of the world</i>					3 000			
7	Skills Development and Innovation <i>To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resource development need of the Western Cape.</i>	68 981	16 112	41 369		11 000	500		
	<i>Of which</i>								
	<i>Earmarked allocation: Apprenticeship Game Changer</i>								6 187
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Other private enterprises: The implementation of the Work Readiness Programme</i>					3 000			
	Households								
	<i>Other transfer to households: Stipend payments</i>					8 000			

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

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

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
14	Local Government	R'000 252 796	R'000 177 167	R'000 38 962	R'000	R'000 33 398	R'000 3 154	R'000 115	R'000 38 309
	<i>Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate and facilitate service delivery and against disaster resilience through engagement with government spheres and social partners.</i>								
	1 Administration	43 758	30 163	10 465		2	3 013	115	
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	2 Local Governance	137 932	104 925	10 653		22 244	110		
	<i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i>								
	Of which								
	Transfers and subsidies								
	Provinces and municipalities								
	Community Development Workers: Operational Support Grant					3 060			
	Thusong Service Centre Grant (Sustainability operational support grant)					1 046			
	Earmarked allocation: Municipal Support Grant (strengthening of governance)					13 745			13 745
	Earmarked allocation: Strengthening capacity to support municipalities					4 393			4 393

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Development and Planning	71 105	42 078	17 844		11 152	31		
	<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								
	Provinces and municipalities								
	<i>Earmarked allocation: Municipalities: Hazardous material response capacity along major routes as well as firefighting capacity across the Province</i>					8 935			8 935
	<i>Earmarked allocation: Municipalities: Water for sustainable growth and development: Water security and disaster management response</i>								11 236
	<i>Municipal Electrical Master Plan</i>					1 417			
	<i>Departmental agencies and accounts</i>								
	<i>National Sea Rescue Institute</i>					400			
	<i>Non-profit institutions</i>								
	<i>Lifesaving Western Province (WP)</i>					400			
	4 Traditional Institutional Management	1	1						
	<i>To manage the institutions of traditional leadership in line with legislation.</i>								

MEMORANDUM ON THE OBJECTS OF THE WESTERN CAPE APPROPRIATION BILL, 2018

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 2018/19 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, 2018, and in accordance with the framework published in terms of that Act. Earmarked allocations may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued from time to time by the Provincial Treasury.

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 the directives 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 made in error is regarded as not legally due to that municipality.

Subject to the Public Finance Management Act, 1999 (Act 1 of 1999), 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.

If the Bill is not enacted before the start of the financial year, in terms of section 29 of the Public Finance Management Act, 1999, and section 3 of the Western Cape Direct Charges Act, 2000 (Act 6 of 2000), only 45 per cent of the amount appropriated in the previous budget may be spent during the first four months of the financial year and 10 per cent per month in the following months, and the total amount spent may in aggregate not exceed what was appropriated in the previous budget.

WETSONTWERP

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

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

Woordoms krywing

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

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

Bewilliging van geld vir behoeftes van Provinsie

- 2. (1) Bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2017/18-boekjaar, vir begrotingsposte en 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). 20

Bedrae gelys as spesifiek en uitsluitlik bewillig

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

Geoormerkte toekennings

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

Weerhouding of staking van geoormerkte toekennings

- 5. (1) Die Provinsiale Tesourie kan die oordrag van fondse ten opsigte van ’n geoormerkte toekenning aan ’n provinsiale departement weerhou of staak weens die ernstige of volgehoue wesenlike oortreding, deur daardie departement of enige ander ontvangende staatsorgaan waarvoor daardie departement verantwoordelik is, van die maatreëls beoog in artikel 4(3) ten opsigte van die geoormerkte toekenning. 45
- (2) Die Provinsiale Tesourie moet, voordat ’n geoormerkte toekenning ingevolge subartikel (1) weerhou word, aan die betrokke provinsiale departement—
 - (a) skriftelik kennis gee van sy voorneme om die geoormerkte toekenning te weerhou; en 50
 - (b) ’n geleentheid gee om skriftelike verhoë in te dien waarom die geoormerkte toekenning nie weerhou behoort te word nie.
- (3) Die Provinsiale Tesourie kan, waar hy ’n geoormerkte toekenning ingevolge hierdie artikel staak, ná oorlegpleging met enige tersaaklike provinsiale departement, in

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

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

5

Weerhouding van voorwaardelike toekennings

6. (1) 'n Oordraende provinsiale beampte kan die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van so 'n toekenning vir 'n tydperk van hoogstens 30 dae weerhou indien—

(a) die munisipaliteit nie voldoen aan die voorwaardes waaraan die toekenning ingevolge die betrokke raamwerk onderhewig is nie; of 10

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

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

(a) die betrokke munisipaliteit—

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

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

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

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

(4)(a) Die Provinsiale Tesourie kan, wanneer 'n oordraende provinsiale beampte 'n toekenning ingevolge subartikel (1) weerhou, daardie beampte opdrag gee of 'n versoek van daardie beampte toestaan dat 'n toekenning weerhou word vir 'n tydperk van langer as 30 dae, maar hoogstens 120 dae, indien die weerhouding— 30

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

(ii) die risiko van onderbesteding verminder. 35

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

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

Staking van voorwaardelike toekennings

7. (1) Ondanks artikel 6 kan die Provinsiale Tesourie, na goeddunke of op versoek van 'n oordraende provinsiale beampte, die oordrag van 'n voorwaardelike toekenning aan 'n munisipaliteit of enige gedeelte van so 'n toekenning staak— 45

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

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

(2) Die Provinsiale Tesourie moet voordat 'n toekenning ingevolge hierdie artikel gestaak word—

(a) aan die betrokke munisipaliteit—

(i) 21 dae skriftelike kennis gee van die voorneme om die toekenning te staak; en 55

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

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

Hertoekenning ná staking van toekenning aan munisipaliteit

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

Oordragte verkeerdelik oorbetaal

- 9. (1) Die oordrag van 'n toekenning wat verkeerdelik aan 'n munisipaliteit gedoen is, word beskou as nie regmatig aan daardie munisipaliteit verskuldig nie.
- (2) 'n Oordrag beoog in subartikel (1) moet sonder versuim deur die 20 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.

Onbestede voorwaardelike toekennings 25

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

waardeur die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal kan word; en

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

5

(6) 'n Kennisgewing beoog in subartikel (5) moet die voorgenome bedrag wat teen toekennings verreken staan te word, en die redes vir die verrekening van die bedrae insluit.

Kort titel

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

10

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

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

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Mensebestuur (Korporatiewe Dienssentrum) Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktjke. Waarvan Werwing en opleiding van gegradueerde en ander interns Oordragte en subsidies Departementele agentskappe en rekeninge Kommunikasie: Lisensies (radio en televisie)	217 963	170 489	45 330		17	2 127		426
4	Sentrum vir E-innowering (Korporatiewe Dienssentrum) Om deur middel van inligtingskommunikasietegnologie diensuitnemendheid vir die mense van die Wes-Kaap in staat te stel. Waarvan Geoormerkte toekenning: Breëbandprojek Geoormerkte toekenning: IKT-infrastruktuur vir ander Begrotingsposte Geoormerkte toekenning: Breëband vir munisipaliteite Oordragte en subsidies Departementele agentskappe en rekeninge Kommunikasie: Lisensies (radio en televisie) Organisasies sonder winsoogmerk Besigheidshoekies by biblioteke: Vestiging en onderhoud van e-sentrums	971 987	213 745	692 334		15 506	50 402		354 670 10 742 20 000
5	Korporatiewe Sekerheid (Korporatiewe Dienssentrum) Om ondernemingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewekommunikasiedienste te verleen. Waarvan Oordragte en subsidies Departementele agentskappe en rekeninge Kommunikasie: Lisensies (radio en televisie)	128 913	113 070	15 077		3	763		
						3			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
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:</i> <i>Ondersteuning van gehalte aan die Huis en komitees te voorsien.</i> <i>Openbare toegang en deelname in die wetgewende en toesigprosesse te bevorder.</i> <i>Doeltreffende kommunikasie met alle belanghebbendes te verseker.</i> <i>Deursigtige en sinergistiese parlementêre prosesse en stelsels te verseker.</i> <i>In personeel met toepaslike vaardighede te belê.</i> <i>'n Veilige omgewing te verskaf wat bevorderlik is om Lede en personeel te bemagtig.</i> <i>Goeie korporatiewe regeringstelsels en monitormeganismes te implementeer en na te kom.</i> <i>Hulpbronne doeltreffend, doelmatig en ekonomies te bestuur.</i>	R'000 143 874	R'000 68 712	R'000 27 483	R'000	R'000 44 287	R'000 3 392	R'000	R'000
	1 Administrasie <i>Om strategiese bestuur van die instelling en die lewering van bestuurspraktyke en korporatiewe steundienste aan die Provinsiale Parlement te voorsien.</i> <i>Waarvan</i> 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>	65 786	48 033	14 283		78 28 50	3 392		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	2 Fasiliteite vir Lede en Politieke Partye <i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Buitelandse regerings en internasionale organisasies</i> <i>Ledegeld: Parlementêre Vereniging van die Statebond</i> <i>Organisasies sonder winsoogmerk</i> <i>Politieke partye: Sekretariële en kiesafdelingstoelaes</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Aftreevoordele vir Lede</i>	R'000 50 771	R'000	R'000 6 593	R'000	R'000 44 178	R'000	R'000	R'000
	3 Parlementêre Dienste <i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Geskenke en donasies: Bestuursaansporingsbelonings</i>	27 317	20 679	6 607		31 31			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
3	Provinsiale Tesourie	R'000 325 390	R'000 192 055	R'000 58 379	R'000	R'000 71 124	R'000 3 832	R'000	R'000 16 999
	<i>Doel: Om staatsbestuur te verbeter deur:</i> <i>Versterking van rekenpligtigheid en oorsig;</i> <i>Skepping van openbare waardes;</i> <i>Geleenthede te skep vir die lewering van kwaliteitsdienste deur vennootskappe; en</i> <i>Kapasiteit te bou in openbare sektor finansies.</i>								
	1 Administrasie	61 161	43 091	11 016		3 222	3 832		
	<i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					4			
	<i>Huishoudings</i>								
	<i>Beurse betaalbaar aan nuwewerke</i>					3 118			
	<i>Donasies en geskenke (kontant)</i>					100			
	2 Volhoubare Hulpbronbestuur	159 486	75 560	16 024		67 902			
	<i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i>								
	<i>Waarvan</i>								
	<i>Geoordeelte toekenning: Munisipale bystand (versterking van staatsbestuur)</i>								16 999
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<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 oudituitkomst en die aanspreek van institusionele uitdagings.</i>					38 311			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Wes-Kaapse Raad op Dobbelaar en Wedrenne</i>					29 342			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvordele:</i>					249			
	<i>Verlofgratifikasie</i>								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Batebestuur <i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskettlingbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas.</i>	62 524	38 803	23 721					
	4 Finansiële Staatsbestuur <i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i>	42 219	34 601	7 618					

