

PROVINCE OF THE WESTERN CAPE

**WESTERN CAPE
APPROPRIATION BILL**

(As introduced)

(MINISTER OF FINANCE)

[B 1—2026]

PROVINSIE WES-KAAP

**WES-KAAPSE
BEGROTINGSWETSONTWERP**

(Soos ingedien)

(MINISTER VAN FINANSIES)

[W 1—2026]

IPHONDO LENTSHONA KOLONI

**UMTHETHO OSAYILWAYO
WOLWABIWOMALI
WENTSHONA KOLONI**

(Njengoko wazisiwe)

(NGUMPHATHISWA WEZEMALI)

[B 1—2026]

ISBN 978-1-991231-44-4

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 2026/27 financial year; and to provide for matters incidental thereto.

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

Definitions

1. In this Act, unless the context indicates otherwise, a word or expression to which a meaning has been assigned in section 1 of the Public Finance Management Act, 1999 (Act 1 of 1999), has the meaning assigned to it in that Act, and—
- “**conditional allocation**” means an allocation due to a municipality as contemplated in section 36(2) of the Local Government: Municipal Finance Management Act;
- “**current payment**” means any payment made by a provincial department and classified as or deemed to be a current payment in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;
- “**Division of Revenue Act**” means the Division of Revenue Act, 2026;
- “**earmarked allocation**” means an allocation to a provincial department contemplated in sections 3(b) and 4(1) of this Act;
- “**framework**” means the conditions and other information published by the Provincial Treasury in respect of a conditional allocation in terms of the Division of Revenue Act, or the particulars published by the Provincial Minister in terms of section 36(2) of the Local Government: Municipal Finance Management Act;
- “**Head of Department**” means the Head of the provincial department responsible for finance in the Province;
- “**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;
- “**payment 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;
- “**payment for financial assets**” means any payment made by a provincial department and classified as or deemed to be a payment for financial assets in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;
- “**Province**” means the Province of the Western Cape;
- “**Provincial Minister**” means the member of the Provincial Cabinet responsible for finance in the Province;
- “**Provincial Treasury**” means the Provincial Treasury of the Western Cape;
- “**Public Finance Management Act**” means the Public Finance Management Act, 1999 (Act 1 of 1999);

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

“**this Act**” includes the Schedule referred to in section 2(1) and any directive issued in terms of section 4(2) of this Act; 5

“**transfer and subsidy**” 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;

“**transferring provincial officer**” means the accounting officer of the provincial department that transfers a conditional allocation to a municipality. 10

Appropriation of money for requirements of Province

2. (1) Appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2026/27 financial year, to votes and main divisions within a vote and for the specific listed purposes, are set out in the Schedule. 15

(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).

Amounts listed as specifically and exclusively appropriated 20

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

(a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; and 25

(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.

Earmarked allocations

4. (1) Earmarked allocations to provincial departments are described in column 2 of the Schedule. 30

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

(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 35

(b) may further set out measures in respect of an allocation to ensure transparency, accountability and expenditure control. 40

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. 45

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

(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. 50

(3) The Provincial Treasury may, where it stops an earmarked allocation in terms of this section, after consultation with the provincial department concerned, provide in an adjustments budget that a part of the earmarked allocation that is not spent be reallocated to any other provincial department. 55

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

Withholding of conditional allocations

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

- (a) the municipality does not comply with 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. 10

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

- (a) give the municipality concerned— 15
 - (i) written notice of 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. 20

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

(4)(a) The Provincial Treasury may, when a transferring provincial officer 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— 25

- (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. 30

(c) The transferring provincial officer must again comply with subsection (2) when the Provincial Treasury instructs or approves a request that an allocation be withheld in terms of paragraph (a). 35

Stopping of conditional allocations

7. (1) Despite section 6, the Provincial Treasury may, in its discretion or at the request of a transferring provincial officer, stop the transfer of a conditional allocation or any part of such an allocation to a municipality— 40

- (a) on the grounds of serious or persistent material breach of the conditions to which the allocation is subject in terms of the framework concerned; or
- (b) if the Provincial Treasury anticipates that the municipality will substantially underspend on the programme or allocation concerned in the current municipal financial year. 45

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

- (a) give the municipality concerned—
 - (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*. 55

(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. 10

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

(3) Despite subsection (2), the Provincial Treasury may instruct that the recovery contemplated in subsection (2) be effected by set-off against future transfers due to the municipality. 15

Unspent conditional allocations

10. (1) Subject to the Public Finance Management Act, the Local Government: Municipal Finance Management Act and the Division of Revenue Act, any conditional allocation that is not spent by 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. 25

(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. 30

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

(5) 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— 35

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

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

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

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

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

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

Delegations and assignments

- 11.** (1) The Provincial Minister may delegate any of the powers or assign any of the duties entrusted to the Provincial Treasury in terms of this Act to the Head of Department.
- (2) A delegation or assignment referred to in subsection (1)— 5
- (a) must be in writing;
 - (b) may be made subject to conditions;
 - (c) may be withdrawn or amended in writing by the Provincial Minister;
 - (d) does not divest the Provincial Treasury of the responsibility regarding the exercise of the delegated power or the performance of the assigned duty; 10
 - (e) does not prevent the Provincial Treasury from exercising that power or performing that duty; and
 - (f) may permit the further delegation of that power or further assignment of that duty to another employee in the Provincial Treasury or the holder of a specific office or position in the Provincial Treasury, in which case paragraphs (a) to (e) apply, with the necessary changes. 15
- (3) The Provincial Minister may confirm, vary or revoke any decision taken by the Head of Department as a result of a delegation or assignment in terms of subsection (1), or by another employee of the Provincial Treasury or holder of a specific office or position in the Provincial Treasury as a result of a further delegation or further assignment in terms of subsection (2)(f), subject to any rights that may have become vested as a consequence of the decision. 20
- (4) A transferring provincial officer may delegate any of the powers or assign any of the duties entrusted to the transferring provincial officer in terms of this Act to an official in the same department. 25
- (5) A delegation or assignment to an official in terms of subsection (4)—
- (a) must be in consultation with the Provincial Treasury;
 - (b) must be in writing, and a copy thereof must be submitted to the Provincial Treasury;
 - (c) is subject to any limitations and conditions the Provincial Treasury may impose; 30
 - (d) is subject to any limitations and conditions the transferring provincial officer may impose;
 - (e) may either be to a specific individual or to the holder of a specific post in the same department; 35
 - (f) may be withdrawn or amended in writing by the transferring provincial officer;
 - (g) does not divest the transferring provincial officer of the responsibility regarding the exercise of the delegated power or the performance of the assigned duty; and 40
 - (h) does not prevent the transferring provincial officer from exercising that power or performing that duty.
- (6) The transferring provincial officer may confirm, vary or revoke any decision taken by an official as a result of a delegation or assignment in terms of subsection (5), subject to any rights that may have become vested as a consequence of the decision. 45

Short title

- 12.** This Act is called the Western Cape Appropriation Act, 2026.

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1	Premier	2 177 526	767 575	1 257 177		66 851	85 923		568 114
2	Provincial Parliament	232 504	110 353	46 409		61 030	14 712		
3	Provincial Treasury	420 069	266 212	59 964		89 536	4 357		
4	Police Oversight and Community Safety	806 932	186 456	104 602		507 215	8 659		388 012
5	Education	35 108 173	25 197 975	3 520 571		4 456 163	1 926 330	7 134	3 971 428
6	Health and Wellness	34 470 319	20 145 045	10 810 691		1 872 625	1 641 958		8 615 887
7	Social Development	2 897 367	1 295 246	296 924		1 229 683	75 514		3 290
8	Mobility	3 523 220	672 225	1 062 020		1 630 667	158 308		1 672 994
9	Environmental Affairs and Development Planning	746 153	297 061	55 460		374 265	19 367		123 736
10	Infrastructure	9 856 160	1 251 962	2 642 247		2 604 295	3 357 656		3 936 520
11	Agriculture	1 149 964	548 622	277 314	266	286 066	37 696		286 202
12	Economic Development and Tourism	596 765	156 381	136 382		300 554	3 448		239 889
13	Cultural Affairs and Sport	1 103 036	274 130	221 192		542 261	65 453		511 735
14	Local Government	449 696	246 169	113 165		84 138	6 116	108	64 055
		93 537 884	51 415 412	20 604 118	266	14 105 349	7 405 497	7 242	20 381 862

Vote	Description of vote 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	2 177 526	767 575	1 257 177		66 851	85 923		568 114
	<i>Aim: To enable and lead a capable Western Cape Government (WCG) by inculcating a culture of innovation and collaboration for improved services for the people of the Western Cape.</i>								
	1 Executive Governance and Integration (Administration)	149 148	102 226	38 226		3 131	5 565		
	<i>To provide executive governance support services.</i>								
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					11			
	Non-profit institutions								
	Gifts and donations: Various projects per request					300			
	Households								
	Social benefits to employees: Post-retirement benefits					2 820			
	2 Provincial Strategic Management	144 773	56 365	69 190		18 968	250		
	<i>To direct and coordinate provincial strategic policy priorities to enhance service delivery for the people of the Western Cape enabled by evidence-informed policy, strategic programmes and data governance services.</i>								
	<i>Of which</i>								
	Earmarked allocation: Energy								16 120
	Earmarked allocation: Strategic events and initiatives								8 000
	Earmarked allocation: Commissioner for Children								11 398
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					2			
	Non-profit institutions								
	Cape Higher Education Consortium: Strengthen contribution of higher education to the provincial economy					500			
	Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the province					16 864			
	Households								
	Social benefits to employees: Post-retirement benefits					1 602			
	3 People Management	283 147	231 610	45 891		4 406	1 240		
	<i>To render a transversal people management service, that includes organisational development, training and development, and people practices.</i>								
	<i>Of which</i>								
	Earmarked allocation: Provincial Training Institute (PTI): Phased reconfiguration								7 267
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					23			
	Households								
	Social benefits to employees: Post-retirement benefits					4 383			
	4 Centre for e-Innovation	1 436 743	233 766	1 084 246		40 003	78 728		
	<i>To enable service excellence to the people of the Western Cape through information and communication technology.</i>								
	<i>Of which</i>								
	Earmarked allocation: Broadband project								525 329
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					22			
	Non-profit institutions								
	Library business corners: Establishing and maintenance of e-centres					33 500			
	Households								
	Social benefits to employees: Post-retirement benefits					6 481			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Corporate Assurance <i>To render enterprise risk management, internal audit and provincial forensic services.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Communication: Licences (radio and television)</i>	92 855	78 170	14 541		4	140		
6	Legal Services <i>To render a comprehensive legal support service to the Western Cape Government (WCG).</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Communication: Licences (radio and television)</i> Households <i>Social benefits to employees: Post-retirement benefits</i>	70 860	65 438	5 083		339			
							1		
						338			

Vote	Description of vote 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	Provincial Parliament	232 504	110 353	46 409		61 030	14 712		
	<i>Aim: The Western Cape Provincial Parliament (WCPP) is committed to be: A credible, transparent and accountable Parliament, committed to integrity, respect and good governance. A responsive, citizen-centric Parliament with a robust approach to oversight, lawmaking and representation. An agile, capable, professional and modern parliamentary administration able to support Members to efficiently and effectively fulfil their constitutional mandate.</i>								
	1 Governance (Leadership) and Administration	111 191	70 122	26 269		88	14 712		
	<i>To provide overall strategic leadership and direction for the WCPP.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					22			
	Households								
	Gifts and donations: Management incentive rewards					66			
	2 Parliamentary Support Services	27 975	21 532	6 420		23			
	<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								
	Households								
	Gifts and donations: Management incentive rewards					23			
	3 Public Engagement	21 999	15 699	6 283		17			
	<i>To ensure effective public engagement and to facilitate public involvement in legislative and other processes.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Gifts and donations: Management incentive rewards					17			
	4 Members Support	71 339	3 000	7 437		60 902			
	<i>To provide enabling facilities and benefits to Members and political parties.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Foreign governments and international organisations								
	Subscription fees: Commonwealth Parliamentary Association					642			
	Non-profit institutions								
	Political parties: Secretarial and constituency allowances					58 657			
	Households								
	Social benefits to employees: Retirement benefits for Members					1 603			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Provincial Treasury	420 069	266 212	59 964		89 536	4 357		
	<i>Aim: Resident-centred governance: Promote resident-centred governance through strategic partnerships, collaboration, and accountability. Sustainable service delivery: Enable sustainable service delivery through integrated management systems and efficient resource mobilisation to enhance efficiency and value for money. Innovation and adaptability: Drive innovation and adaptability to improve public sector capacity, good governance, and financial stewardship.</i>								
	1 Administration	73 738	48 909	17 963		2 509	4 357		
	<i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department. Of which</i>								
	Transfers and subsidies								
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					9			
	Households								
	Bursaries payable to non-employees					2 500			
	2 Sustainable Resource Management	204 496	106 030	19 229		79 237			
	<i>To ensure the efficient and effective management of provincial and municipal fiscal resources. Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To support and, where necessary, intervene in municipalities to strengthen financial management capability, governance and sustainability through capacity building, systems and process improvements					17 411			
	Departmental agencies and accounts								
	Western Cape Gambling and Racing Board					60 267			
	Households								
	Social benefits to employees: Post-retirement benefits					1 559			
	3 Asset Management	87 692	63 245	17 640		6 807			
	<i>To provide strategic policy direction and enablement, and oversight for financial systems, supply chain and movable asset management across the provincial and municipal spheres, with a focus on value for money, digital transformation, transparency, and improved delivery outcomes. Transfers and subsidies</i>								
	Provinces and municipalities								
	Municipalities: To support and, where necessary, intervene in municipalities to strengthen financial management capability, governance and sustainability through capacity building, systems and process improvements					5 117			
	Households								
	Social benefits to employees: Post-retirement benefits					1 690			
	4 Financial Governance	54 143	48 028	5 132		983			
	<i>To promote accountability and financial governance in departments, entities and municipalities. Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To support and, where necessary, intervene in municipalities to strengthen financial management capability, governance and sustainability through capacity building, systems and process improvements					500			
	Households								
	Social benefits to employees: Post-retirement benefits					483			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	Transfers and subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Provinces and municipalities</i>								
	<i>Peace officer training support</i>					2 000			
	<i>Law Enforcement Advancement Plan (LEAP)</i>					365 750			
	<i>Resource funding for the establishment of a Law Enforcement Rural Safety Unit at municipalities</i>					10 460			
	<i>Resource funding for the establishment and support of a K9 unit at municipalities</i>					14 166			
	<i>Non-profit institutions</i>								
	<i>Community resilience programme</i>					6 000			
	<i>Street Coach and Safety Observatory</i>					6 766			
	<i>Households</i>								
	<i>Project Chrysalis Fund: Western Cape</i>					24 943			
	<i>Gifts and donations</i>					70			
4	Security Risk Management	113 953	61 479	46 910		1 700	3 864		
	<i>To institute a whole-of-government approach towards building more resilient institutions.</i>								
	<i>Of which</i>								
	<i>Households</i>								
	<i>Social benefits to employees: Post-retirement benefits</i>					1 700			