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Provinsiale Polisiëeringsfunksies <i>Om te help met die implementering van die grondwetlike mandaat wat aan die provinsies gegee is, in gevolge hul rol in die bevordering van goeie verhoudinge tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklagtes oor polisiëring in die provinsie onafhanklik en effektief aangespreek word.</i> Waarvan <i>Geoormerkte toekenning: Gemeenskap Stabiliseringseenheid</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Stabiliseringseenheid</i> <i>Organisasies sonder winsoogmerk</i> <i>Jeugveiligheidsprogram</i> <i>Huishoudings</i> <i>Projek Chrysalis-fonds: Wes-Kaap</i>	R'000 45 310	R'000 7 225	R'000 14 150	R'000	R'000 23 417	R'000 518	R'000	R'000
	4 Sekuriteitsrisikobestuur <i>Om 'n '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> Waarvan <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	104 249	55 120	46 404		2	2 723		3 938

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	Onderwys <i>Doel: Om gehalte-onderwys aan alle leerders in die provinsie te verskaf deur:</i> <i>Oorhoofse beplanning vir, en bestuur van, die onderwysstelsel.</i> <i>Onderwys in gewone openbare skole.</i> <i>Steun aan onafhanklike skole.</i> <i>Onderwys in openbare spesiale skole.</i> <i>Vroeëkindertwikkeling (VKO) in Graad R.</i> <i>Opleidingsgeleenthede vir onderwysers.</i> <i>'n Geteikende voedingsprogram en ander maatreëls vir armoedeverligting en veiligheid.</i> <i>Steun aan onderwysers deur die voorsiening van basiese diensvoorwaardes, 'n aansporings- en werknemerswelstandsprogram.</i>	R'000 22 193 312	R'000 16 477 816	R'000 2 318 232	R'000	R'000 2 288 873	R'000 1 102 656	R'000 5 735	R'000 1 963 931
1	Administrasie <i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), en ander beleid.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: E-onderwys</i> <i>Geoormerkte toekenning: Naskoolse onderrigaansporing (Massa deelname; geleenthede en toegang; ontwikkeling en groei (MOD): Nagraadse studieleiers)</i> 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 internetkonnektiwiteit, rekenaartoerusting aan skole, Veilige Skole, LITNUM-toekennings en biblioteekdienste</i> Huishoudings <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	1 556 206	950 607	531 025		34 390	34 449	5 735	124 640 4 000
						5			
						26 955			
						7 430			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	2 Gewone Openbare Skoolonderrig	R'000 16 517 530	R'000 14 026 931	R'000 1 137 542	R'000	R'000 1 351 144	R'000 1 913	R'000	R'000
	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 Opleidingsstelsel (Julie 2001) (Witskrif 6). E-onderwys word ook ingesluit.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Nasionale Skoolvoedingsprogram								357 097
	Nasionale voorwaardelike toekenning: Wiskunde, Wetenskap en Tegnologie								32 583
	Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkprogram (UOWP)								14 054
	Aansporingstoekennings vir Provinsies								
	Geoormerkte toekenning: Onderrigaansporing (MOD: Opknap van toerusting en onderhoud)								17 891
	Geoormerkte toekenning: Voedingskema vir MOD-sentrums								50 552
	Geoormerkte toekenning: Naskoolse spelwisselaar								4 671
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					3			
	Organisasies sonder winsoogmerk								
	Artikel 21-norme en standaarde					663 807			
	Artikel 21-skoolgelde					157 373			
	Nie-artikel 21-instandhouding en munisipale dienste					71 470			
	Nie-artikel 21-skoolgelde					38 509			
	Vergoeding vir skoolgeldvrystellings					53 140			
	Om openbare skole te help om hulle institusionele aktiwiteite uit te voer					12 344			
	Toerusting vir mobiele kombuis; Stipendium vir vrywilliger of voedselhanteerder; Vrugte- en groente-loodsprogram					43 657			
	Stipendiums vir voedsel tuiniers, tuinkompetisies en tuintoerusting					14 054			
	Samewerkende skole					43 422			
	Leerderervoer					94 006			
	Administratiewe ondersteuning vir kleiner skole					11 796			
	Koshuissubsidie					46 008			
	Kerkkoshuissubsidie					688			
	Kuns- en musieksentrums					2 166			
	Tegniese vakke					3 512			
	Aanvullende fokusskole					1 218			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					92 950			
	Ander maatskaplike voordele: Voorafbepaalde beurse vir nuwewerke					1 021			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Subsidies aan Onafhanklike Skole	113 387				113 387			
	<i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	<i>Beheerliggame van geregistreerde onafhanklike skole</i>					113 387			
	4 Openbare Spesiale Skoolonderrig	1 313 546	1 100 827	49 840		159 283	3 596		
	<i>Om verpligte openbare onderrig aan spesiale skole te voorsien ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 en Witskrif 6, ingesluit e-onderwys en inklusiewe onderrig.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Kinders met ernstige en diepgaande intellektuele gestremdhede</i>								25 733
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	<i>Beheerliggame van openbare spesiale skole</i>					157 440			
	Huishoudings								
	<i>Werknemersbystandsvoordele:</i>					1 843			
	<i>Verlofgratifikasie</i>								
	5 Vroeë-kinderontwikkeling	626 773	63 838	48 512		514 423			
	<i>Om Vroeëkindertwikkeling (VKO) aan die Graad R-vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeëkindertwikkeling: Die aanspreek van behoeftes in Vroeëkindertwikkeling in Suid-Afrika (Mei 2001). E-onderwys word ook ingesluit.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								
	<i>Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP)</i>								
	<i>Aansparingstoekenning aan Provinsies</i>								16 348
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	<i>Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente</i>					512 457			
	Huishoudings								
	<i>Werknemersbystandsvoordele:</i>					1 966			
	<i>Verlofgratifikasie</i>								

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

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Mediese Nooddienste <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> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Provinsiale departemente: Voertuiglisensies</i> <i>Huishoudings</i> <i>Werknemerbystandsvoordele</i>	R'000 1 096 633	R'000 679 183	R'000 326 653	R'000	R'000 772 16 756	R'000 90 025	R'000	R'000
	4 Provinsiale Hospitaaldienste <i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdienste verskaf, insluitend 'n gespesialiseerde rehabilitasiediens, tandheelkundediens en psigiatryse diens asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Opleiding en Ontwikkeling vir Gesondheidsberoep</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Vir die befondsing van tuisversorging (Open Circle en Hurdy Gurdy) vir persone met outisme of intellektuele gestremdheid en met uitdagende gedrag</i> <i>Huishoudings</i> <i>Werknemerbystandsvoordele</i> <i>Ander oordragte na huishoudings: Eise teen die staat</i>	3 631 615	2 603 736	970 210		18 320 3 253 14 758 309	39 349		166 451
	5 Sentrale Gesondheidsdienste <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 Gesondheidsberoep</i> <i>Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Maitland Cottage: Pediatriese ortopediese hospitaal</i> <i>Huishoudings</i> <i>Werknemerbystandsvoordele</i>	6 439 035	4 388 508	1 961 096		31 312 12 467 18 845	58 119		407 726 3 043 242