Vote	Description of vote 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								
	Non-profit institutions								
	Section 21 norms and standards					1 049 673			
	Section 21 school fees					219 842			
	Non-section 21 maintenance and municipal fees					121 944			
	Non-section 21 school fees					63 575			
	Compensation for fee exemption					95 768			
	To assist public schools to perform their institutional operations					123 146			
	Mobile kitchen equipment; volunteer and food handlers' stipend; Fruit and Vegetable Pilot Programme					144 450			
	Collaboration schools					155 801			
	Learner transport					225 777			
	Administrative support for small schools					12 981			
	Private transport					26 252			
	Boarding subsidy					62 473			
	Church boarding subsidy					50			
	Arts and music centres					3 574			
	Technical subjects					20 856			
	Top-up focus schools					1 556			
	Addressing learning losses					113 442			
	Households								
	Social benefits to employees: Leave gratuity					122 658			
	Social benefits to employees: Post-retirement benefits					78 144			
	3 Independent School Subsidies	173 057				173 057			
	To support independent schools in accordance with the South African Schools Act, 1996 (Act 84 of 1996).								
	Of which								
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of registered independent schools					173 057			
	4 Public Special School Education	2 010 480	1 561 386	71 165		362 696	15 233		
	To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996, and White Paper 6 on Inclusive Education. Including e-learning and inclusive education.								
	Of which								
	National conditional grant: Learners with Profound Intellectual Disabilities								37 315
	Transfers and subsidies								
	Non-profit institutions								
	Governing bodies of public special schools					259 433			
	Learner transport					12 628			
	Resourcing of learners with profound intellectual disabilities					61 190			
	Unplaced learners: Autism					25 508			
	Households								
	Social benefits to employees: Leave gratuity					3 937			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	<p>Early Childhood Development</p> <p>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.</p> <p>Of which</p> <p>National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</p> <p>National conditional grant: Early Childhood Development Grant (subsidy component)</p> <p>Transfers and subsidies</p> <p>Non-profit institutions</p> <p>Governing bodies of public schools and community ECD centres and ECD learnerships</p> <p>Households</p> <p>Social benefits to employees: Leave gratuity</p>	1 767 896	638 074	54 927		1 074 895			
									4 507
									408 146
						1 072 103			
						2 792			
6	<p>Infrastructure Development</p> <p>To provide and maintain infrastructure facilities for schools and non-schools.</p> <p>Of which</p> <p>National conditional grant: Education Infrastructure Grant (EIG)</p> <p>National conditional grant: Early Childhood Development Grant (infrastructure component)</p> <p>Earmarked allocation: Infrastructure (excluding national conditional grants)</p> <p>Of which</p> <p>Earmarked allocation: Education incentive - MOD: Infrastructure. For the construction of MOD infrastructure in the form of sport halls, sport fields, upgrading or maintenance of swimming pools, hardstands, artificial grass, fencing, clubhouses and parking facilities</p> <p>Earmarked allocation: Energy schools (solar photovoltaic)</p> <p>Earmarked allocation: Energy (LED lighting)</p> <p>Transfers and subsidies</p> <p>Non-profit institutions</p> <p>School governing body (SGB) projects - School infrastructure</p>	2 740 605	43 545	857 548		50 000	1 789 512		
									2 622 218
									34 217
									64 170
									14 000
									6 000
						50 000			
7	<p>Examination and Education-related Services</p> <p>To provide educational institutions as a whole with examination and education-related services.</p> <p>Of which</p> <p>National conditional grant: HIV and Aids (Life Skills Education)</p> <p>Earmarked allocation: Presidential Employment Stimulus</p> <p>Transfers and subsidies</p> <p>Departmental agencies and accounts</p> <p>Sector Education and Training Authority (SETA)</p> <p>Non-profit institutions</p> <p>Operation of examination marking centres and Presidential Employment Stimulus</p>	980 910	512 454	397 408		69 893	1 155		
									20 681
									30 232
						13 481			
						56 412			

Vote	Description of vote 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 and Wellness	34 470 319	20 145 045	10 810 691		1 872 625	1 641 958		8 615 887
	<i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well-managed health system to the people of the Western Cape and beyond.</i>								
	1 Administration	1 197 259	500 223	446 848		236 817	13 371		
	<i>To conduct the strategic management and overall administration of the Department of Health and Wellness.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					704			
	<i>Households</i>								
	<i>Social benefits to employees</i>					11 342			
	<i>Social benefits to employees: Post-retirement benefits</i>					8 126			
	<i>Other transfers to households: Claims against the state</i>					216 645			
	2 District Health Services	14 092 519	7 721 941	4 856 685		1 359 359	154 534		
	<i>To render Primary Health Care Services and District Hospital Services.</i>								
	<i>Of which</i>								
	<i>National conditional grant: National Tertiary Services</i>								9 303
	<i>National conditional grant: National Health Insurance (NHI)</i>								36 286
	<i>National conditional grant: District Health Programmes Grant</i>								
	<i>Of which</i>								
	<i>District health component</i>								261 705
	<i>Comprehensive HIV and Aids component</i>								1 990 000
	<i>National conditional grant: Human Resources and Training</i>								
	<i>Of which</i>								
	<i>Statutory human resources component</i>								130 395
	<i>Training component</i>								127 763
	<i>Earmarked priority allocations:</i>								
	<i>Violence prevention</i>								37 302
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>City of Cape Town: Primary healthcare services</i>					635 399			
	<i>Non-profit institutions</i>								
	<i>Community-based services: Home-based care, mental health, chronic care and tuberculosis adherence support</i>					141 656			
	<i>Booth Memorial: Intermediate care facility - adult</i>					35 423			
	<i>St Joseph: Intermediate care facility - child</i>					13 395			
	<i>Community health clinics: Vaccines and tuberculosis treatment, et cetera</i>					2 690			
	<i>District Management: E-vision and ICT development project</i>					2 966			
	<i>HIV and Aids: Community outreach, lay counselling, palliative care and step-down services, et cetera</i>					216 088			
	<i>Nutrition: Nutrition Programme</i>					1 153			
	<i>Hearing screening rehabilitation workers and mentoring in speech, language and audiology services for children (Philani, et cetera)</i>					2 318			
	<i>Strengthening mental health services</i>					2 486			
	<i>Wellness strategy to focus on healthy lifestyle choices to prevent and control chronic diseases of lifestyle, ensure safe and healthy pregnancies and child-rearing, and reduce harmful personal behaviours</i>					11 920			
	<i>Community outreach services component</i>					235 144			
	<i>To implement a collaborative research initiative that focuses on advanced data analytics, spatial modelling, and evidence-based strategies to strengthen violence prevention and public health interventions across the Western Cape province</i>					1 000			
	<i>Households</i>								
	<i>Social benefits to employees</i>					23 646			
	<i>Social benefits to employees: Post-retirement benefits</i>					33 281			
	<i>Other transfers to households: Claims against the state</i>					794			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Emergency Medical Services <i>The rendering of pre-hospital Emergency Medical Services including Inter-hospital Transfers and Planned Patient Transport.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Provincial departments: Vehicle licences</i> <i>Households</i> <i>Social benefits to employees</i> <i>Social benefits to employees: Post-retirement benefits</i>	1 528 807	964 325	419 421		4 650	140 411		
4	Provincial Hospital Services <i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, as well as a platform for training health professionals and research.</i> <i>Of which</i> <i>National conditional grant: Human Resources and Training</i> <i>Of which</i> <i>Statutory human resources component</i> <i>Training component</i> <i>National conditional grant: National Health Insurance</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Funding residential care (Open Circle) for people with autism or intellectual disabilities and with challenging behaviour</i> <i>Metro Health Transitional Care Facility</i> <i>Households</i> <i>Social benefits to employees</i> <i>Social benefits to employees: Post-retirement benefits</i>	5 464 528	3 903 345	1 415 178		88 454	57 551		
								132 686	
								216 501	
								2 438	
						3 744			
						47 033			
						18 815			
						18 862			
5	Central Hospital Services <i>To provide tertiary health services and creates a platform for the training of health workers.</i> <i>Of which</i> <i>National conditional grant: Human Resources and Training</i> <i>Of which</i> <i>Statutory human resources component</i> <i>Training component</i> <i>National conditional grant: National Tertiary Services</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees</i> <i>Social benefits to employees: Post-retirement benefits</i>	9 259 970	6 247 673	2 889 943		52 603	69 751		
								139 302	
								248 599	
								3 858 543	
						25 522			
						27 081			
6	Health Sciences and Training <i>Rendering of training and development opportunities for actual and potential employees of the Department of Health and Wellness.</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>Health and Welfare Sector Education and Training Authority (SETA)</i> <i>Non-profit institutions</i> <i>Expanded Public Works Programme</i> <i>Households</i> <i>Social benefits to employees</i> <i>Other transfers to households: Bursaries</i>	465 017	223 630	108 129		127 957	5 301		
								7 565	
						7 845			
						67 340			
						704			
						52 068			

Vote	Description of vote 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	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> <i>Social benefits to employees: Post-retirement benefits</i>	R'000 744 978	R'000 470 267	R'000 225 740	R'000	R'000 2 780	R'000 46 191	R'000	R'000 1 921
8	Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.</i> <i>Of which</i> <i>National conditional grant: Health Facilities Revitalisation</i> <i>Earmarked priority allocations:</i> <i>Tygerberg Hospital (maintenance and capital)</i> <i>Energy: Photovoltaic (PV) panels systems in provincial health buildings</i> <i>Unforeseen and unavoidable: Paarl Hospital fire - for damage repairs and essential equipment</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees</i>	1 717 241	113 641	448 747		5 991 1 789	1 154 848		1 118 925 238 114 21 539 37 000

Vote	Description of vote 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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		2 897 367	1 295 246	296 924		1 229 683	75 514		3 290
	<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	292 248	213 519	48 627		11 255	18 847		
	<i>This programme captures the strategic management and support services at all levels of the Department, namely at provincial, regional, district and facility or institutional level.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Sector Education and Training Authority (SETA)					3 845			
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					47			
	Households								
	Social benefits to employees: Leave gratuity					2 450			
	Social benefits to employees: Post-retirement benefits					4 913			
	2 Social Welfare Services	1 322 509	674 082	137 712		466 111	44 604		
	<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>								
	Transfers and subsidies								
	Non-profit institutions								
	Services to older persons					271 143			
	Services to persons with disabilities					180 942			
	Social relief					5 700			
	Households								
	Social benefits to employees: Leave gratuity					545			
	Social benefits to employees: Post-retirement benefits					7 781			
	3 Children and Families	577 533	39 477	722		537 334			
	<i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Non-profit institutions								
	Care and services to families					112 936			
	Child care and protection					250 974			
	Early childhood development and partial care					11 955			
	Child and youth care centres					145 499			
	Households								
	Placement of children					15 472			
	Social benefits to employees: Leave gratuity					498			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Restorative Services <i>Provide integrated developmental social crime prevention and substance use disorder services to the most vulnerable in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> Transfers and subsidies Non-profit institutions Substance abuse, prevention and rehabilitation Crime prevention and support Victim empowerment Households Social benefits to employees: Leave gratuity Social benefits to employees: Post-retirement benefits	607 510	339 858	105 113		150 476	12 063		
						18 856			
						75 848			
						53 365			
						1 091			
						1 316			
5	Development and Research <i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i> <i>Of which</i> National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces Transfers and subsidies Non-profit institutions Poverty alleviation and sustainable livelihoods Youth development Households Social benefits to employees: Post-retirement benefits	97 567	28 310	4 750		64 507			
									3 290
						50 054			
						13 430			
						1 023			

Vote	Description of vote 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	Mobility	R'000 3 523 220	R'000 672 225	R'000 1 062 020	R'000	R'000 1 630 667	R'000 158 308	R'000	R'000 1 672 994
	<i>Aim: Leverage public and private partnerships to unleash the Western Cape's economic potential by developing a safe, dignified, and fit-for-purpose transport system which provides transformative access to opportunities for the citizens of the Province.</i>								
	1 Administration	151 265	111 547	31 899		5 969	1 850		
	<i>To provide overall management support to the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Integrated transport planning					3 276			
	Public corporations and private enterprises								
	Communication: Licences					7			
	Households								
	Social benefits to employees: Post-retirement benefits					2 686			
	2 Transport Operations	2 033 632	40 272	364 514		1 613 305	15 541		
	<i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector to enhance and facilitate the mobility of all communities.</i>								
	<i>Of which</i>								
	Earmarked allocation:								
	George Integrated Public Transport Network								139 592
	Freight Rail Revitalisation Framework								3 000
	Diagnostic Scanners - Traffic Management								80 000
	Integrated Transport System								117 656
	National conditional grant: Public Transport Operations Grant, Golden Arrow Bus Services Pty (Ltd)								1 332 746
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Provision for persons with special needs					10 000			
	Intertown Rural Transport Solution for Economic Growth and Jobs					1 200			
	Municipalities: George Integrated Public Transport Network					269 359			
	Public corporations and private entities								
	National conditional grant: Public Transport Operations Grant, Golden Arrow Bus Services Pty (Ltd)					1 332 746			
	3 Transport Regulation	696 269	121 091	563 041		5 542	6 595		
	<i>To regulate the transport environment through the registration and licensing of motor vehicles, associations, operators and drivers.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Post-retirement benefits					5 542			
	4 Traffic Management	642 054	399 315	102 566		5 851	134 322		
	<i>To promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and facilitate the operation of Provincial weighbridges. To provide training to traffic law enforcement officials.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Provincial departments: Vehicle licences					8			
	Households								
	Social benefits to employees: Post-retirement benefits					5 843			

Vote	Description of vote 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	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		746 153	297 061	55 460		374 265	19 367		123 736
	<i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i>								
	1 Administration	95 496	70 282	18 971		1 024	5 219		
	<i>To provide overall management of the Department and centralised support services.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					10			
	<i>Non-profit institutions</i>								
	<i>Donations and gifts: South African Planning Institute - conference sponsorship</i>					100			
	<i>Households</i>								
	<i>Social benefits to employees: Post-retirement benefits</i>					914			
	2 Environmental Policy, Planning and Cooperative Governance	47 712	32 219	13 265		1 860	368		
	<i>To ensure the integration of environment objectives in national, provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. This programme includes cross-cutting functions, such as environmental planning, environmental cooperative governance, research, climate change, information management and reporting.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Energy: Green Economy Ecosystem Support</i>								5 214
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					1			
	<i>Households</i>								
	<i>Social benefits to employees: Post-retirement benefits</i>					1 859			
	3 Compliance and Enforcement	24 428	22 083	1 965			380		
	<i>To ensure compliance to environmental legislation by reacting to complaints and monitoring behaviour to conditions contained in environmental authorisations, instituting appropriate enforcement interventions to respond to non-compliances which are detected, and building national environmental compliance and enforcement capability through training initiatives, creating partnerships and aligning activities with different sector departments and stakeholders.</i>								
	4 Environmental Quality Management	124 536	99 982	10 543		1 276	12 735		
	<i>To establish and/or implement legislation, policies, norms, standards and guidelines, as well as planning and coordination of environmental impact management, air quality management and management of waste and pollution.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Environmental impact assessments: Higher efficiencies</i>								3 452
	<i>Earmarked allocation: Air-quality monitoring station - Repairs and maintenance</i>								7 350
	<i>Earmarked allocation: Air-quality monitoring station - Repairs and maintenance (recapitalisation and operation)</i>								6 000
	<i>Earmarked allocation: Water Resilience - Implementation of Nature-based Solutions for water quality improvement</i>								1 000
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					4			
	<i>Non-profit institutions</i>								
	<i>Donations and gifts: The South African Wetland Society - conference sponsorship</i>					70			
	<i>Households</i>								
	<i>Social benefits to employees: Post-retirement benefits</i>					1 202			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Biodiversity and Conservation Management <i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity.</i>	376 620	14 630	3 115		358 805	70		
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								3 265
	<i>Earmarked allocation: CapeNature - Disaster prevention measures - management of wildfires, floods and other risks</i>								20 421
	<i>Earmarked allocation: CapeNature - Disaster prevention measures - fire preparedness and active firefighting</i>								6 000
	<i>Earmarked allocation: CapeNature - Disaster prevention measures - Water resilience - Clearing of invasive alien vegetation</i>								4 000
	<i>Earmarked allocation: CapeNature - Infrastructure upgrades and scheduled maintenance</i>								43 876
	<i>Earmarked allocation: Water resilience - Municipal Ecological Infrastructure Investment Plans</i>								1 000
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>CapeNature</i>					357 805			
	<i>Non-profit institutions</i>								
	<i>Biosphere reserves - for operational expenses</i>					1 000			
6	Environmental Empowerment Services <i>To develop, implement, support and enhance environmental programmes to empower civil society.</i>	1 409		1 409					
7	Development Planning <i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards at the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service, to ensure provincial and municipal coherence and logic in terms of development planning through the inter-governmental and inter-sectoral 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>	75 952	57 865	6 192		11 300	595		
	<i>Of which</i>								
	<i>Earmarked allocation: Housing Market Studies</i>								1 069
	<i>Earmarked allocation: Economic Growth and Jobs flagship and catalytic projects (Development of Township Economic Growth Strategy, actions plans and frameworks)</i>								2 700
	<i>Earmarked allocation: Regional Socio-Economic Projects</i>								18 389
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Regional Socio-Economic Projects - municipalities</i>					11 300			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
10	Infrastructure	9 856 160	1 251 962	2 642 247	2 604 295	3 357 656		3 936 520	
	<i>Aim: To tirelessly pursue the delivery of infrastructure that is resilient, inclusive, safe and seeks to heal, skill, integrate, build social cohesion, connect, link and empower Western Cape citizens, driven by passion, ethics and a steadfast commitment to the environment with our people as our cornerstone.</i>								
	1 Administration	379 205	209 842	146 320	17 229	5 814			
	<i>To provide overall management support to the Department, to provide for the functioning of the Office of the Provincial Minister, and to provide non-core corporate support.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Energy</i>							43 380	
	<i>Transfers and subsidies</i>								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>				5				
	<i>Households</i>								
	<i>Bursaries payable to non-employees</i>				15 928				
	<i>Social benefits to employees: Post-retirement benefits</i>				1 296				
	2 Public Works Infrastructure	2 785 260	331 924	1 311 240	762 334	379 762			
	<i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>							5 655	
	<i>Earmarked allocation: Maintenance - Urgent maintenance at Child and Youth Care Centres (Vote 7)</i>							69 443	
	<i>Earmarked allocation: Construction - Infrastructure (capital) at Child and Youth Care Centres (Vote 7)</i>							134 549	
	<i>Earmarked allocation: Occupational Health and Safety (including accelerated fire portfolio)</i>							19 260	
	<i>Earmarked allocation: Modernisation of office accommodation</i>							61 710	
	<i>Earmarked allocation: Relocation of the Procurement Client Centre (PCC) (Vote 3)</i>							6 500	
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Provinces</i>								
	<i>Provincial agencies and funds</i>				6				
	<i>Municipalities</i>								
	<i>Municipal bank accounts: Municipal rates and taxes</i>				757 914				
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>				3				
	<i>Households</i>								
	<i>Social benefits to employees: Post-retirement benefits</i>				4 411				
	3 Transport Infrastructure	4 598 734	499 253	1 069 243	64 399	2 965 839			
	<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>							1 790 502	
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Provinces</i>								
	<i>Vehicle licence fees payable</i>				4 160				
	<i>Municipalities</i>								
	<i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i>				45 000				
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>				68				

Vote	Description of vote 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	
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>				11 374				
	<i>Social benefits to employees: Post-retirement benefits</i>				3 797				
4	Human Settlements	2 011 254	159 413	86 864	1 760 332	4 645			
	<i>To promote sustainable integrated human settlement development in the Western Cape.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Human Settlements Development Grant</i>							1 559 136	
	<i>National conditional grant: Informal Settlements Upgrading Partnership for Provinces</i>							226 385	
	<i>Earmarked allocation: Human Settlements Operational Costs</i>							20 000	
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities</i>								
	<i>Municipal bank accounts</i>				52 870				
	<i>Households</i>								
	<i>Human Settlements Development Grant (beneficiaries)</i>				1 476 766				
	<i>Informal Settlements Upgrading Partnership Grant For Provinces (beneficiaries)</i>				224 385				
	<i>Social benefits to employees: Post-retirement benefits</i>				6 311				
5	Community-based Programmes / EPWP	81 707	51 530	28 580	1	1 596			
	<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 (EPWP).</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>				1				

Vote	Description of vote 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
11	Agriculture	1 149 964	548 622	277 314	266	286 066	37 696		286 202
	<i>Aim: Unlocking the full potential of agricultural value chain to grow the economic, ecological and social well-being of all the people of the Western Cape through:</i>								
	<i>Encouraging sound stakeholder engagements;</i>								
	<i>Promoting the ethical production of affordable, nutritious, safe and accessible food, fibre and agricultural products;</i>								
	<i>Promoting production of affordable and safe products;</i>								
	<i>Facilitate investment into the agricultural sector;</i>								
	<i>Supporting sustainable management of natural resources;</i>								
	<i>Executing cutting-edge innovative and relevant research and technology development;</i>								
	<i>Developing, retaining and attracting skills and human capital;</i>								
	<i>Providing a competent and professional advisory 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>								
	<i>Promoting human, animal, plant and environmental health and well-being; and</i>								
	<i>Promoting safety and sustainable development in rural areas.</i>								
	1 Administration	170 268	100 112	55 791	95	5 362	8 908		
	<i>To manage and formulate policy directives and priorities and to ensure that there is an appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Provincial Department: Vehicle licences					4			
	Departmental Agencies and Accounts								
	Aerodrome licences					2			
	Higher Education Institutions								
	Stellenbosch University: Agricultural Economics Post Graduate Association (AEPA)					10			
	Public corporations and private enterprises								
	Communication: Licences (radio and television)					1			
	Non-profit institutions								
	Gifts and donations for various beneficiary projects					500			
	Households								
	Social benefits to employees: Post retirement benefits					1 199			
	Bursaries (non-employees)					3 646			
	2 Sustainable Resource Use and Management	157 265	39 784	38 921		75 008	3 552		
	<i>To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.</i>								
	<i>Of which</i>								
	National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development								7 152
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								2 656
	Earmarked allocation: Ecological Infrastructure: Water resilience - Hand removal of invasive alien plant species								2 750
	Earmarked allocation: Ecological infrastructure								44 068
	Earmarked allocation: River protection works								21 862
	Transfers and subsidies								
	Provinces and municipalities								
	Provincial Department: Vehicle licences					3			
	Public corporations and private enterprises								
	Public corporation: Casidra SOC Ltd					21 862			
	Non-profit institutions								
	Green Economy: Lower Olifants River Water User Association (LORWUA)					7 980			
	Cogmanskloof Irrigation Board					626			