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	8 Gesondheidsfasiliteitebestuur	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en instand te hou, insluitende gesondheidstegnologie.	887 616	57 247	400 032		10 012	420 325		
	Waarvan								
	Nasionale voorwaardelike toekenning:								678 829
	Gesondheidsfasiliteit-herlewingstoelaag								
	Geoormerkte toekenning: Instandhouding								378 091
	Waarvan								
	Gesondheidsfasiliteit-herlewingstoelaag								243 566
	Geskeduleerde Instandhouding								50 000
	Oordragte en subsidies								
	Hoëronderwysinstellings								
	Universiteit van Kaapstad: Groote Schuur-hospitaal: Rehabilitasie van Neurowetenskap Departement					10 000			
	Huishoudings								
	Werknemerbystandsvoordele					12			

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

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 Kinders en Families	R'000 694 273	R'000 31 073	R'000 919	R'000	R'000 662 273	R'000 8	R'000	R'000
	Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Vroeëkindertontwikkeling								38 893
	Geoormerkte toekenning: Naskoolse spelwisselaar								500
	Geoormerkte toekenning: Geweld teen vrouens: Isibindi								8 244
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Versorging en dienste aan families					42 733			
	Kinderversorging- en beskerming					182 058			
	Vroeëkindertontwikkeling en gedeeltelike sorgfasiliteite					319 107			
	Kinder- en jeugversorgingsentrums					101 205			
	Naskoolse spelwisselaar					500			
	Geweld teen vrouens					8 244			
	Huishoudings								
	Plasing van kinders					8 095			
	Werknemersbystandsvoordele					331			
	4 Herstellende Dienste	386 697	164 200	100 422		117 823	4 252		
	Om geïntegreerde ontwikkelende maatskaplike misdaadvoorkomingsdienste en teen-dwelmmisbruikdienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghebbendes en burgerlike organisasies.								
	Waarvan								
	Geoormerkte toekenning: Geweld teen vrouens								12 032
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					10			
	Organisasies sonder winsoogmerk								
	Dwelmmisbruik, voorkoming en rehabilitasie					63 352			
	Misdaadvoorkoming en ondersteuning					13 477			
	Slagofferbemaatrigting					28 853			
	Geweld teen vrouens					12 032			
	Huishoudings								
	Werknemersbystandsvoordele					99			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	5 Ontwikkeling en Navorsing	R'000 45 895	R'000 15 525	R'000 669	R'000	R'000 29 701	R'000	R'000	R'000
	<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>								1 485
	<i>Maatskaplike Sektor Uitgebreide</i>								
	<i>Openbarewerkeprogram (UOWP)</i>								
	<i>Aansporingstoekenning vir Provinsies</i>								
	<i>Geoormerkte toekenning: Naskoolse spelwisselaar: Organisasies sonder winsoogmerk</i>								1 500
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Armoedeverligting en volhoubare voortbestaan</i>					13 071			
	<i>Ontwikkeling van die jeug</i>					13 645			
	<i>Maatskaplike Sektor Uitgebreide</i>					1 485			
	<i>Openbarewerkeprogram (UOWP)</i>								
	<i>Aansporingstoekenning vir provinsies</i>								
	<i>Naskoolse spelwisselaar</i>					1 500			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
8	Menslike Nedersettings <i>Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.</i> <i>Om 'n reeks verhurings- en eienaarskaps-opsies aan te bied in reaksie op die verskillende behoeftes en die inkomste van huishoudings.</i> <i>Om nedersettings deurlopend te verbeter deur 'n gesamentlike poging van landsburgers en die staat, ondersteun deur bydraes van die privaat sektor.</i> <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>	R'000 2 318 554	R'000 229 296	R'000 134 760	R'000 1 947 718	R'000 6 480	R'000 300	R'000 2 072 151	
	1 Administrasie <i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Suid-Afrikaanse Uitsaaikorporasie (SAUK)</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele</i>	104 023	78 510	18 483	250	6 480	300		
	2 Behuisingsbehoefte, Navorsing en Beplanning <i>Om beplanning oor behuisingslewering te fasiliteer en te onderneem.</i>	24 185	22 592	1 593					

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	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: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning aan Provinsies</i> <i>Geoormerkte toekenning: Rampvoorkomingsmaatreëls of beheer van wegholveldbrande, vloede en ander risiko's.</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Natuurbewaringsraad</i> <i>Organisasies sonder winsoogmerk</i> <i>Biosfeerreservate - vir bedryfsuitgawes en implementering van die strategiese bestuursraamwerk</i>	R'000 319 724	R'000 9 088	R'000 6 810	R'000	R'000 303 731	R'000 95	R'000	R'000 3 991 10 000
6	Omgewingsbemaatrigingsdienste <i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemagtig om in samewerking met die regering, omgewing- en sosio-ekonomiese programme te implementeer.</i>	996		996					

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
10	Vervoer en Openbare Werke <i>Doel: Om infrastruktuur en dienste te lewer om sosio-ekonomiese uitkomst e veilige, bemagtigde en saamgebonde gemeenskappe te bevorder.</i>	R'000 7 729 440	R'000 928 784	R'000 2 159 676	R'000	R'000 1 723 728	R'000 2 917 052	R'000 200	R'000 4 469 560
	1 Administrasie <i>Om algehele bestuursondersteuning aan die Departement te verleen.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekeninge:</i> <i>Geïntegreerde Vervoerbeplanning</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Beurse (nie-werknemers)</i>	197 456	135 708	46 308		12 685	2 755		
	2 Openbarewerke-infrastruktuur <i>Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide Openbarewerkeprogram (UOWP) geïntegreerde toekenning vir provinsies</i> <i>Geoormerkte toekenning:</i> <i>Programondersteuning</i> <i>Geoormerkte toekenning: Onderhoud</i> <i>Geoormerkte toekenning: Fasiliteitsbestuur</i> <i>Geoormerkte toekenning: Konstruksie</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekeninge: Munisipale belasting en tariewe</i>	1 808 441	226 030	761 579		566 137	254 695		10 586 23 806 155 234 81 412 18 685
						566 137			

Begrotingspos	Beskrywing van begrotingspos en hoofindielings	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 Vervoerinfrastruktuur	R'000 3 588 493	R'000 208 513	R'000 690 911	R'000	R'000 64 868	R'000 2 624 001	R'000 200	R'000
	<i>Om vervoerinfrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Provinsiale Instandhouding van Paaie								1 007 414
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies								2 000
	Geoormerkte toekenning: Ontwerp - Rehabilitasie en opgradering van paaie								14 000
	Geoormerkte toekenning: Konstruksie - Rehabilitasie en opgradering van paaie								1 062 687
	Geoormerkte toekenning: Onderhoud - Rehabilitasie en onderhoud van paaie								1 140 912
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipale bankrekeninge: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur					58 906			
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					3 611			
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					100			
	Huishoudings								
	Werknemersbystandsvoordele: Besering aan diens					187			
	Werknemersbystandsvoordele: Verlofgratifikasie					2 014			
	Ander oordragte: Eise teen die staat					50			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	4 Vervoerondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i> Waarvan Oordragte en subsidies Provinsies en munisipaliteite Munisipale bankrekening: Bedryf van die George Geïntegreerde Openbare vervoernetwerk Munisipale bankrekening: Voorsiening vir persone met spesiale behoeftes Munisipale bankrekening: Vervoerveiligheid en Voldoening - Spoorveiligheid Departementele agentskappe en rekeninge Kommunikasie: Lisensies (radio en televisie) Openbare korporasies en private ondernemings Nasionale voorwaardelike toekenning: Openbare Vervoer Bedryfsonderneming, Golden Arrow Busdienste Edms (Bpk)	R'000 1 303 151	R'000 20 992	R'000 201 921	R'000	R'000 1 079 911	R'000 327	R'000	R'000
	5 Vervoerregulering <i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing, om padveiligheidsonderrig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeamptes te verskaf.</i> Waarvan Oordragte en subsidies Provinsies en munisipaliteite Munisipaliteite: Voertuiglissensies betaalbaar aan munisipaliteite Departementele agentskappe en rekeninge Kommunikasie: Lisensies (radio en televisie) Huishoudings Donasies en geskenke (kontant)	776 102	303 149	438 127		127	34 699		
						101 086			
						10 000			
						16 000			
						1			
						952 824			952 824
						11			
						4			
						112			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	6 Gemeenskapsgebaseerde Programme <i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinerings van die Uitgebreide Openbarewerkeprogram (UOWP).</i>	R'000 55 797	R'000 34 392	R'000 20 830		R'000	R'000 575	R'000	R'000