Vote	Description of vote 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	
	<i>Central Breede Water User Association</i>					1 603			
	<i>Wolseley Water User Association</i>					2 489			
	<i>Tulbagh Water User Association</i>					626			
	<i>Social benefits to employees: Post-retirement benefits</i>					2 643			
	<i>Worcester East Water User Association</i>					460			
	<i>Wynland Water User Association</i>					819			
	<i>Zonderend Water User Association</i>					3 418			
	<i>Groenland Water User Association</i>					1 890			
	<i>Greater Overberg Fire Protection Association (goFPA)</i>					3 128			
	<i>Korente Irrigation Board</i>					2 760			
	<i>Stompdrift Kamanassie Water User Association</i>					2 760			
	<i>Buffels River Irrigation Board</i>					7 361			
	<i>Citrusdal Water User Association</i>					1 693			
	<i>Clanwilliam Water User Association</i>					1 104			
	<i>Twenty-four Rivers Irrigation Board</i>					782			
	<i>Gifts and donations for various beneficiary projects</i>					7 585			
	<i>Households</i>								
	<i>Social benefits to employees: Post retirement benefits</i>					3 416			
3	Agricultural Producer Support and Development	333 282	86 160	67 295		173 262	6 565		
	<i>To provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>							186 861	
	<i>Transfers and subsidies</i>								
	<i>Public corporations and private enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>					132 988			
	<i>Non-profit institutions</i>								
	<i>Fresh Produce Exporters' Forum (Deciduous Fruit Producers Trust)</i>					39 277			
	<i>Households</i>								
	<i>Social benefits to employees: Post retirement benefits</i>					997			
4	Veterinary Services	152 090	109 835	37 010		2 250	2 995		
	<i>To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production, safe trade in animals and products of animal origin and the well-being of animals and the public.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Export Certification Online System</i>							4 000	
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Social benefits to employees: Post retirement benefits</i>					2 250			
5	Research and Technology Development Services	177 108	124 032	42 914	171	2 531	7 460		
	<i>To provide expert, problem-focused and client-centric agricultural research, technology development and transfer impacting on development.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Provincial Department: Vehicle licences</i>					7			
	<i>Municipalities: rates and taxes</i>					3			
	<i>Public corporations and private enterprises</i>								
	<i>Communication: Licences (radio and television)</i>					1			
	<i>Non-profit institutions</i>								
	<i>GreenCape</i>					100			
	<i>Households</i>								
	<i>Social benefits to employees: Post retirement benefits</i>					2 420			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
6	Agricultural Economic Services <i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i> <i>Of which</i> <i>Earmarked allocation: Africa Market Activations</i> <i>Earmarked allocation: Advancing Market Access through Agri-processing in the informal economy (mobile abattoirs)</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro)</i> <i>Higher education institutions</i> <i>Stellenbosch University: Agrifutura Project</i> <i>Public corporations and private enterprises</i> <i>Public corporation: Casidra SOC Ltd</i> <i>Non-profit institutions</i> <i>Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA)</i> <i>Wines of South Africa (WoSA)</i> <i>GreenCape (Agridesk operations)</i> <i>South African Table Grape Industry</i> <i>Fresh Produce Exporters' Forum (Deciduous Fruit Producers Trust)</i> <i>Gifts and donations for various beneficiary projects</i>	56 684	23 642	8 365	23 735	942		5 500 5 000	
7	Agricultural Education and Training <i>To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.</i> <i>Of which</i> <i>Earmarked allocation: Replacement of vineyards</i> <i>Earmarked allocation: Replacement of vineyards</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Excise duty</i> Households <i>Social benefits to employees: Post retirement benefits</i>	79 357	52 235	19 786	968	6 368		2 353 2 000	
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i> <i>Of which</i> <i>Earmarked allocation: Energy - Solar PV - Farmworker houses</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Private enterprises: Donation and gifts: Hortgro towards the Agris Got Talent initiative for the upliftment of agri workers with musical talent</i> <i>Non-profit institutions</i> <i>Gifts and donations for various beneficiary projects</i> Households <i>Farmworker competition</i> <i>Bursaries (non-employees)</i>	23 910	12 822	7 232	2 950	906		2 000	

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	<p><i>Tourism Growth Initiatives - To support tourism-related businesses with product development and infrastructure-related investment to increase the competitiveness of the Western Cape as a leading tourism destination</i></p> <p><i>Growth Opportunity Coalitions - To partner with Western Cape sector bodies to drive growth and remove barriers in key industries, with funding provided to intermediary organisations to support their new and expanding projects</i></p> <p><i>Building Technology and Innovation Ecosystems and Networks - To implement a Technology Ecosystem Enablement programme that partners with ecosystem builders to strengthen technology verticals, innovation networks, and value chains in the Western Cape, while supporting startup growth, improving collaboration and market positioning, unlocking venture capital through advocacy and regulatory reform, and delivering dedicated ecosystem and venture capital sub-projects to increase investment and sector competitiveness</i></p> <p><i>Social benefits to employees: Post-retirement benefits</i></p> <p>Transfers and subsidies</p> <p>Provinces and Municipalities</p> <p><i>City of Cape Town: to support the ongoing operations of the Tourism Safety Law Enforcement Unit</i></p> <p><i>Mossel Bay Municipality: Tourism Growth initiatives - to improve the infrastructure along the tourism route to enhance safety, support diverse businesses and promote tourism</i></p> <p>Departmental agencies and accounts</p> <p><i>Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): To provide funding for export growth, trade, investment promotion and destination marketing initiatives</i></p> <p>Public corporations and private enterprises</p> <p><i>Saldanha Bay Industrial Development Zone Licensing Company (SOC) Ltd (trading as Freeport Saldanha): To promote investment in the zone and province (inclusive of sustainability and operational stability support)</i></p> <p><i>Atlantis Special Economic Zone (ASEZ): To promote investment in the zone and province (inclusive of operational support)</i></p> <p><i>Export Accelerator Programme - To improve the competitiveness of existing exporters through capacity building and productivity improvement initiatives to fast track the development of competitive products into global markets</i></p> <p><i>Tourism Growth Initiatives - To support tourism-related businesses with product development and infrastructure-related investment to increase the competitiveness of the Western Cape as a leading tourism destination</i></p> <p><i>Growth Opportunity Coalitions - To partner with Western Cape sector bodies to drive growth and remove barriers in key industries, with funding provided to intermediary organisations to support their new and expanding projects</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
									4 000
									1 000
									3 500
									600
						2 500			
						400			
						127 355			
						31 800			
						41 534			
						7 000			
						6 600			
						3 000			

Vote	Description of vote 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	Skills Development <i>To facilitate the provisioning of human capital and skills to deliver on the economic human resources development needs of the Western Cape.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>To design a comprehensive Youth Employment Outcomes Initiative for the Western Cape that links funding directly to verified employment outcomes</i> Transfers and subsidies <i>Households</i> <i>Other transfers to households: To provide for payments towards upscaling skills development initiatives in the province, specifically within the business process outsourcing (BPO) and technology sectors</i> <i>Other transfer to households: To provide for stipend payments for artisanal candidates (AC) who have been placed at host companies during the experiential work placement period</i> <i>Other transfer to households: To provide for stipend payments for work and skills beneficiaries who have been placed at host companies during the experiential work placement period</i> <i>Other transfers to households: To provide for payments towards upscaling skills development initiatives in the province, specifically within the technology sector</i>	83 925	13 757	8 295		61 520	353		1 000
						38 020			
						10 000			
						8 500			
						5 000			

Vote	Description of vote and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Social benefits to employees: Post-retirement benefits</i>					200 985			
	<i>Municipalities: Financial assistance for library services in vulnerable category B3 municipalities</i>					102 445			
	<i>Transfers to City of Cape Town libraries for infrastructure and maintenance</i>					6 377			
	<i>Non-profit institutions</i>								
	<i>South African Library for the Blind</i>					1 500			
	<i>Arts and culture organisations</i>								
	<i>Province-aided museums</i>					4 260			
	<i>Households</i>								
	<i>Social benefits to employees: Post-retirement benefits</i>					1 387			
4	Sport and Recreation	377 715	46 302	121 849		168 240	41 324		
	<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>								66 090
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 670
	<i>Earmarked allocation: MOD centres, including maintenance, utilities and security</i>								8 772
	<i>Earmarked allocation: Afternoon positive peer networks</i>								15 675
	<i>Earmarked allocation: MOD: Procurement, refurbishment and maintenance of equipment</i>								28 177
	<i>Earmarked allocation: Hallmark and Incubator Events</i>								4 200
	<i>Earmarked allocation: World Cup Legacy Infrastructure Upgrades (2027 ICC Cricket World Cup)</i>								15 000
	<i>Earmarked allocation: 1 000 Stories</i>								3 000
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Sport facilities</i>					2 321			
	<i>Non-profit institutions</i>								
	<i>Youth development: Educated, healthy and caring society</i>					54 723			
	<i>Sport federations and bodies: Financial support</i>					111 196			

MEMORANDUM ON THE OBJECTS OF THE WESTERN CAPE APPROPRIATION BILL

1. BACKGROUND

- 1.1 The Bill provides for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province in the 2026/27 financial year.
- 1.2 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 (Act 1 of 1999) (the PFMA), read with section 3 of the Western Cape Direct Charges Act, 2000 (Act 6 of 2000), only 45% of the amount appropriated in the previous budget may be withdrawn from the Provincial Revenue Fund as a direct charge against the Fund during the first four months of the financial year and 10% per month in the following months, and the total amount withdrawn may in aggregate not exceed the total amount that was appropriated in the previous budget.

2. CONTENTS OF THE BILL

2.1 Clause 1

Clause 1 incorporates the definitions used in the PFMA into the Bill and adds several definitions.

2.2 Clause 2

Clause 2 provides for the appropriation of money by the Provincial Parliament from the Provincial Revenue Fund for the requirements of the Province in the 2026/27 financial year, to votes and main divisions within a vote, and for the specific listed purposes set out in the Schedule.

2.3 Clause 3

Clause 3 provides that the amounts listed in the Schedule as specifically and exclusively appropriated and that refer to national conditional grants may be used only for the purpose stipulated in the Division of Revenue Act, 2026, and in accordance with the framework published in terms of that Act. It also provides that 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.

2.4 Clause 4

Clause 4 provides for earmarked allocations to provincial departments and empowers the Provincial Treasury to issue directives in this regard.

2.5 Clause 5

Clause 5 empowers the Provincial Treasury to 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 the earmarked allocation.

2.6 Clause 6

Clause 6 empowers a transferring provincial officer to 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.

2.7 **Clause 7**

Clause 7 provides that 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 a serious or persistent material breach of 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 municipal financial year.

2.8 **Clause 8**

Clause 8 provides that 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.

2.9 **Clause 9**

Clause 9 provides that the transfer of an allocation made in error to a municipality is regarded as not legally due to that municipality.

2.10 **Clause 10**

Clause 10 provides that, subject to the PFMA, the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), and the Division of Revenue Act, 2026, 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.

2.11 **Clause 11**

Clause 11 empowers the Provincial Minister responsible for finance to delegate any of the powers or assign any of the duties entrusted to the Provincial Treasury in terms of the Bill, once enacted, to the Head of Department. Such a delegation or assignment may permit the further delegation or assignment to another employee in the Provincial Treasury or the holder of a specific office or position in the Provincial Treasury. In addition, clause 11 empowers a transferring provincial officer to delegate any of the powers or assign any of the duties entrusted to him or her in terms of the Bill, once enacted, to an official in the same department.

2.12 **Clause 12**

Clause 12 provides for the short title of the Act.

3. **CONSULTATION**

The following role players were consulted:

- (a) Department of the Premier: Legal Services
- (b) Department of the Premier
- (c) Western Cape Provincial Parliament
- (d) Provincial Treasury
- (e) Department of Police Oversight and Community Safety
- (f) Western Cape Education Department
- (g) Department of Health and Wellness
- (h) Department of Social Development

- (i)* Western Cape Mobility Department
- (j)* Department of Environmental Affairs and Development Planning
- (k)* Department of Infrastructure
- (l)* Department of Agriculture
- (m)* Department of Economic Development and Tourism
- (n)* Department of Cultural Affairs and Sport
- (o)* Department of Local Government
- (p)* Auditor-General

4. FINANCIAL IMPLICATIONS

R93 537 884 000 will be made available to the various votes listed in the Schedule to the Bill from funding set aside in the 2026/27 financial year.

5. LEGISLATIVE COMPETENCE

The Provincial Minister responsible for finance is satisfied that the provisions of the Bill fall within the legislative competence of the Province.

WETSONTWERP

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2026/27-finansiële jaar; 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:—

Woordomskrywings

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—
- “**betaling vir finansiële bates**” enige betaling wat deur 'n provinsiale departement gemaak word en 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;
- “**betaling vir kapitaalbates**” enige betaling wat deur 'n provinsiale departement gemaak word en 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;
- “**Departementshoof**” die Hoof van die provinsiale departement verantwoordelik vir finansies in die Provinsie;
- “**Division of Revenue Act**” die “Division of Revenue Act, 2026”;
- “**geormerkte toekenning**” 'n toekenning aan 'n provinsiale departement beoog in artikels 3(b) en 4(1) van hierdie Wet;
- “**hierdie Wet**” ook die Bylae waarna in artikel 2(1) verwys word en enige voorskrif uitgereik ingevolge artikel 4(2) van hierdie Wet;
- “**lopende betaling**” enige betaling wat deur 'n provinsiale departement gemaak word en 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 finansiële jaar**” 'n jaar wat op 30 Junie eindig;
- “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provinsie soos bepaal in die Division of Revenue Act;
- “**ontvangende munisipale beampte**”, met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit ingevolge hierdie Wet, die rekenpligtige beampte van die munisipaliteit;
- “**oordraende provinsiale beampte**” die rekenpligtige beampte van die provinsiale departement wat 'n voorwaardelike toekenning aan 'n munisipaliteit oordra;
- “**oordrag en subsidie**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n oordrag- of subsidiebetaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslag-

- doeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;
- “**Provinsiale Minister**” die lid van die Provinsiale Kabinet verantwoordelik vir finansies in die Provinsie;
- “**Provinsiale Tesourie**” die Provinsiale Tesourie van die Wes-Kaap; 5
- “**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; 10
- “**voorwaardelike toekenning**” ’n toekenning wat ’n munisipaliteit toekom soos beoog in artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur;
- “**Wet op Openbare Finansiële Bestuur**” die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999); 15
- “**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 2026/27- finansiële jaar, vir begrotingsposte en hoofindelings binne ’n begrotingspos en vir die spesifieke gelyste doeleindes, word in die Bylae uiteengesit. 20
- (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). 25

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 30
- (b) geormerkte toekennings, mag slegs vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte van tyd tot tyd uitgereik ingevolge artikel 4(2) van hierdie Wet gebruik word.

Geormerkte toekennings 35

4. (1) Geormerkte toekennings aan provinsiale departemente word in kolom 2 van die Bylae beskryf.
- (2) Die Provinsiale Tesourie kan van tyd tot tyd voorskrifte oor geormerkte toekennings uitreik.
- (3) ’n Voorskrif— 40
- (a) moet die verslagdoeningsvereistes waaraan provinsiale departemente moet voldoen van ’n funksie wat deur elke toekenning befonds of gedeeltelik befonds word, skriftelik uiteensit, behalwe waar sodanige omvattende verslagdoening reeds ingevolge ander wetgewing vereis word; en
- (b) kan verder maatreëls ten opsigte van ’n toekenning uiteensit om deursigtigheid, verantwoordbaarheid en uitgawebeheer te verseker. 45

Weerhouding of staking van geormerkte toekennings

5. (1) Die Provinsiale Tesourie kan die oordrag van fondse ten opsigte van ’n geormerkte toekenning aan ’n provinsiale departement weerhou of staak weens die ernstige of volgehoue wesenslike oortreding, deur daardie departement, of enige ander ontvangende staatsorgaan waarvoor daardie departement verantwoordelik is, van die maatreëls beoog in artikel 4(3) ten opsigte van die geormerkte toekenning. 50
- (2) Die Provinsiale Tesourie moet, voordat ’n geormerkte toekenning ingevolge subartikel (1) weerhou word, aan die betrokke provinsiale departement—

- (a) skriftelik kennis gee van sy voorneme om die geormerkte toekenning te weerhou; en
 - (b) 'n geleentheid gee om skriftelike vertoë in te dien waarom die geormerkte toekenning nie weerhou behoort te word nie.
- (3) Die Provinsiale Tesourie kan, waar hy 'n geormerkte toekenning ingevolge hierdie artikel staak, ná oorlegpleging met die betrokke provinsiale departement, in 'n aansuiweringsbegroting bepaal dat 'n gedeelte van die geormerkte toekenning wat nie bestee is nie aan enige ander provinsiale departement hertoegeken word. 5
- (4) Die Provinsiale Tesourie moet, waar hy 'n geormerkte toekenning ingevolge hierdie artikel staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinsiale Koerant* publiseer. 10

Weerhouding van voorwaardelike toekennings

6. (1) 'n Oordraende provinsiale beampte kan die oordrag aan 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning vir 'n tydperk van hoogstens 30 dae weerhou indien— 15
- (a) die munisipaliteit nie voldoen aan die voorwaardes waaraan die toekenning ingevolge die tersaaklike raamwerk onderhewig is nie; of
 - (b) uitgawes op vorige oordragte gedurende die munisipale finansiële jaar beduidende onderbesteding toon waarvoor geen bevredigende verduideliking gegee is nie. 20
- (2) 'n Oordraende provinsiale beampte moet, minstens sewe dae of die korter tydperk wat die Provinsiale Tesourie goedkeur, voor die weerhouding van 'n toekenning ingevolge subartikel (1)—
- (a) die betrokke munisipaliteit—
 - (i) skriftelik kennis gee van sy of haar voorneme om die toekenning te weerhou; en 25
 - (ii) 'n geleentheid gee om, binne daardie sewe dae of daardie korter tydperk, skriftelike vertoë 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. 30
- (3) 'n Kennisgewing beoog in subartikel (2) moet die redes vir die weerhouding van die toekenning en die voorgenome duur van die weerhouding insluit.
- (4) (a) Die 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, om die toekenning te weerhou vir 'n tydperk van langer as 30 dae, maar hoogstens 120 dae, indien die weerhouding— 35
- (i) voldoening aan die voorwaardes waaraan die toekenning onderhewig is, vergemaklik; of 40
 - (ii) die risiko van onderbesteding verminder.
- (b) 'n Oordraende provinsiale beampte moet, wanneer die weerhouding van 'n toekenning soos beoog in paragraaf (a) aangevra word, die Provinsiale Tesourie voorsien van bewys van voldoening aan subartikel (2) en 'n afskrif van alle vertoë ontvang van die betrokke munisipaliteit. 45
- (c) Die oordraende provinsiale beampte moet weer aan subartikel (2) voldoen wanneer die Provinsiale Tesourie ingevolge paragraaf (a) opdrag gee of 'n versoek toestaan dat 'n toekenning weerhou word.

Staking van voorwaardelike toekennings

7. (1) Ondanks artikel 6 kan die Provinsiale Tesourie, na goeëdenke of op versoek van 'n oordraende provinsiale beampte, die oordrag aan 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning staak— 50
- (a) op grond van 'n ernstige of volgehoue weselike oortreding van die voorwaardes waaraan die toekenning onderhewig is ingevolge die betrokke raamwerk; of 55
 - (b) indien die Provinsiale Tesourie verwag dat die munisipaliteit in die lopende munisipale finansiële jaar aansienlik op die betrokke program of toekenning sal onderbestee.

- (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
 - (ii) n geleentheid gee om binne daardie 21 dae skriftelike verhoër 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 hy 'n toekenning ingevolge subartikel (1) staak, 'n kennisgewing van die staking, tesame met 'n verduidelikende memorandum, in die *Provinsiale Koerant* publiseer.
- (4) Die Provinsiale Minister 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.

Hertoekenning ná staking van toekenning aan munisipaliteit

8. Die Provinsiale Tesourie kan, waar hy '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 aan een of meer munisipaliteite hertoegerken word op voorwaarde dat die toekenning in die lopende of die volgende munisipale finansiële jaar bestee moet word.

Oordragte verkeerdlik oorbetaal

- 9.** (1) Die oordrag van 'n toekenning wat verkeerdlik aan 'n munisipaliteit oorbetaal is, word geag as nie regmatig aan daardie munisipaliteit verskuldig nie.
- (2) 'n Oordrag beoog in subartikel (1) moet sonder versuim deur die verantwoordelike oordraende provinsiale beampte verhaal word.
- (3) Ondanks subartikel (2) kan die Provinsiale Tesourie opdrag gee dat die verhaling beoog in subartikel (2) teweeggebring word deur verrekening teen toekomstige oordragte wat die munisipaliteit toekom.

Onbestede voorwaardelike toekennings

- 10.** (1) Onderhewig aan die Wet op Openbare Finansiële Bestuur, die Wet op Plaaslike Regering; Munisipale Finansiële Bestuur en die Division of Revenue Act val enige voorwaardelike toekenning wat nie teen die einde van 'n munisipale finansiële jaar deur 'n munisipaliteit bestee is nie, terug op die Provinsiale Inkomstefonds, tensy die betrokke ontvangende munisipale beampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is.
- (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 finansiële jaar.
- (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.
- (4) Die Provinsiale Tesourie kan enige fondse wat ingevolge subartikels (1) en (3) aan die Provinsiale Inkomstefonds terugbetaal moet word, maar wat nog nie terugbetaal is nie, ooreenkomstig subartikel (5) verreken teen toekomstige voorwaardelike toekennings aan daardie munisipaliteit.
- (5) Voordat die Provinsiale Tesourie enige bedrae teen toekomstige voorwaardelike toekennings aan 'n munisipaliteit ingevolge subartikel (4) verreken, moet die Provinsiale Tesourie die oordraende provinsiale beampte en betrokke ontvangende munisipale beampte—

- (a) skriftelik kennis gee van sy voorneme om bedrae teen toekomstige betalings vir voorwaardelike toekennings te verreken; en
- (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 ooreenkomstig die tersaaklike raamwerk bestee is óf vir identifiseerbare projekte bestem is; 5
 - (ii) ander middele voor te stel wat aanvaarbaar is vir die Provinsiale Tesourie waardeur die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal sal word; of 10
 - (iii) 'n alternatiewe betalingsreëling voor te stel ingevolge waarvan die onbestede voorwaardelike toekennings aan die Provinsiale Inkomstefonds terugbetaal sal word.
- (6) 'n Kennisgewing beoog in subartikel (5) moet die voorgename bedrag wat teen toekennings verreken staan te word en die redes vir die verrekening van die bedrae insluit. 15

Delegasies en opdragte

11. (1) Die Provinsiale Minister kan enige van die bevoegdhede of enige van die pligte wat ingevolge hierdie Wet aan die Provinsiale Tesourie toevertrou is aan die Departementshoof deleger of opdra. 20
- (2) 'n Delegasie of opdrag bedoel in subartikel (1)—
- (a) moet op skrif wees;
 - (b) kan onderhewig aan voorwaardes gemaak word;
 - (c) kan skriftelik deur die Provinsiale Minister ingetrek of gewysig word; 25
 - (d) onthef nie die Provinsiale Tesourie van die verantwoordelikheid ten opsigte van die uitoefening van die gedelegeerde bevoegdheid of die verrigting van die opgedraagde plig nie;
 - (e) verhinder nie die Provinsiale Tesourie om daardie bevoegdheid uit te oefen of daardie plig te verrig nie; en 30
 - (f) kan die verdere delegering van daardie bevoegdheid of verdere opdrag van daardie plig aan 'n ander werknemer in die Provinsiale Tesourie of die houer van 'n spesifieke amp of posisie in die Provinsiale Tesourie toelaat, in welke geval paragrawe (a) tot (e) van toepassing is, met die nodige veranderinge.
- (3) Die Provinsiale Minister kan enige besluit geneem deur die Departementshoof as gevolg van 'n delegasie of opdrag ingevolge subartikel (1) of deur 'n ander werknemer van die Provinsiale Tesourie of houer van 'n spesifieke amp of posisie in die Provinsiale Tesourie as gevolg van 'n verdere delegering of 'n verdere opdrag ingevolge subartikel (2)(f), bevestig, verander of herroep, onderhewig aan enige regte wat moontlik as gevolg van die besluit gevestig geraak het. 40
- (4) 'n Oordraende provinsiale beampte kan enige van die bevoegdhede of enige van die pligte wat ingevolge hierdie Wet aan die oordraende provinsiale beampte toevertrou is, aan 'n amptenaar in dieselfde departement deleger of opdra.
- (5) 'n Delegasie of opdrag aan 'n beampte ingevolge subartikel (4)—
- (a) moet in oorleg met die Provinsiale Tesourie gedoen word; 45
 - (b) moet op skrif wees, en 'n afskrif daarvan moet aan die Provinsiale Tesourie voorgelê word;
 - (c) is onderhewig aan enige beperkings en voorwaardes wat die Provinsiale Tesourie kan oplê;
 - (d) is onderhewig aan enige beperkings en voorwaardes wat die oordraende provinsiale beampte kan oplê; 50
 - (e) kan óf aan 'n spesifieke individu óf aan die houer van 'n spesifieke pos in dieselfde departement wees;
 - (f) kan deur die oordraende provinsiale beampte skriftelik ingetrek of gewysig word; 55
 - (g) onthef nie die oordraende provinsiale beampte van die verantwoordelikheid ten opsigte van die uitoefening van die gedelegeerde bevoegdheid of die verrigting van die opgedraagde plig nie; en
 - (h) verhinder nie die oordraende provinsiale beampte om daardie bevoegdheid uit te oefen of daardie plig te verrig nie. 60

(6) Die oordraende provinsiale beampte kan enige besluit wat deur 'n amptenaar as gevolg van 'n delegasie of opdrag ingevolge subartikel (5) geneem is, bevestig, verander of herroep, onderhewig aan enige regte wat moontlik as gevolg van die besluit gevestig geraak het.

Kort titel

5

12. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2026.

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingsposte	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	2 177 526	767 575	1 257 177		66 851	85 923		568 114
2	Provinsiale Parlement	232 504	110 353	46 409		61 030	14 712		
3	Provinsiale Tesourie	420 069	266 212	59 964		89 536	4 357		
4	Polisietoesig en Gemeenskapsveiligheid	806 932	186 456	104 602		507 215	8 659		388 012
5	Onderwys	35 108 173	25 197 975	3 520 571		4 456 163	1 926 330	7 134	3 971 428
6	Gesondheid en Welstand	34 470 319	20 145 045	10 810 691		1 872 625	1 641 958		8 615 887
7	Maatskaplike Ontwikkeling	2 897 367	1 295 246	296 924		1 229 683	75 514		3 290
8	Mobiliteit	3 523 220	672 225	1 062 020		1 630 667	158 308		1 672 994
9	Omgewingsake en Ontwikkelingsbeplanning	746 153	297 061	55 460		374 265	19 367		123 736
10	Infrastruktuur	9 856 160	1 251 962	2 642 247		2 604 295	3 357 656		3 936 520
11	Landbou	1 149 964	548 622	277 314	266	286 066	37 696		286 202
12	Ekonomiese Ontwikkeling en Toerisme	596 765	156 381	136 382		300 554	3 448		239 889
13	Kultuursake en Sport	1 103 036	274 130	221 192		542 261	65 453		511 735
14	Plaaslike Regering	449 696	246 169	113 165		84 138	6 116	108	64 055
		93 537 884	51 415 412	20 604 118	266	14 105 349	7 405 497	7 242	20 381 862

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 Korporatiewe Sekerheid	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Om ondernemingsrisikobestuurs-, interne-oudit- en provinsiale forensiese dienste te verleen.</i>	92 855	78 170	14 541		4	140		
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					4			
	6 Regsdienste	70 860	65 438	5 083		339			
	<i>Om omvattende regsdienste aan die WKR te lewer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					1			
						338			