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
11	Landbou <i>Doel Om die volle potensiaal van landbou te Aanmoediging van gesonde betrokkenheid van aandeelhouders.</i> <i>Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte.</i> <i>Versekering van die volhoubare bestuur van natuurlike hulpbronne.</i> <i>Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling.</i> <i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal.</i> <i>Lewering van 'n bevoegde en professionele landbouvoorligtingsteundiens.</i> <i>Vergroting van mark-toeganklikheid vir die landbousektor in geheel.</i> <i>Bydrae tot die verligting van armoede en hongersnood.</i> <i>Versekering van deursigtige en doeltreffende regeringsbestuur.</i>	R'000 834 342	R'000 391 373	R'000 169 874	R'000	R'000 248 365	R'000 24 730	R'000	R'000 224 388
	1 Administrasie <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> Waarvan Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies vir verskeie begunstigde projekte</i> <i>Huishoudings</i> <i>Beurse vir nuwerkers</i> <i>Geskenke en donasies vir verskeie begunstigde projekte</i>	124 492	71 850	46 244		3 964	2 434		
						1			
						660			
						3 003			
						300			

Begrotingspos	Beskrywing van begrotingspos en hoofindelingen	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 Volhoubare Hulpbronbestuur <i>Om landbou ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i>	R'000 91 134	R'000 30 759	R'000 17 498	R'000	R'000 40 038	R'000 2 839	R'000	R'000
	Waarvan								
	Nasionale voorwaardelike toekenning: Grondversorgingsprogram - Armoedeverligting en infrastruktuurontwikkeling								4 778
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies								2 154
	Nasionale voorwaardelike toekenning: Omvattende landboubystandsprogram (Geoormerk vir herstelwerk en vloedskade)								17 483
	Geoormerkte toekenning: Rampbestuur - Voerondersteuning vir boere								3 750
	Geoormerkte toekenning: Watervolhoubaarheid (Fruitlook)								9 345
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglissensies betaalbaar aan munisipaliteite					1			
	Openbare koöperasies en private besighede								
	Openbare Koöperasie: Casidra MSB Bpk					37 011			
	Organisasies sonder winsoogmerk								
	Groen Ekonomie: Laer-Olifantsrivier- waterverbruikersvereniging (LORWV)					3 026			
	3 Ondersteuning en Ontwikkeling van Landbouers <i>Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.</i>	278 508	64 028	20 305		188 970	5 205		
	Waarvan								
	Nasionale voorwaardelike toekenning: Omvattende landboubystandsprogram								122 013
	Nasionale voorwaardelike toekenning: Ilima/Letsema projek								55 662
	Oordragte en subsidies								
	Openbare koöperasies en private								
	Openbare koöperasie: Casidra MSB Bpk					170 470			
	Private besigheid: Hortgro (Vrugtebedryf en alternatiewe gewasse)					18 000			
	Huishoudings								
	Geskenke en donasies vir die vroue- entrepreneurstoekenning					500			

[illegible]

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	8 Landelike Ontwikkeling <i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koordineer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare koöperasies en private besighede</i> <i>Openbare koöperasies: Casidra MSB Bpk</i> <i>Huishoudings</i> <i>Plaaswerkerkompetisie</i>	R'000 24 130	R'000 12 144	R'000 3 636	R'000	R'000 8 055 7 055 1 000	R'000 295	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				
12	Ekonomiese Ontwikkeling en Toerisme <i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regering se ekonomiese prioriteite.</i>	R'000 433 462	R'000 136 246	R'000 106 866	R'000	R'000 185 842	R'000 4 508	R'000	R'000 118 230
	1 Administrasie <i>Om sterk vernuwende leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	65 221	43 809	17 910		2	3 500		
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare korporasies en privaat ondernemings</i> <i>Ander private ondernemings: Die implementering van die Verskaffer Ontwikkelingsprogram: Olie-en-Gas-Program</i> <i>Ander privaat ondernemings: Vir die implementering van die Dorpsgebied-Ekonomiese Herlewingsprojek</i> <i>Organisasies sonder winsoogmerk</i> <i>Nasionale Bemagtigingsfonds: Om die kernbedrywighede van die NBF te ondersteun, naamlik die voorsiening van besigheidsfinansiering aan KMMO 's</i>	44 053	20 419	10 664		12 500	470		
						6 000			
						1 500			
						5 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Handel- en Sektorontwikkeling <i>Om ekonomiese groei te stimuleer deur middel van nywerheidsontwikkeling, handels- en beleggingsbevordering.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Toerisme, handels- en beleggingsbevordering vir die Provinsie</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Om agri-verwerking en ander verwante sektore te versterk deur die bevordering van wyn uitvoer na groeiende markte soos Angola en China</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om die aantal Halaal uitvoere te verhoog vanaf die Wes-Kaap na die Midde-Ooste, Noord-Afrika en ander lande</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om buitelandse direkte beleggings-werwingsdienste te onderneem om Halaal-sektor-beleggers vir die Wes-Kaap-provinsie te werf</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Vir die implementering van die Projek Goeie Hoopinisiatief</i>	R'000 48 769	R'000 9 339	R'000 1 730	R'000 37 700 <				

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 Ekonomiese Beplanning	R'000 140 853	R'000 29 830	R'000 28 026	R'000	R'000 82 964	R'000 33	R'000	R'000
	<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>								
	Waarvan								
	Geoordeelte toekenning: Energie spelwisselaar								4 729
	Geoordeelte toekenning: Injini EdTech Broekas								2 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Saldanhabaai Nywerheidsontwikkelingsone					55 632			55 632
	Lisensieringmaatskappy (SBIDZ LiCo): Die ontwikkeling en vestiging van die Saldanhabaai-nywerheidsontwikkelingsone								
	Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Vir die vestiging van 'n spesiale ekonomiese sone in Atlantis					8 323			8 133
	Organisasies sonder winsoogmerk								
	Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap: Koördinerende van ekonomiese ontwikkelingsamewerking in die Provinsie					10 424			10 424
	GreenCape: Om die groen ekonomie te ondersteun en te groei in die Wes-Kaap					7 685			
	Kaapse IT-inisiatief: Om die bedrywigheid van die Khayelitsha Bandwidth Barn te ondersteun					500			
	Genesis-Gemeenskap-IT-inisiatief: Om die bedrywigheid van die ICAN-sentrum in Elsie'srivier te ondersteun					400			

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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Toerisme, Kuns en Vermaaklikheid <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> Waarvan Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Bevordering van toerisme in die Provinsie</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om die aantrekkingskrag van die streek te versterk deur middel van die bevordering van Fietsry Toerisme</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om die lugvervoerverbinding tussen die Wes-Kaap en die res van die wêreld te verbeter</i>	54 782	8 164	4 942		41 676			
						36 026			
						2 650			2 118
						3 000			
7	Vaardigheidsontwikkeling en Innovasie <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> Waarvan <i>Geoormerkte toekenning: Vakleerling spelwisselaar</i> Oordragte en subsidies <i>Openbare korporasies en privaat ondernemings</i> <i>Ander private ondernemings: Die implementering van die Werkgereedheidsprogram</i> Behuising <i>Ander oordragte aan huishoudings: Betaling van stipendiums</i>	68 981	16 112	41 369		11 000	500		
									6 187
						3 000			
						8 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelingen	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, talentidentifisering en vaardigheidsontwikkeling skep.</i>	R'000 760 734	R'000 216 037	R'000 150 729	R'000	R'000 382 891	R'000 11 077	R'000	R'000 347 725
	1 Administrasie <i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	66 365	51 360	12 213		14	2 778		
	2 Kultuursake <i>Om kuns- en kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide Openbarewerkeprogram (UOWP) geïntegreerde toekenning vir provinsies</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge:</i> <i>Wes-Kaapse Kultuurkommissie</i> <i>Wes-Kaapse Taalkomitee</i> <i>Kunstekaap</i> <i>Erfenis Wes-Kaap</i> <i>Suid-Afrikaanse Inkomstediens:</i> <i>Aksynsbelasting</i> <i>Organisasies sonder winsoogmerk</i> <i>Kultuurtoerisme</i> <i>Kuns- en kultuurorganisasies</i> <i>Provinsie-ondersteunde museums</i> <i>Plaaslike museums</i>	111 917	59 610	14 824		35 607	1 876		
						1 506			3 054
						247			
						175			
						1 736			
						36			
						500			
						17 158			
						13 701			
						548			