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	R'000 232 504	R'000 110 353	R'000 46 409	R'000	R'000 61 030	R'000 14 712	R'000	R'000
	<i>Doel: Die Wes-Kaapse Provinsiale Parlement (WKPP) is daartoe verbind om: 'n Geloofwaardige, deursigtige en verantwoordbare Parlement te wees wat verbind is tot integriteit, respek en goeie bestuurtoesig. 'n Responsiewe, burgergesentreerde Parlement te wees met 'n robuuste benadering tot toesig, wetgewing en verteenwoordiging. 'n Bedrewe, bekwame, professionele en moderne parlementêre administrasie te wees wat in staat is om Lede te ondersteun om hul grondwetlike mandaat doeltreffend en doelmatig te vervul.</i>								
	1 Bestuurspraktyk (Leierskap) en Administrasie	111 191	70 122	26 269		88	14 712		
	<i>Om algehele strategiese leiding en rigting aan die WKPP te gee. Waarvan Oordragte en subsidies Openbare korporasies en privaat ondernemings Kommunikasie: Lisensies (radio en televisie) Huishoudings Geskenke en donasies: Bestuursaansporingsbelonings</i>								
	2 Parlementêre Steundienste	27 975	21 532	6 420			23		
	<i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer. Waarvan Oordragte en subsidies Huishoudings Geskenke en donasies: Bestuursaansporingsbelonings</i>								
	3 Openbare Skakeling	21 999	15 699	6 283			17		
	<i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewing en ander prosesse te fasiliteer. Waarvan Oordragte en subsidies Huishoudings Geskenke en donasies: Bestuursaansporingsbelonings</i>								
	4 Ledesteun	71 339	3 000	7 437		60 902			
	<i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te verskaf. Waarvan Oordragte en subsidies Buitelandse regerings en internasionale organisasies Ledegeld: Statebond- parlementêre vereniging Organisasies sonder winsoogmerk Politieke partye: Sekretariële en kiesafdelingstoelaes Huishoudings Werknemersbystandsvoordele: Aftreevoordele vir Lede</i>								
						642			
						58 657			
						1 603			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaal Bates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	Provinsiale Tesourie	420 069	266 212	59 964		89 536	4 357		
	<i>Doel: Inwonergesentreerde regering: Bevorder inwonergesentreerde regeringsbestuur deur strategiese vennootskappe, samewerking en aanspreeklikheid. Volhoubare dienslewering: Gebruik geïntegreerde bestuurstelsels en doeltreffende mobilisering van hulpbronne om volhoubare dienslewering moontlik te maak, en sodoende om doeltreffendheid en waarde-vir-geld te verbeter. Innovering en aanpasbaarheid: Dryf innovering en aanpasbaarheid om kapasiteit in die openbare sektor, goeie bestuur en finansiële administrasie te verbeter.</i>								
	1 Administrasie	73 738	48 909	17 963		2 509	4 357		
	<i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Departementshoof te voorsien.</i>								
	Waarvan								
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)						9		
	Huishoudings								
	Beurse betaalbaar aan nuwewerke					2 500			
	2 Volhoubare Hulpbronnbestuur	204 496	106 030	19 229		79 237			
	<i>Om die doeltreffende en effektiewe bestuur van provinsiale en munisipale fiskale hulpbronne te verseker.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Om munisipaliteite te help en, waar nodig, in te gryp om finansiële bestuur, goeie bestuur en volhoubaarheid te versterk deur opleiding en die verbetering van stelsels en prosesse						17 411		
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Raad op Dobbelaar en Wedrenne						60 267		
	Huishoudings								
	Werknemersbystandsvoordele: Na-aftreevoordele						1 559		
	3 Batebestuur	87 692	63 245	17 640		6 807			
	<i>Om strategiese beleidsrigting en -bemaatting, asook toesig te bied vir finansiële stelsels, voorsieningskanaalbestuur en bestuur van roerende bates oor die provinsiale en munisipale sferes, met 'n fokus op waarde vir geld, digitale transformasie, deursigtigheid en verbeterde leweringuitslag.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Om munisipaliteite te help en, waar nodig, in te gryp om finansiële bestuur, goeie bestuur en volhoubaarheid te versterk deur opleiding en die verbetering van stelsels en prosesse						5 117		
	Huishoudings								
	Werknemersbystandsvoordele: Na-aftreevoordele						1 690		
	4 Finansiële Bestuurtoesig	54 143	48 028	5 132		983			
	<i>Om rekenpligtigheid en finansiële bestuurtoesig binne departemente, entiteite en munisipaliteite te bevorder.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Om munisipaliteite te help en, waar nodig, in te gryp om finansiële bestuur, goeie bestuur en volhoubaarheid te versterk deur opleiding en die verbetering van stelsels en prosesse						500		
	Huishoudings								
	Werknemersbystandsvoordele: Na-aftreevoordele						483		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	Oordragte en subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Provinsies en munisipaliteite</i>								
	<i>Vredesbeampteopleidingsondersteuning</i>					2 000			
	<i>Wetstoepassingsbevorderingsplan (LEAP)</i>					365 750			
	<i>Hulpbronfinansiering vir die vestiging van 'n Wetstoepassingseenheid vir Landelike Veiligheid by munisipaliteite</i>					10 460			
	<i>Hulpbronfinansiering vir die vestiging en ondersteuning van 'n honde-eenheid by munisipaliteite</i>					14 166			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Gemeenskapsveerkragtigheidsprogram</i>					6 000			
	<i>Straatbus en Veiligheidswaarnemingsplek</i>					6 766			
	<i>Huishoudings</i>								
	<i>Chrysalis-fonds-projek: Wes-Kaap</i>					24 943			
	<i>Geskenke en donasies</i>					70			
	4 Sekuriteitsrisikobestuur	113 953	61 479	46 910		1 700	3 864		
	<i>Om 'n "regering as 'n geheel"-benadering in werking te stel vir die bou van meer veerkragtige instellings.</i>								
	<i>Waarvan</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					1 700			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Werknemersbystandsvoordele: Na-aftreevoordele				1 049 673				
	Artikel 21-skoolgelde				219 842				
	Nie-artikel 21-instandhouding en munisipale dienste				121 944				
	Nie-artikel 21-skoolgelde				63 575				
	Vergoeding vir skoolgeldvrystellings				95 768				
	Werknemersbystandsvoordele: Na-aftreevoordele				123 146				
	Toerusting vir mobiele kombuise; stipendium vir vrywilligers en voedselhanteerders; Vrugte-en-groente-loodsprogram				144 450				
	Samewerkende skole				155 801				
	Leerdervoer				225 777				
	Administratiewe ondersteuning vir klein skole				12 981				
	Privaat vervoer				26 252				
	Koshuissubsidie				62 473				
	Kerkkoshuissubsidie				50				
	Kuns- en musieksentrums				3 574				
	Tegniese vakke				20 856				
	Aanvullende fokusskole				1 556				
	Aanspreek van leerverliese				113 442				
	Huishoudings								
	Werknemersbystandsvoordele:				122 658				
	Verlofgratifikasie								
	Werknemersbystandsvoordele: Na-aftreevoordele				78 144				
	3 Subsidies aan Onafhanklike Skole	173 057			173 057				
	Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996).								
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheerliggame van geregistreerde onafhanklike skole				173 057				
	4 Openbare Spesiale Skoolonderrig	2 010 480	1 561 386	71 165	362 696	15 233			
	Om verpligte openbare onderwys in spesiale skole te verskaf in ooreenstemming met die Suid-Afrikaanse Skolewet, 1996, en Witskrif 6 oor Inklusiewe Onderwys, insluitende e-leer en inklusiewe onderwys.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Leerders met diepgaande intellektuele gestremdhede							37 315	
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheerliggame van openbare spesiale skole				259 433				
	Leerdervoer				12 628				
	Hulpbronverskaffing aan leerders met diepgaande intellektuele gestremdhede				61 190				
	Ongeplaasde leerders: Outisme				25 508				
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie				3 937				

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	Vroeëkindere ontwikkeling <i>Om vroeëkindere ontwikkeling (VKO) aan die graad R- en voor-graad R-vlak te voorsien in ooreenstemming met Onderwyswitskrif 5 oor Vroeëkindere ontwikkeling: Die aanspraak van behoeftes in vroeëkindere ontwikkeling in Suid-Afrika (Mei 2001). E-onderwys word ook ingesluit.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i> <i>Nasionale voorwaardelike toekenning: VKO-toekenning (subsidiekomponent)</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van openbare skole en gemeenskap-VKO-sentrums en VKO-leerlingskappe</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	R'000 1 767 896	R'000 638 074	R'000 54 927	R'000	R'000 1 074 895	R'000	R'000	R'000 4 507 408 146
6	Infrastruktuurontwikkeling <i>Om infrastruktuurfasiliteite vir skole en nieskole te voorsien en onderhou.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Toekenning vir Onderwysinfrastruktuur</i> <i>Nasionale voorwaardelike toekenning: VKO-toekenning (infrastruktuurkomponent)</i> <i>Geoormerkte toekenning: Infrastruktuur (nasionale voorwaardelike toekennings uitgesluit)</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Onderrigaansporing - MGO: Infrastruktuur. Vir die konstruksie van MGO-infrastruktuur in die vorm van sportsale, sportvelde, opgradering of instandhouding van swembaddens, geboude paviljoene, kunsgras, heinings, klubhuise en parkeergeenewe</i> <i>Geoormerkte toekenning: Energieskole (fotovoltaïese sonkrag)</i> <i>Geoormerkte toekenning: Energie (LED-beligting)</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Skoolbeheerliggaamprojekte (SBL-projekte) - Skoolinfrastruktuur</i>	2 740 605	43 545	857 548		50 000 1 072 103 2 792	1 789 512		2 622 218 34 217 64 170 14 000 6 000
7	Eksamen- en Onderwysverwante Dienste <i>Om onderwysinrigtings as 'n geheel van eksamen- en onderwysverwante dienste te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: MIV en vigs (Lewensvaardigheidsonderwys)</i> <i>Geoormerkte toekenning: Presidensiële Indiensnemingstimulus</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Sektorale Onderwys-en-opleidingsowerheid (SETA)</i> <i>Organisasies sonder winsoogmerk</i> <i>Bedryf van eksamennasiensentrums en Presidensiële Indiensnemingstimulus</i>	980 910	512 454	397 408		69 893 13 481 56 412	1 155		20 681 30 232

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	
6	Gesondheid en Welstand	34 470 319	20 145 045	10 810 691		1 872 625	1 641 958	8 615 887	
	<i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goed bestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i>								
	1 Administrasie	1 197 259	500 223	446 848		236 817	13 371		
	<i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					704			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					11 342			
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					8 126			
	<i>Ander oordragte aan huishoudings: Eise teen die staat</i>					216 645			
	2 Distriksgesondheidsdienste	14 092 519	7 721 941	4 856 685		1 359 359	154 534		
	<i>Om Primêre Gesondheidsorgdienste en Distrikshospitaaldienste te lewer.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste</i>							9 303	
	<i>Nasionale voorwaardelike toekenning: Nasionale Gesondheidsversekering (NGV)</i>							36 286	
	<i>Nasionale voorwaardelike toekenning: Distriksgesondheidsprogramme-toekenning</i>								
	<i>Waarvan</i>								
	<i>Distriksgesondheid-komponent</i>							261 705	
	<i>Omvattende MIV-en-vigs-komponent</i>							1 990 000	
	<i>Nasionale voorwaardelike toekenning: Menslike Hulpbronne en Opleiding</i>								
	<i>Waarvan</i>								
	<i>Statutêre menslikehulpbronn-komponent</i>							130 395	
	<i>Opleidingskomponent</i>							127 763	
	<i>Geoormerkte prioriteitstoekennings:</i>								
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>							37 302	
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Stad Kaapstad: Primêre gesondheidsorgdienste</i>					635 399			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Gemeenskapsgebaseerde dienste: Tuisgebaseerde sorg, geestesgesondheid, chroniese sorg en tuberkulose-nakomingsondersteuning</i>					141 656			
	<i>Booth-gedenk: Intermediêre sorgfasiliteit - volwassenes</i>					35 423			
	<i>Uitwissing van tuberkulose (TB)</i>								
	<i>St Joseph: Intermediêre sorgfasiliteit - kinders</i>					13 395			
	<i>Gemeenskapsgesondheidsklinieke: entstowwe en tuberkulosebehandeling</i>					2 690			
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					2 966			
	<i>MIV en vigs: Gemeenskapsuitreik-, lekeberading-, palliatiewesorg- en oorgangsdienste, ensovoorts</i>					216 088			
	<i>Voeding: Voedingsprogram</i>					1 153			
	<i>Gehoorkeringsrehabilitasiewerkers en mentorskap in spraak-, taal- en oudiologiese dienste vir kinders (Philani, ensovoorts)</i>					2 318			
	<i>Versterking van Geestesgesondheidsdienste</i>					2 486			
	<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>					11 920			
	<i>Gemeenskapsuitreikdienste-komponent</i>					235 144			
	<i>Om 'n gesamentlike navorsingsinisiatief te implementeer wat fokus op gevorderde data-analise, ruimtelike modellering en bewysgebaseerde strategieë om geweldsvorkoming en openbare gesondheidsintervensies in die Wes-Kaap provinsie te versterk</i>					1 000			