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

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
14	Plaaslike Regering <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>	R'000 252 796	R'000 177 167	R'000 38 962	R'000	R'000 33 398	R'000 3 154	R'000 115	R'000 38 309
	1 Administrasie <i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wetten en beleid.</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	43 758	30 163	10 465		2	3 013	115	
	2 Plaaslike Regeringsbestuur <i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Gemeenskapsontwikkelingswerkers: Bedryfstoeutoekenning</i> <i>Thusong-dienssentrumtoekenning (Volhoubare bedryfstoeutoekenning)</i> <i>Geoormerkte toekenning: Munisipale Ondersteuningstoelae (versterking van staatsbestuur)</i> <i>Geoormerkte toekenning: Versterking van kapasiteit ter ondersteuning van munisipaliteite</i>	137 932	104 925	10 653		22 244	110		
						3 060			
						1 046			
						13 745			13 745
						4 393			4 393

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Ontwikkeling en Beplanning	R'000 71 105	R'000 42 078	R'000 17 844	R'000	R'000 11 152	R'000 31	R'000	R'000
	<i>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>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Geoormerkte toekenning: Munisipaliteite: Kapasiteit vir reaksie op gevaarlike materiaal langs hoofroetes, sowel as brandbestryding kapasiteit regoor die Provinsie</i>					8 935			8 935
	<i>Geoormerkte toekenning: Munisipaliteite: Water vir volhoubare groei en ontwikkeling: Waterbewaring en rampbestuursreaksie</i>								11 236
	<i>Munisipale Elektriese Meesterplan</i>					1 417			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Nasionale Seereddingsinstituut</i>					400			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Lifesaving Westelike Provinsie (WP)</i>					400			
	4 Tradisionele Institusionele Bestuur	1	1						
	<i>Om die instellings vir tradisionele leierskap ooreenkomstig wetgewing te bestuur.</i>								

MEMORANDUM OOR DIE OOGMERKE VAN DIE WES-KAAPSE BEGROTINGSWETSONTWERP, 2018

Die Wetsontwerp maak voorsiening vir die bewilling van geld deur die Provinsiale Parlement uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2018/19-boekjaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke 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, 2018" en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet. Geoormerkte toekennings kan gebruik word slegs vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte wat van tyd tot tyd deur die Provinsiale Tesourie uitgereik word.

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 in die voorskrifte 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 uitgewes op vorige oordragte gedurende die boekjaar op aansienlike onderbesteding dui waarvoor geen bevredigende verduideliking gegee is nie.

Die Provinsiale Tesourie kan, na goedgekeurde 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 lopende boekjaar.

Die Provinsiale Tesourie kan, waar dit 'n toekenning staak, ná 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 foutiewe 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), 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 'n 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 identifiseerbare projekte bestem is.

Indien die Wetsontwerp nie in werking tree voor die begin van die boekjaar nie, kan daar ingevolge artikel 29 van die Wet op Openbare Finansiële Bestuur, 1999, en artikel 3 van die Wes-Kaapse Wet op Regstreekse Lasten, 2000 (Wet 6 van 2000), slegs 45 persent van die bedrag begroot in die vorige begroting gedurende die eerste vier maande van die boekjaar 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.

UMTHETHO OSAYILWAYO

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

KUWISWA UMTHETHO KE yiPalamente yePhondo leNtshona Koloni, ngolu hlobo lulandelayo:—

Inkcazomagama

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo

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

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

Ulwabiwo lwesixa mali esichaziweyo nesibekelwe injongo ethile ekhethekileyo

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

- (a) ulwabiwo lwesibonelelo esinemiqathango kuZwelonke singanokuthi sisetyenziselwe injongo ethile kuphela echaziweyo kuMthetho woLwahlulo lweNgxowamali yaye ngokubhekiselele kwisiseko esiqinisekiswa ngokwalo Mthetho; yaye
- (b) ulwabiwo olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokomgaqo okhutshwa ngamaxesha athile ahambelana necandelo 4(2) lalo Mthetho.

Ulwabiwo olubekelwe bucala

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

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

(3) Umgaqo—

- (a) ungabekwa ngokubhalwa kwengxelo emazihlanganiswe ngamasebe ephondo ngokomsebenzi oxhaswe lulwabiwo ngalunye, ngaphandle kokuba ingxelo egcweleyo iyafuneka ngokweminye imithetho yowisomthetho; kwaye
- (b) ukubekwa ngokucacileyo komlinganiselo ngokokuhambelana nolwabiwo ukuqinisekisa ukuba konke kucacile, ngokoxanduva kunye nokulawula inkcitho.

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala

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

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

- (a) isaziso sakhe esibhaliweyo esibonakalisa injongo yokubamba ulwabiwo olubekelwe bucala; kwaye
- (b) nethuba lokufaka isimelo esibhaliweyo, esicacisa ukuba, kutheni kufuneka ulwabiwo olubekelwe bucala lungabanjwa.

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

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

Ukubanjwa kolwabiwo olunemiqathango

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

- (a) UMasipala akayithobeli imiqathango olungayo ulwabiwo nangokweziseko ekujongwe kuzo; okanye
- (b) inkcitha kudluliselo olugqithileyo ngexesha lonyakamali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko. 15

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

- (a) ukunika oyena masipala ufanelekileyo— 20
 - (i) ukubhala isaziso sakhe esibonisa injongo yokubanjwa kolwabiwo; yaye
 - (ii) nethuba lokufaka imbalelwano echazayo, kwezontsuku ezisi-7 okanye ngaphantsi ethi iphikise umbono wokubanjwa kolwabiwo; yaye
- (b) yazisa uNondyebo wePhondo kunye nesebe lephondo ezinoxanduva kurhulumente wommandla malunga nenjongo zokubamba ulwabiwo. 25

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

(4)(a) UNondyebo wePhondo angathi, xa lisenza udluliselo, 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— 30

- (i) kulungiswa isivumelwano nemigaqo apho ulwabiwo luno;
- (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. 35

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

Ukumiswa kolwabiwo olunemiqathango

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

- (a) kwizizathu zokunyanzelisa nakwizinto zokungayithobeli imiqathango apho ulwabiwo, lunikwe ukulungiselela iziseko ezithile; okanye 45
- (b) ukuba uNondyebo wePhondo uthe wayiqwalasela kwangoko eyokuba lomasipala uyakuthi achithe ngaphantsi kule nkqubo okanye kolu lwabiwo ibe yingxaki ke kulo nyaka-mali sikuwo.

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

- (a) anike uMasipala ofaneleke ukuba afumane—
 - (i) iintsuku ezingama-21 zesaziso esibhaliweyo ngenjongo zokumisa olu lwabiwo; yaye
 - (ii) ithuba lokufaka incwadi ebamelayo kwakwezintsuku zingama-21 echaza unobangela wokumiswa kodluliselo lolwabiwo okanye inxalenye yalo ingamiswa; yaye 55
- (b) aqhagamshelana noMphathiswa wePhondo onoxanduva lamasebe ephondo adlulisa ulwabiwo olunemiqathango.

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

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

(a) Mphicothi zincwadi Jikelele; kunye

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

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Ulwabiwo oluya koomasipala kwakhona emva kokumiswa

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

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Udluliselo olwenziwe ngempazamo

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

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

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

Ulwabiwo olunemiqathango olungasetyenziswanga

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

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

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

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

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

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

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

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

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

Isihloko esifutshane

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

ISICWANGCISO
(Njengesicelo sentlawulo kwiNgxowa-mali yePhondo)

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

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				
1	ISebe leNkulumbuso Injongo: Kukuphuhlisa ulawulo olulungileyo nokwenza kusebenze ukuhlangelelwa kokunikezelwa kweenkonzo eNtshona Koloni ngokuthi kusetyenziswane, kwenziwe inguqulelo kunye nobukrelekrele babantu. 1 INkxaso yeSigqeba (yoLawulo) Kukubonelela ngeenkonziso zenkxaso yolawulo zesigqeba. Apho Imali eyabelwe: iYuniti yeNkxaso kweNkonzo Udluliselo nenkxaso iiArhente nee-Akhawunti zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) 2 Ulawulo lweqhinga lokusebenza lwePhondo Kukubonelela ngeenkonziso zomgaqo-nkqubo nangenkxaso yeqhinga lokusebenza ngokunjalo nangeengcombolo zolawulo lweqhinga lokusebenza nokulungelelanisa iiprojekthi zeqhinga lokusebenza kunye nonxibelelwano ngokuthi kusetyenziswane kwiintlanganiso. Apho Imali eyabelwe: Emva ngokutshintsha imeko yesikolo Udluliselo nenkxaso iiArhente nee- Akhawunti zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) Amaziko angenzi nzuzo Iintlaninge yamaZiko eMfundo ePhakamileyo aseKapa: Ukomeleza igalelo leMfundo ePhakamileyo kuqoqosho lwephondo. Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye	R'000 1 486 193	R'000 631 569	R'000 782 846	R'000 16 436	R'000 55 342	R'000	R'000 400 022	
		113 442	95 068	16 818	6	1 550		13 584	
		53 888	39 197	13 287	904	500		600	
					4	500			
					400				