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	
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					23 646			
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					33 281			
	<i>Ander oordragte aan huishoudings: Eise teen die staat</i>					794			
3	Mediese Nooddienste	1 528 807	964 325	419 421	4 650	140 411			
	<i>Die lewering van mediese nooddienste voor hospitalisasie, insluitende interhospitaaloordragte en beplande pasiëntvervoer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Provinsiale departemente: Voertuiglisensies</i>					18			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					990			
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					3 642			
4	Provinsiale Hospitaaldienste	5 464 528	3 903 345	1 415 178	88 454	57 551			
	<i>Lewer van hospitaaldienste wat toeganklik, toepaslik en doeltreffend is en algemene spesialisdienste insluit, asook 'n gespesialiseerde rehabilitasiediens, en wat dien as 'n platform vir die opleiding van gesondheidswerkers en navorsing.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Menslike Hulpbronne en Opleiding</i>								
	<i>Waarvan</i>								
	<i>Statutêre menslikehulpbronnkomponent</i>							132 686	
	<i>Opleidingskomponent</i>							216 501	
	<i>Nasionale voorwaardelike toekenning: NGV</i>							2 438	
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Befondsing van tuisversorging (Open Circle) vir persone met outisme of intellektuele gestremdheid en met uitdagende gedrag</i>					3 744			
	<i>Metro-gesondheidsdienste-oorgangsfasiliteit</i>					47 033			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					18 815			
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					18 862			
5	Sentrale Gesondheidsdienste	9 259 970	6 247 673	2 889 943	52 603	69 751			
	<i>Om tersiêre gesondheidsdienste te lewer en 'n platform vir die opleiding van gesondheidswerkers te skep.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Menslike Hulpbronne en Opleiding</i>								
	<i>Waarvan</i>								
	<i>Statutêre menslikehulpbronnkomponent</i>							139 302	
	<i>Opleidingskomponent</i>							248 599	
	<i>Nasionale voorwaardelike toekenning: Nasionale Tersiere Dienste</i>							3 858 543	
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					25 522			
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					27 081			
6	Gesondheidswetenskappe en Opleiding	465 017	223 630	108 129	127 957	5 301			
	<i>Die aanbod van opleidings- en ontwikkelingsgeleenthede vir huidige en potensiële werknemers van die Departement van Gesondheid en Welstand.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies</i>							7 565	
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Gesondheid- en Welsynsektor se Onderwys-en-opleidingsowerheid (SETA)</i>					7 845			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Uitgebreide Openbarewerkeprogram</i>					67 340			

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	
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					704			
	<i>Ander oordragte aan huishoudings: Beurse</i>					52 068			
7	Gesondheidsorg-steundienste	744 978	470 267	225 740	2 780	46 191			
	<i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies</i>							1 921	
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					991			
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					1 789			
8	Gesondheidsfasiliteitebestuur	1 717 241	113 641	448 747	5	1 154 848			
	<i>Voorsiening van nuwe gesondheidsfasiliteite en die opknapping, opgradering en instandhouding van bestaande fasiliteite.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Gesondheidsfasiliteits-herlewing</i>							1 118 925	
	<i>Geoomerkte prioriteitstoekenning:</i>								
	<i>Tygerberg-hospitaal (instandhouding en kapitaal)</i>							238 114	
	<i>Energie: Fotovoltaïese paneelstelsels in provinsiale gesondheidsgeboue</i>							21 539	
	<i>Onvoorsiene en onvermydelike: Paarl-hospitaalbrand – vir skadeherstelwerk en noodsaaklike toerusting</i>							37 000	
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					5			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	Maatskaplike Ontwikkeling	2 897 367	1 295 246	296 924		1 229 683	75 514		3 290
	<i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplikeontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>								
	1 Administrasie	292 248	213 519	48 627		11 255	18 847		
	<i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, dit is provinsiale, streeks-, distriks- en fasiliteits- of inrigtingsvlak.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Onderwys-en-opleidingsowerheid (SETA)</i>					3 845			
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					47			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					2 450			
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					4 913			
	2 Maatskaplike Welsynsdienste	1 322 509	674 082	137 712		466 111	44 604		
	<i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Dienste aan bejaardes</i>					271 143			
	<i>Dienste aan persone met gestremdhede</i>					180 942			
	<i>Sosiale verligting</i>					5 700			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					545			
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					7 781			
	3 Kinders en Families	577 533	39 477	722		537 334			
	<i>Verskaf omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Versorging en dienste aan families</i>					112 936			
	<i>Kinderversorging en -beskerming</i>					250 974			
	<i>Vroeëkindere ontwikkeling en gedeeltelike sorg</i>					11 955			
	<i>Kinder-en-jeugsorgsentrus</i>					145 499			
	<i>Huishoudings</i>								
	<i>Plasing van kinders</i>					15 472			
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					498			

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 Herstellende Dienste	R'000 607 510	R'000 339 858	R'000 105 113	R'000	R'000 150 476	R'000 12 063	R'000	R'000
	<i>Verskaf geïntegreerde ontwikkelingsdienste vir maatskaplike misdaadvoorkoming en middelmisbruiksteurings aan die mees kwesbare mense in vennootskap met belanghebbendes en burgerlikegemeenskapsorganisasies.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Dwelmmisbruik, voorkoming en rehabilitasie</i>					18 856			
	<i>Misdaadvoorkoming en ondersteuning</i>					75 848			
	<i>Slagofferbemaatrigting</i>					53 365			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					1 091			
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					1 316			
	5 Ontwikkeling en Navorsing	97 567	28 310	4 750		64 507			
	<i>Verskaf volhoubare ontwikkelingsprogramme wat bemaatrigting van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekennings: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i>								3 290
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Armoedeverligting en volhoubare lewensbestaan</i>					50 054			
	<i>Jeugontwikkeling</i>					13 430			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					1 023			

Begrotingspos	Beskrywing van begrotingspos en hoofindings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
8	Mobiliteit	R'000 3 523 220	R'000 672 225	R'000 1 062 020	R'000	R'000 1 630 667	R'000 158 308	R'000	R'000 1 672 994
	<i>Doel: Gebruik openbare en privaat vennootskappe om die Wes-Kaap se ekonomiese potensiaal te ontketen deur 'n veilige, waardige en doelgerigte vervoerstelsel te ontwikkel wat transformerende toegang tot geleenthede vir die burgers van die Provinsie bied.</i>								
	1 Administrasie	151 265	111 547	31 899		5 969	1 850		
	<i>Om algehele bestuursondersteuning aan die Departement te verskaf.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Geïntegreerde vervoerbeplanning</i>					3 276			
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies</i>						7		
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					2 686			
	2 Vervoerondernemings	2 033 632	40 272	364 514		1 613 305	15 541		
	<i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsoverhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaat sektor ten einde mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i>								
	<i>Waarvan</i>								
	<i>Geoordeelde toekenning:</i>								
	<i>George- geïntegreerde openbarevervoernetwerk</i>								139 592
	<i>Spoorvrag-hernuwingsraamwerk</i>								3 000
	<i>Diagnostiese Skandeerders - Verkeersbestuur</i>								80 000
	<i>Geïntegreerde vervoerstelsel</i>								117 656
	<i>Nasionale voorwaardelike toekenning:</i>								1 332 746
	<i>Openbarevervoerbedryfsondernemingtoekenning, Golden Arrow-busdienste Edms (Bpk)</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Voorsiening vir persone met spesiale behoeftes</i>					10 000			
	<i>Landelike Vervoeroplossing tussen Dorpe vir Ekonomiese Groei en Werksgeleenthede</i>					1 200			
	<i>Munisipaliteite: George- geïntegreerde openbarevervoernetwerk</i>					269 359			
	<i>Openbare korporasies en privaat entiteite</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								
	<i>Openbarevervoerbedryfsondernemingtoekenning, Golden Arrow-busdienste Edms (Bpk)</i>					1 332 746			
	3 Vervoerregulering	696 269	121 091	563 041		5 542	6 595		
	<i>Om die vervoeromgewing te reguleer deur die registrasie en lisensiering van motorvoertuie, verenigings, operateurs en bestuurders.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					5 542			
	4 Verkeersbestuur	642 054	399 315	102 566		5 851	134 322		
	<i>Om veiligheid deur verkeerswetstoepassingsdienste te bevorder, padveiligheidsopvoeding, kommunikasie, bewustheid te fasiliteer en die werking van Provinsiale weegbrûe te fasiliteer. Om opleiding aan verkeerswetstoepassingsbeamptes te verskaf.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Provinsiale departemente: Voertuiglisensies</i>						8		
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					5 843			

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	R'000 746 153	R'000 297 061	R'000 55 460	R'000	R'000 374 265	R'000 19 367	R'000	R'000 123 736
	<i>Doel: Om 'n veerkragtige, volhoubare, kwaliteit en inklusiewe leefomgewing te bevorder ter ondersteuning van menslike welsyn.</i>								
	1 Administrasie	95 496	70 282	18 971		1 024	5 219		
	<i>Om algehele bestuur van die Departement en gesentraliseerde ondersteuningsdienste te verskaf.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					10			
	<i>Nie-winsgewende instellings</i>								
	<i>Donasies en geskenke: Suid-Afrikaanse</i>					100			
	<i>Beplanningsinstituut - konferensieborgskap</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					914			
	2 Omgewingsbeleid, Beplanning en Korporatiewe Beheer	47 712	32 219	13 265		1 860	368		
	<i>Om die integrasie van omgewingsdoelwitte in nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei- en ontwikkelingstrategieë, en plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkelingsplanne. Hierdie program sluit dwarsleggende funksies in, soos omgewingsbeplanning, omgewingskoöperatiewe beheer, navorsing, klimaatsverandering, inligtingsbestuur en verslagdoening.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Energie: Groenekonomie-ekostelselondersteuning</i>								5 214
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					1			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					1 859			
	3 Nakoming en Toepassing	24 428	22 083	1 965			380		
	<i>Om nakoming van omgewingswetgewing te verseker deur te reageer op klagtes en gedrag te monitor ten opsigte van voorwaardes vervat in omgewingsmagtigings, toepaslike afdwingbare intervensies in te stel om te reageer op nienakomings wat bespeur word, en nasionale omgewingsnakomings- en handhawingsvermoë te bou deur opleidingsinisiatiewe, vennootskappe te bou en aktiwiteite met verskillende sektordepartemente en belanghebbendes in lyn te bring.</i>								
	4 Omgewingsgehaltebestuur	124 536	99 982	10 543		1 276	12 735		
	<i>Om wette, beleide, norme, standaard en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehaltebestuur en om die bestuur van afval en besoedeling in provinsiale en plaaslike regeringsfere te ontwikkel.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning - Omgewingsimpakbeoordelings: Hoër doeltreffendheid</i>								3 452
	<i>Geoormerkte toekenning: Luggehalte-monitoringstasie - Herstelwerk en instandhouding</i>								7 350
	<i>Geoormerkte toekenning: Luggehalte-monitoringstasie - Herstelwerk en instandhouding (herkapitalisering en bedryf)</i>								6 000
	<i>Geoormerkte toekenning: Waterveerkragtigheid - Implementering van natuurgebaseerde oplossings vir die verbetering van watergehalte</i>								1 000
	Oordragte en subsidies								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					4			
	<i>Nie-winsgewende instellings</i>								
	<i>Donasies en geskenke: Die Suid-Afrikaanse</i>					70			
	<i>Vleilandvereniging - konferensieborgskap</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					1 202			

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	Biodiversiteit en Bewaringsbestuur <i>Om billike en volhoubare gebruik van ekosisteemgoedere en -dienste te bevorder om by te dra tot ekonomiese ontwikkeling, deur biodiversiteit en sy komponente, prosesse, habitats en funksies te bestuur. Doeltreffend bedreigings vir biodiversiteit te verminder.</i> Waarvan <i>Nasionale voorwaardelike toelae: Uitgebreide Openbare Werksprogram Geïntegreerde Toekenning aan Provinsies</i> <i>Geoormerkte toekenning: CapeNature - Rampvoorkomingsmaatreëls - Bestuur van veldbrande, vloede en ander risiko's</i> <i>Geoormerkte toekenning: CapeNature - Rampvoorkomingsmaatreëls - brandvoorbereiding en aktiewe brandbestryding</i> <i>Geoormerkte toekenning: CapeNature - Rampvoorkomingsmaatreëls-Waterveerkragtigheid - Verwydering van indringerplantegroei</i> <i>Geoormerkte toekenning: CapeNature - Infrastruktuur opgraderings en geskeduleerde instandhouding</i> <i>Geoormerkte toekenning: Waterveerkragtigheid - Munisipale Ekologiese Infrastruktuurbeleggingsplanne</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>CapeNature</i> <i>Organisasies sonder winsoogmerk</i> <i>Biosfeerreservate - vir bedryfsuitgawes</i>	R'000 376 620	R'000 14 630	R'000 3 115	R'000	R'000 70	R'000	R'000	
								3 265	
								20 421	
								6 000	
								4 000	
								43 876	
								1 000	
						357 805			
						1 000			
6	Omgewingsbemaatrigingsdienste <i>Om omgewingsprogramme te ontwikkel, implementeer, ondersteun en te verbeter om die burgerlike samelewing te bemaatrig.</i>	1 409		1 409					
7	Ontwikkelingsbeplanning <i>Om nasionale en provinsiale ruimtelike beplanning en grondgebruikbestuur wetgewing, beleid, norme en standaarde op die provinsiale vlak van regering te implementeer en om die munisipale vlak van regering te help en te ondersteun met die implementering daarvan. Die program voorsien verder in 'n streeksbeplanning en -bestuursdiens en 'n ontwikkelingsfasiliteringsdiens, om provinsiale en munisipale samehang en logika in terme van ontwikkelingsbeplanning te verseker deur middel van interregerings- en intersektorale koördinerings- en programme en projekte, asook die verskaffing van projekspesifieke fasiliteringsdienste en die verskaffing van 'n ontwikkelingsbeplanningsintelligensiebestuursdiens.</i> Waarvan <i>Geoormerkte toekenning: Behuisingsmarkstudies</i> <i>Geoormerkte toekenning: Vlagskip- en katalitiese projekte vir ekonomiese groei en werkgeleenthede (Ontwikkeling vir ekonomiese groei van informele nedersettings, aksieplanne en raamwerke)</i> <i>Geoormerkte toekenning: Streeks- sosio-ekonomiese projekte</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Streeks- sosio-ekonomiese projekte - munisipaliteite</i>	75 952	57 865	6 192	11 300	595			
								1 069	
								2 700	
								18 389	
						11 300			