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

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

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

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

Ivoti	Inkcazelo Ivoti namacandelo 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	Ukhuselo loLuntu Injongo: Kukunyusa izinga lokhuseleko loluntu, iSebe liza kukhuthaza isipolisa esisesikweni ngokubeka iliso njengoko kumiselwe ngumthetho, liphucule intsebenziswano noluntu kunye namahlakani ezokhuseleko (uluntu lonke luphela); nokukhuthaza ukhuseleko kuzo zonke izakhiwo neendawo zoluntu. 1 Ulawulo Ukubonelela ngenkxaso kwiSebe nakumaqumrhu alo. Injongo yale nkqubo kukuxhasa ii-ofisi kaMphathiswa neyeNtloko yesebe, neye Ofisi kaNozikhhalazo zezaMapolisa wePhondo leNtshona Koloni kwakunye neyeCandelo loGunyaziwe loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusulungekileyo kuquka nolawulo lwemali. Apho Udluliselo nenkxaso Amaqumrhu eSebe ne Akhawunti UGunyaziwe wezoTywala weNtshona Koloni: Ukuxhasa iBhodi yezoTywala ukulawula eli candelo	R'000 316 617	R'000 150 990	R'000 90 989	R'000 67 699	R'000 6 939	R'000	R'000 15 406	
		92 966	43 841	7 883	39 882	1 360			
					39 882				

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	3 Imisebenzi yesiPolisa yePhondo	R'000 45 310	R'000 7 225	R'000 14 150	R'000	R'000 23 417	R'000 518	R'000	R'000
	Ukwenza ukuba amaphondo afezekise uMsebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namapolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhalazo ezingohanjiso lweenkonzo eziphathelele nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.								
	Apho								
	Imali ebekelwe bucala: Icandelo Lozinziso loluntu								3 938
	Udluliselo nenkxaso								
	Amaphondo Nomasipala								
	ukusebenza kwiYunithi yoZinzo lwasekuhlaleni					3 938			
	Iseba elizimeleyo elingangenisi Mali								
	Inkqubo yokhuseleko lolutsha					6 152			
	Amakhaya								
Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni					13 327				
4 ULawulo loMngcipheko kwezoKhuseleko	104 249	55 120	46 404		2	2 723			
Kukumisela indlela 'ebandakanya isirhulumente siphela' ukwakha amaziko aluqilima, nokuxhobisa uluntu ukuze lukhuthaze ukhuseleko oluluqilima									
Apho									
AmaQumrhu eSebe ne Akhawunti									
Urhwebo: Amaphepha-Mvume (Nomathotholo Nomabona kude)						2			

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

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Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	Udluliselo nenkxaso <i>li-arhente nee-akhawunti zesebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso</i> <i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i> <i>Izikolo eziphantsi kweSiqendu 21</i> <i>Izikolo ezingekho phantsi kweSiqendu 21: linkonzo zooMasipala nezolondolozo</i> <i>Iifizi zezikolo ezingekho phantsi kweSiqendu 21</i> <i>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi</i> <i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i> <i>Izixhobo zokusebenza zekhitshi eliyimobhayili; Istayiphendi saMavolontiya/saBantu abaPhatha ukutya; Iprogram elingwayo yeziqhamo nemifuno</i> <i>Izitayiphendi zabalimi beegadi, ukhuphiswano ngeegadi nezixhobo zokusebenza egadini</i> <i>Izikolo zentsebenziswano</i> <i>Ezothutho lwabafundi</i> <i>Inkxaso kwezolawulo-kwizikolo ezincinane</i> <i>Inkxaso-mali yokubhoda</i> <i>Inkxaso yokubhoda kwizakhiwo zecawa</i> <i>Amaziko ezobugcisa nomculo</i> <i>Izifundo zobugcisa</i> <i>Ukongezelela inkxaso kwizikolo ekugxilwe kuzo (top-up focus schools)</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlatlantle zaBaqeshwa: Ikhefu elisisipho</i> <i>Ilibhasari esele zabelwe imali (pre-set bursaries) zabangengobaqeshwa</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						3			
						663 807			
						157 373			
						71 470			
						38 509			
						53 140			
						12 344			
						43 657			
						14 054			
						43 422			
						94 006			
						11 796			
						46 008			
						688			
						2 166			
						3 512			
						1 218			
						92 950			
						1 021			
	3 Iinkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Amaqumrhu alawulayo ezikolo ezizimeleyo ezibhalisiweyo</i>	113 387				113 387			
						113 387			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	4 Imfundo kwiZikolo zikarhulumente zeMfundo eneMfundo eziZodwa <i>Ukubonelela ngemfundo enyanzelekileyo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996 ne-White Paper 6, kuqukwa ne-e-learning kunye nemfundo ebandakanya bonke abafundi.</i> Apho <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: Inxalenye yazo ziigranti ezikhutshwa ngemiqathango: KuBafundi abanoKhubazeko ngokwaseNgqondweni Kakhulu</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i> Amakhaya <i>Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho</i>	R'000 1 313 546	R'000 1 100 827	R'000 49 840	R'000 159 283	R'000 3 596	R'000	R'000	
	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> Apho <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: 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> Amakhaya <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i>	626 773	63 838	48 512	514 423				
						157 440			25 733
						1 843			
						512 457			16 348
						1 966			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Imali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	6 Uphuculo lweziseko zoPhuhliso <i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i> Apho <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Education Infrastructure Grant (EIG)</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces</i> <i>Iimali ezabelwe iinjongo ezithile: Maintenance</i> Apho <i>I-Education Infrastructure Grant (EIG)</i> <i>Iimali ezabelwe iinjongo ezithile: iProgram yoKulwa iMbalela – iiprojekthi zeziseko zophuhliso zemithombo yamanzi (water resource infrastructure projec)</i> <i>Iimali ezabelwe iinjongo ezithile: Inkuthazo kwezemfundo (iiholo zezikolo namabala ezemidlalo)</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i>	R'000 1 630 559	R'000 31 730	R'000 472 131	R'000 R'000	R'000 64 000	R'000 1 062 698	R'000	R'000 1 021 076 2 221 435 241 286 289 77 500 43 781
	7 Iimviwo neeNkonzo eziNxulumene nezeMfundo <i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.</i> Apho <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-HIV/AIDS (Imfundo ngezakhono zobomi)</i> <i>Iimali ezabelwe iinjongo ezithile: yabanezidanga nabanye abafundiswa umsebenzi (interns) ukulungiselela iprogram ze-eLearning</i> Udluliselo nenkxaso <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 e-Further Education and Training (FET) nawe-Adult Education and Training (AET)</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i>	435 311	303 883	79 182	52 246	64 000 52 246 9 400 42 759 87			20 704 2 128

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	ezeMpilo	R'000 23 063 703	R'000 13 606 180	R'000 7 319 553	R'000	R'000 1 390 099	R'000 747 871	R'000	R'000 5 995 712
	<i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>								
	1 Ulawulo	845 174	347 847	364 932		110 688	21 707		
	<i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i> <i>Apho</i> <i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke</i> <i>Udluliselo nenkxaso</i> <i>Ii-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>					512			6 042
	2 linkonzo zeMpilo zeziThili	9 344 338	5 070 336	3 093 847		1 094 350	85 805		
	<i>Kukunikezela ngeenkonzo zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonzo 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>								1 531 535
	<i>Apho</i> <i>Icandelo lokuZiswa kweeNkonzo ekuHlaleneni</i> <i>IGranti yeSizwe eneMiqathango: i- Human Papillomavirus Vaccine</i> <i>Izabelo eziphawulelwe okuthile: UkuNcitshiswa kobuNgozi boTywala Inkqubo yotshintsho</i>								96 769 19 599 3 200

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
3	linkonzo zonyango olungxamisekileyo	R'000 1 096 633	R'000 679 183	R'000 326 653	R'000	R'000 772	R'000 90 025	R'000	R'000
	Ukunika 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.								
	Apho Udluliselo nenkxaso Oomasipala namaPhondo Amasebe ePhondo: lilayisensi zeZithuthi Amakhaya Izibonelelo zoluntu kubasebenzi					16 756			
4	linkonzo zezibhedlele kwiPhondo	3 631 615	2 603 736	970 210		18 320	39 349		
	Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, iinkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.								
	Apho Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo Udluliselo nenkxaso AmaZiko angafumani Nzuzo Eyokubonelela abahlali ngemali (eOpen Circle naseHurdy Gurdy) kubantu abane-autism/ukungathathi kakuhle ngengqondo nabanengxaki kwindlela yokuziphatha Amakhaya Izibonelelo zoluntu kubasebenzi Olunye ugqithiselo-mali kumakhaya					3 253 14 758 309			166 451
5	linkonzo zeZibhedlele ezikhulu	6 439 035	4 388 508	1 961 096		31 312	58 119		
	Ukunikezela ngeenkonz zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.								
	Apho Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke Udluliselo nenkxaso AmaZiko angafumani Nzuzo IMaitland Cottage: Isibhedlele samathambo sabantwana Amakhaya Izibonelelo zoluntu kubasebenzi					12 467 18 845			407 726 3 043 242

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 neenkonzo	Ezinye				
6	Inzululwazi zeMpilo noQeqesho	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	349 618	166 671	53 065			123 907	5 975		
	Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.								
	Apho								
	IGranti yeSizwe eneMiqathango: IGranti esiSibonelelo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo yaMaphondo								2 447
	Udluliselo nenkxaso								
	li-arhente nee-akhawunti zeSebe								
	iHealth & Welfare Sectorial education and training authority (SETA)					5 699			
	AmaZiko eMfundo ePhakamileyo								
	IYunivesithi yeTeknoloji yoSingasiqithi weKapa: UQeqesho kwezoKonga					4 772			
	AmaZiko angafumani Nzuzo								
	INkqubo yeMisebenzi yoLuntu eYandisiweyo					57 047			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					523			
	Olunye ugqithiselo-mali kumakhaya: liBhasari					55 866			
7	Iinkonzo zenkxaso nokhathalelo kwezeMpilo	469 674	292 652	149 718		738	26 566		
	Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.								
	Apho								
	Igrant yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo								2 116
	Udluliselo nenkxaso								
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					738			

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

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 neenkonz	Ezinye				
7	Uphuhliso loLuntu <i>Injongo: Ukuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i> 1 uLawulo <i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonz zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>li-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> 2 Iinkonzo zeNtlalo-ntle yoLuntu <i>Ukubonelela ngeenkonz ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sikaZwelonke: Isibonelelo seNgqesho SooNontlalontle</i> <i>Izabelo ezibekelwe bucala: Abantu abakhubazekileyo</i> Udluliselo noncediso-mali <i>li-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Iinkonzo zabantu abadala</i> <i>Iinkonzo zabantu abakhubazekileyo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	R'000 2 241 664	R'000 812 267	R'000 196 536	R'000	R'000 1 198 476	R'000 34 385	R'000	R'000 121 912
		217 894	169 810	36 423		5	11 656		
						5			
		896 905	431 659	58 103		388 674	18 469		
									12 967
									46 291
						6			
						236 164			
						152 450			
						54			

[illegible]

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

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	Uphuhliso lweZindlu	R'000 2 153 557	R'000 104 763	R'000 102 326	R'000 1 946 468				
	Ukubonelela ngenxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.								
	Apho								
	Isibonelelo-mali esinemiQathango sikaZwelonke: Uphuhliso lokuHlaliswa koLuntu								2 018 776
	Isibonelelo-mali esinemiQathango sikaZwelonke: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyoNgezelelweyo								3 014
	Isibonelelo-mali esinemqathango sika Zwelonke: Isibonelelo sokubuyiselwa kweTayitile								50 361
	Udluliselo nenkxaso								
	Oomasipala								
	Uncedo olugunyazisiweyo				5 000				
	Inkxaso yokuzinziswa				1 500				
4	Imirhumo kaMasipala neerhafu				4 399				
	Amaziko emfundo ephakamileyo								
	IDyunivesithi yaseKapa				500				
	AmaZiko angenzi nzala								
	Cape Craft and Design Institute				1 400				
	Amakhaya								
	Inzuzo Yabasebenzi								
	uPhuhliso lokuHlaliswa koLuntu Ezindlwini				1 933 669				
	Ulawulo lweeMpahla zeZindlu	36 789	23 431	12 358	1 000				
	Ukunika ulawulo nomkhomandlela, onguwo nosebenzayo ekunikeni igunya lodluliselo lwe asethi ezizindlu								
Apho									
Udluliselo nenkxaso									
Oomasipala naMaphondo									
Imirhumo kaMasipala neerhafu					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 neenkonzozo	Ezinye				
9	Imicimbi yokusingqongileyo nesicwangciso sophuhliso Injongo: Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu. 1 EzoLawulo Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi. Apho Uweliselo-mali nezibonelelo li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso) Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) 2 Umgaqo wezokusiNgqongileyo; ucwangciso nolungelelwaniso Injongo yale nkqubo kukuninisekisa unxumelalaniso lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu. 3 Ukuthotyelwa nokuqinisekiswa Injongo yale nkqubo kukuninisekisa 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	R'000 604 621	R'000 221 559	R'000 57 776	R'000 320 713	R'000 4 573	R'000	R'000 39 857	
		68 703	54 962	10 161	8	3 572			
					8				
		20 619	14 950	5 499		170			
		24 924	21 118	3 718		88			

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

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

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

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

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

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

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

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	Inkxaso yoMfama noPhuhliso	R'000 278 508	R'000 64 028	R'000 20 305	R'000	R'000 188 970	R'000 5 205	R'000	R'000
	Ukunikela inkxaso kumafama ngeenkqubo zophuhliso lwezolimo.								
	Apho								
	Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelelyo yenkxaso kwezolimo								122 013
	Isibonelelo sikazwelonke ngokweemeko: Ilima/Letsema Amaphulo								55 662
	Udluliselo nenkxaso								
	Ookopolotyeni kunye namashishini abucala								
	Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente					170 470			
	Ishishini labucala: Ikhampani uHortgro (Ushishino ngeziqhamo nangezinye izityalo)					18 000			
	Amakhaya								
	Isipho neminikelo kuMsitho Wokuqatshelwa kwaMakhosikazi akuShishino					500			
4	Iinkonzo zezilwanyana	96 853	70 123	22 880		682	3 168		
	Ukunikela iinkonzo zonyango lwemfuyo kubathengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nentlalo-ntle kubantu boMzantsi Afrika.								
	Apho								
	Isabelo esilungiselelweyo: Ulawulo Lwentlekele: Inkxaso ngokutya kwemfuyo yamafama.								3 750
	Udluliselo nenkxaso								
	AmaPhondo nooMasipala								
	Oomasipala: Ilayensi Zezithuthi					2			
	Amaziko angasebenzeli nzuzo								
	Amanye amaziko angasebenzeli nzuzo: Umbutho I Cape of Good Hope noThintela Inkohlakalo kwizilwanyana (SPCA)					650			
	Amakhaya								
	Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo					30			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	linkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnologi	R'000 126 284	R'000 88 351	R'000 34 578	R'000	R'000 38	R'000 3 317	R'000	R'000
	<i>Ukunikela ngobuchwephesha kwaneemfuno ezingophando-nzulu, uphuhliso nonaniselwano ngeenkonziso zobuchule sisenza igalelo kuphuhliso lweenjongo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>OoMasipala: Irhafu yemihlaba nezakhiwo</i>					33 5			
6	linkonzo zoQoqosho kweZolimo	27 923	16 197	4 972		6 215	539		
	<i>Ukubonelela kwangexesha ngeenkonziso ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>I-arhente zeSebe kunye namatyala</i> <i>I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (Wesgro)</i> <i>Amaziko emfundo ephakamileyo</i> <i>Idyunivesithi yaseStellenbosch: iPhulo i Agrifutura</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Amaziko angenanzuzo</i> <i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA)</i> <i>neNyathelo eliZinzileyo loMzantsi Afrika (SIZA)</i> <i>Wines of South Africa (WOSA)</i> <i>Green Cape (Imisebenzi kuMnyango ngezolimo)</i>					1 100 190 500 2 542 1 354 529			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
7	Imfundo noQeqesho Olulungiselelweyo kweZolimo	R'000 65 018	R'000 37 921	R'000 19 761	R'000	R'000 403	R'000 6 933	R'000	5 453
	<i>Ukuququzelela nokubonelela ngemfundo noqeqesho olulungiselelweyo kwezolimo ngokuhambisana nobuChule kwiMfundo noQeqesho kweZolimo, kubo bonke abathathi nxaxheba abakwicandelo lezolimo ukuze sibeneCandelo eligcwele lulwazi , oluhlumayo nelimelanayo neningeni.</i> <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePheleleyo kwinkxaso yezolimo</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo noomasipala</i> <i>Oomasipala: Ilayensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>iRhafu yempahla evela kumanye amazwe ehlawulwa kwa SARS</i> <i>Amaziko angenanzuzo</i> <i>I Agri-Expo yoMbutho weZolimo i Good Hope</i> <i>Amakhaya</i> <i>Ingenelo kubaSebenzi: Ikhefu Elihlawulweyo</i>								
8	Uququzelelo loLawulo	24 130	12 144	3 636		8 055	295		
	<i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathathi'inxaxheba abanomdla kwiindawo ezisemaphandleni.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elihlawulwa nguRhulumente</i> <i>Amakhaya</i> <i>Ukhuphiswano lwabasebenzi ezifama</i>					7 055		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 neenkonzo	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'000 433 462	R'000 136 246	R'000 106 866	R'000	R'000 185 842	R'000 4 508	R'000	R'000 118 230
	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> Apho Udluliselo noncediso <i>IiArhente neeAkhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	65 221	43 809	17 910		2	3 500		
	2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho <i>Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi</i> Apho Udluliselo noncediso <i>Amashishini oluntu kunye namashishini abucala</i> <i>Amanyane amashishini abucala: Ukuphunyezwa kweNkqubo yoPhuhliso lwaBathengi: I-Oil and Gas Programme</i> <i>Amanyane amashishini abucala: Ukuphunyezwa kweProjekthi yokuQinisekiswa koQoqosho kwezoLimo.</i> <i>AmaZiko angenzi nzuzo</i> <i>National Empowerment Fund (NEF): Ukuxhasa imisebenzi engundoqo ye-NEF enikezelwa ngemali yezo shishino kwi-SMME</i>	44 053	20 419	10 664		12 500	470		
						6 000			
						1 500			
						5 000			

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

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	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> <i>Apho</i> <i>Imali ebekelwe bucala: Energy Game Changer</i> <i>Imali ebekelwe bucala: Injini Ed Tech Incubator</i> <i>Udluliselo nenkxaso</i> <i>IiArhente neeAkhawunti zeSebe</i> <i>Saldanha Bay IDZ yeeLayisenisi Inkampani (SB IDZ LiCo): ukuphuhlisa nokusekwa kwe-Saldanha Bay Industrial Development Zone</i> <i>Iiarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro): Kuba ukusekwa i-Economic Zone Special eAtlantis</i> <i>AmaZiko angenzi nzuzo</i> <i>Western Cape Economic Development Partnership (WCEDP): ukuxhasa iWCEDP ukuphuhlisa uqoqosho nentsebenziswano kwiPhondo</i> <i>Green Cape: Ukuxhasa nokukhula kwezoqoqosho kwezolimo eNtshona Koloni</i> <i>Cape IT Initiative (CITI): Ukuxhasa imisebenzi yeKhayelitsha Bandwidth Barn</i> <i>Genesis Community IT Initiative: Ukuxhasa inkxaso ye-ICAN Centre e-Elsies River</i>	R'000 140 853	R'000 29 830	R'000 28 026	R'000	R'000 82 964	R'000 33	R'000	R'000
									4 729
									2 000
						55 632			55 632
						8 323			8 133
						10 424			10 424
						7 685			
						500			
						400			

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

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	iMicimbi yezeNkcubeko neMidlalo <i>Injongo: Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeka 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>	R'000 760 734	R'000 216 037	R'000 150 729	R'000 382 891	R'000 11 077	R'000	R'000 347 725	
1	ULawulo <i>Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>li-Arhente zeSebe nee-Akhawunti</i> <i>li-Arhente zeSebe nee-Akhawunti:</i> <i>lilayisenisi zeTV yeSABC</i>	66 365	51 360	12 213	14	2 778			
2	iMicimbi yeNkcubeko <i>Ukubonelela ngeenkonziso ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqthango sesizwe: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP).</i> <i>Udluliselo nenkxaso</i> <i>li-Arhente zeSebe nee-Akhawunti:</i> <i>IKomishini yeNkcubeko yeNtshona Koloni</i> <i>IKomiti yeeLwimi yeNtshona Koloni</i> <i>Artscape</i> <i>ILifa leMveli leNtshona Koloni</i> <i>INKonzo yeNgeniso-Mali yoMzantsi Afrika: Irhafu yezangaphakathi</i> <i>Amaziko angenzi-nzuzo:</i> <i>Ukhenketho kwezeNkcubeko</i> <i>Imibutho yezoBugcisa neNkcubeko</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i> <i>Amaziko olondolozo lwembali asekuhlaleni</i>	111 917	59 610	14 824	35 607	1 876		3 054	
					1 506				
					247				
					175				
					1 736				
					36				
					500				
					17 158				
					13 701				
					548				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	3 IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo Ukunikezela ngokubanzi ngeenkonzo zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni. Apho Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo-mali kumaThala eeNcwadi oLuntu Ulwabiwo mali olubekelwe bucala: IiNkonzo zamaThala eeNcwadi (Isibonelelo-mali kooMasipala noqhakamishelwano lweBroadband kumaThala eencwadi) Uncedo-mali kooMasipala Uqhakamishelwano lweBroadband kumaThala eencwadi Udluliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela izixhobo nezibonelelo nokulungiswa kwezinto Udluliselo nenkxaso Amaphondo nooMasipala OoMasipala: Ukuphucula amathala eencwadi oluntu OoMasipala: Uncedo-mali lweenkonzo zamathala eencwadi zamathala kooMasipala abasemngciphekweni abaku-B3 Uweliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela iziseko nokuvuselelwa Ukwenzela ukuba iSixeko saseKapa sithenge iimpepha-ncwadi namaphepha-ndaba ukulungiselela amathala eencwadi oluntu Amaziko angenzi ngeniso-mali lThala lweeNcwadi leeMfama loMzantsi Afrika.	R'000 396 929	R'000 70 034	R'000 69 826	R'000 253 390	R'000 3 679	R'000	R'000	
									R'000 <

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

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

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

IMEMORANDAM ENGEZINTO ZOMTHETHO OSAYILWAYO WOLWABIWO MALI WENTSHONA KOLONI, 2018

Lo mthetho usayilwayo unika ulwabiwo lwesixamali ukwenzela iPalamente yePhondo esuka kwiNgxowamali yeNgeniso yePhondo kulungiselelwa iimfuno zePhondo kunyakamali u-2018/19, ukuya kwiivoti nakolona lwahlulo kulo voti neyona njongo iyiyo yolo dweliso, lubonakalisiwe kwiShedyuli.

Isixamali esichazwe kwiShedyuli njengesibekelwe bucala isesenjongo ekhethekileyo sichaza ukuba ulwabiwo lwenkxasomali enemiqathango kuzwelonke esinokuthi sisetyenziselwa injongo ethile echaziweyo kuMthetho woLwahlulo lweNgeniso, 2018, yaye ngokubhekiselele kwisiseko esipapashwe ngokwalo Mthetho. Ulwabiwo olubekelwe bucala lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokuhambelana nomgaqo okhutshwa ngamaxesha athile nguNondyebo wePhondo.

UNondyebo wePhondo angalubamba okanye alumise udluliselo lwesixamali ngokokuthobela ulwabiwo olubekelwe bucala kwisebe lephondo ukuba elo sebe okanye eso sigqeba sikarhulumente besifanele ukufumana siyanyanzelisa yaye sophula imigaqo emisiweyo ethobela ulwabiwo olubekelwe bucala.

Igosa lephondo elidlulisayo lingalubamba udluliselo lolwabiwo olunemiqathango oluya koomasipala okanye isixa esithile solo lwabiwo kangangentsuku ezingadlulanga kwezingama-30 ukuba umasipala akayithobeli imiqathango olungayo ulwabiwo okanye ukuba inkcitho kudluliselo olugqithileyo ngexesha lonyaka-mali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko.

UNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosa lephondo alumise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kolo lwabiwo oluya kumasipala kwizizathu zokunyanzelisa nakwizinto zokungayithobeli imiqathango yo lwabiwo, lunikwe ukulungiselela imeko efanayo ngokwesiseko uNondyebo wePhondo uthe wayiqwalasela kwangoko eyokuba lo masipala uyakuthi achithe ngaphantsi kule nkqubo okanye kolu lwabiwo ibe yingxaki kulo nyaka-mali sikuwo.

UNondyebo wePhondo angathi, apho lumiswe khona ulwabiwo emva kokuba elazisile igosa lephondo elidluliselayo, achaze 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 woLawulo lweMali kaRhulumente, 1999 (uMthetho 1 ka-1999), 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 kwiNgxowamali yePhondo, ngaphandle kokuba igosa lika masipala elamkelayo lingenza isiqinisekiso sokwaneliseka kukaNondyebo wePhondo kunye negosa lodluliselo lephondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiprosjekthi ezithile.

Ukuba uMthetho oSayilwayo awuqalisanga ukusebenza phambi kokuba kuqale unyakamali omtsha, ngokwecandelo 29 loMthetho woLawulo lweMali kaRhulumente necandelo 3 loMthetho weNtlawulo Ngqo weNtshona Koloni 2000 (uMthetho 6 ka-2000), iipesenti ezingama-45 kuphela zesixa-mali esabiwe kuhlalho-lwabiwo mali oludlulileyo lungasetyenziswa kwiinyanga ezine zokuqala zonyakamali omtsha kunye neepesenti ezi-10 ngenyanga kwezi nyanga zilandelayo, yaye isixa esipheleleyo esisetyenzisiweyo xa sisonke singadluli kwisixa esabiwe kuhlahlomali oludlulileyo.