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	
10	Infrastruktuur	9 856 160	1 251 962	2 642 247		2 604 295	3 357 656		3 936 520
	<i>Doel: Om onvermoeid die lewering van infrastruktuur na te streef wat veerkragtig, inklusief, en veilig is en wat poog om te genees, te bekwaam, te integreer, maatskaplike kohesie te bou en Wes-Kaapse burgers te verbind, en te bemagtig, gedryf deur passie, etiek en 'n standvastige verbintenis tot die omgewing met ons mense as ons hoeksteen.</i>								
	1 Administrasie	379 205	209 842	146 320		17 229	5 814		
	<i>Om algehele bestuursondersteuning aan die Departement te verskaf, om voorsiening te maak vir die funksionering van die Kantoor van die Provinsiale Minister, en om niekern- korporatiewe ondersteuning te verleen.</i>								
	Waarvan								
	Geoormerkte toekenning: Energie								43 380
	Oordragte en subsidies								
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					5			
	Huishoudings								
	Beurse betaalbaar aan nuwewerke					15 928			
	Werknemersbystandsvoordele: Na-aftreevoordele					1 296			
	2 Openbarewerke-infrastruktuur	2 785 260	331 924	1 311 240		762 334	379 762		
	<i>Om gebalanseerde provinsialeregeringsbou-infrastruktuur te verskaf wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies								5 655
	Geoormerkte toekenning: Onderhoud - Dringende onderhoud by kinder-en-jeugsorgsentrums (Begrotingspos 7)								69 443
	Geoormerkte toekenning: Konstruksie - Infrastruktuur (kapitaal) by kinder-en-jeugsorgsentrums (Begrotingspos 7)								134 549
	Geoormerkte toekenning: Beroepsgeondheid en -veiligheid (versnelde brandportefeulje ingesluit)								19 260
	Geoormerkte toekenning: Modernisering van kantoorakkommodasie								61 710
	Geoormerkte toekenning: Hervestiging van die Verkrygingskliëntesentrum (Begrotingspos 3)								6 500
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Provinsies								
	Provinsiale agentskappe en fondse					6			
	Munisipaliteite								
	Munisipale bankrekening: Munisipale belasting en diensgelde					757 914			
	Openbare korporasies en privaat ondernemings								
	Kommunikasie: Lisensies (radio en televisie)					3			
	Huishoudings								
	Werknemersbystandsvoordele: Na-aftreevoordele					4 411			
	3 Vervoerinfrastruktuur	4 598 734	499 253	1 069 243		64 399	2 965 839		
	<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 en toeganklikheid en die veilige, bekostigbare beweging van mense, goedere en dienste bevorder.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Provinsiale Instandhouding van Paaie								1 790 502
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Provinsies								
	Voertuiglisensies betaalbaar					4 160			

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	
	<i>Munisipaliteite</i> <i>Munisipale bankrekening: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur</i> <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i> <i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					45 000			
	<i>4 Menslike Nedersettings</i> <i>Om volhoubare, geïntegreerde menslikenedersettingsontwikkeling in die Wes-Kaap te bevorder.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Ontwikkeling van Menslike Nedersettings</i> <i>Nasionale voorwaardelike toekenning: Vennootskap vir die opgradering van informele nedersettings vir provinsies</i> <i>Geoormerkte toekenning: Operasionele koste van menslike nedersettings</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite</i> <i>Munisipale bankrekening</i> <i>Huishoudings</i> <i>Menslikenedersettingsontwikkelingstoekenning</i> <i>Vennootskapstoelae vir Provinsies vir die Opgradering van Informele Nedersettings (begunstigdes)</i> <i>Werknemersbystandsvoordele: Na-aftreevoordele</i>	2 011 254	159 413	86 864	1 760 332	4 645			
	<i>5 Gemeenskapsgebaseerde Programme / UOWP</i> <i>Om die implementering van programme en strategieë te bestuur wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs, insluitende die provinsiale bestuur en koördinerings van die Uitgebreide Openbarewerkeprogram (UOWP).</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	81 707	51 530	28 580	1	1 596		1 559 136 226 385 20 000	
						1			

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 ontsluit om die ekonomiese, ekologiese en maatskaplike welstand van alle mense in die Wes-Kaap te versterk deur:</i> <i>Aanmoediging van gesonde skakeling met belanghebbendes;</i> <i>Bevordering van die etiese produksie van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte;</i> <i>Bevordering van die produksie van bekostigbare en veilige produkte;</i> <i>Fasilitering van belegging in die landbousektor;</i> <i>Ondersteuning van volhoubare bestuur van natuurlike hulpbronne;</i> <i>Uitvoering van toonaangewende, innoverende 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 landbouvoortigtingsteundiens;</i> <i>Vergroting van marktoeganklikheid vir die landbousektor in geheel;</i> <i>Bydrae tot die verligting van armoede en hongersnood;</i> <i>Versekering van deursigtige en doeltreffende bestuur;</i> <i>Bevordering van menslike, diere-, plante- en omgewingsgesondheid; en</i> <i>Bevordering van veilige en volhoubare ontwikkeling in landelike areas.</i>	R'000 1 149 964	R'000 548 622	R'000 277 314	R'000 266	R'000 286 066	R'000 37 696	R'000	R'000 286 202
	1 Administrasie <i>Om beleidsvoorskrifte en prioriteite te formuleer en te bestuur en om te verseker dat daar 'n toepaslike ondersteuningsdiens aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Provinsiale Departemente: Voertuiglisensies</i> <i>Departementele agentskappe en rekeninge</i> <i>Vliegveldlisensies</i> <i>Hoërondervysinstellings</i> <i>Universiteit Stellenbosch: Landbou-ekonomie- nagraadse vereniging (LENV)</i> <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies vir verskeie begunstigde projekte</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Na-aftreevoordele</i> <i>Beurse (niewerkers)</i>	170 268	100 112	55 791	95	5 362	8 908		
	2 Volhoubare Hulpbrongebruik en Bestuur <i>Om landbou-ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van natuurlike landbouhulpbronne te verseker.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Grondversorgingsprogram: Armoedeverligting en Infrastruktuurontwikkeling</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkprogram Geïntegreerde Toekenning vir Provinsies</i> <i>Geoormerkte toekenning: Ekologiese Infrastruktuur: Waterveerkragtigheid - Hand verwydering van indringer</i> <i>Geoormerkte toekenning: Ekologiese infrastruktuur</i> <i>Geoormerkte toekenning: Rivierbeskermingswerke</i>	157 265	39 784	38 921		75 008	3 552		7 152 2 656 2 750 44 068 21 862

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Provinsiale Departemente: Voertuiglisensies</i>					3			
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Openbare koöperasie: Casidra MSB Bpk</i>					21 862			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Groenekononomie: Laer-Olifantsrivier-waterverbruikersvereniging (LORWV)</i>					7 980			
	<i>Cogmanskloof-besproeiingsraad</i>					626			
	<i>Sentraal-Brede-waterverbruikersvereniging</i>					1 603			
	<i>Wolseley-waterverbruikersvereniging</i>					2 489			
	<i>Tulbagh-waterverbruikersvereniging</i>					626			
	<i>Bergrivier-besproeiingsraad</i>					2 643			
	<i>Worcester-Oos-waterverbruikersvereniging</i>					460			
	<i>Wynland-waterverbruikersvereniging</i>					819			
	<i>Zonderend-waterverbruikersvereniging</i>					3 418			
	<i>Groenland-waterverbruikersvereniging</i>					1 890			
	<i>Groter-Overberg-brandbeskermingsvereniging (goBBV)</i>					3 128			
	<i>Korente-besproeiingsraad</i>					2 760			
	<i>Stompdrift Kamanassie-waterverbruikersvereniging</i>					2 760			
	<i>Buffelsrivier-besproeiingsraad</i>					7 361			
	<i>Citrusdal-waterverbruikersvereniging</i>					1 693			
	<i>Clanwilliam-waterverbruikersvereniging</i>					1 104			
	<i>Vier-en-Twintig-riviere-besproeiingsraad</i>					782			
	<i>Geskenke en donasies vir verskeie begunstigde projekte</i>					7 585			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					3 416			
3	<i>Landbouprodusentondersteuning en -ontwikkeling</i>	333 282	86 160	67 295		173 262	6 565		
	<i>Om produsente te ondersteun deur middel van landbou-ontwikkelingsprogramme. Om transformasie van die landbousektor moontlik te maak en te ondersteun om daadwerklik by te dra tot ekonomiese groei, inklusiwiteit, gelykheid en die skepping van ordentlike werk; om voedselproduksie te verhoog deur produsente-ondersteuning en -ontwikkelingsinisiatiewe.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Omvattende Landbou-ondersteuningsprogram</i>							186 861	
	<i>Oordragte en subsidies</i>								
	<i>Openbare korporasies en privaat ondernemings</i>								
	<i>Openbare korporasie: Casidra MSB Bpk</i>					132 988			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Forum vir uitvoerders van vars produkte (Sagtevrugteprodusentetruust)</i>					39 277			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					997			
4	<i>Veeartsenydienste</i>	152 090	109 835	37 010		2 250	2 995		
	<i>Om veeartsenydienste aan kliënte te lewer ten einde gesonde diere, volhoubare en winsgewende diereproduksie, veilige handel in diere en produkte van dierlike oorsprong en die welstand van diere en die publiek te verseker.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Aanlyn Stelsel vir Uitvoersertifisering</i>							4 000	
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>					2 250			

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
5	Navorsing en Tegnologiese Ontwikkelingsdienste <i>Om kundige, probleemgerigte en kliëntgerigte landbounavorsing, tegnologie-ontwikkeling en -oordrag te bied wat 'n uitwerking op ontwikkeling het.</i> Waarvan Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Provinsiale Departemente: Voertuiglisensies</i> <i>Munisipaliteite: Eiendomsbelasting</i> <i>Openbare korporasies en privaat ondernemings</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>GreenCape</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Na-aftreevoordele</i>	177 108	124 032	42 914	171	2 531	7 460		
6	Landbou- Ekonomiese Dienste <i>Om tydige en toepaslike landbou- ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.</i> Waarvan <i>Geoormerkte toekenning: Afrika Markaktiverings</i> <i>Geoormerkte toekenning: Bevordering van Marktoegang deur Agriverwerking in die informele ekonomie (mobiele abattoirs)</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap (Wesgro)</i> <i>Hoërondervysinstellings</i> <i>Universiteit Stellenbosch: Agrifutura-projek</i> <i>Openbare korporasies en privaat ondernemings</i> <i>Openbare korporasies: Casidra MSB Bpk</i> <i>Organisasies sonder winsoogmerk</i> <i>Wynbedryf- Etiese Handelsvereniging en Volhoubare Inisiatief van Suid-Afrika</i> <i>Wyne van Suid-Afrika (WoSA)</i> <i>GreenCape (Agridesk-werksaamhede)</i> <i>Suid-Afrikaanse Tafeldruifbedryf</i> <i>Forum vir uitvoerders van vars produkte (Sagtevrugteprodusentetrust)</i> <i>Geskenke en donasies vir verskeie begunstigde projekte</i>	56 684	23 642	8 365		23 735	942		5 500 5 000
7	Landbou-onderwys en -opleiding <i>Om gestruktureerde en beroepsgerigte landbou-onderwys en -opleiding te bied en te fasiliteer om 'n kundige, welvarende en mededingende sektor te vestig.</i> Waarvan <i>Geoormerkte toekenning: Vervanging van wingerde</i> <i>Geoormerkte toekenning: Vervanging van wingerde</i> Oordragte en subsidies <i>Departementele agentskap en rekeninge</i> <i>Aksynsbelasting</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Na-aftreevoordele</i>	79 357	52 235	19 786		968	6 368		2 353 2 000
						866			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
8	Landelike Ontwikkeling <i>Om die ontwikkelingsprogramme van belanghebbendes in landelike gebiede te koördineer.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Energie - Sonkrag PV - Plaaswerkerhuise</i> Oordragte en subsidies <i>Openbare korporasies en privaat ondernemings</i> <i>Privaat ondernemings: Geskenke en donasies: Hortgro vir die "Agris Got Talent"-inisiatief vir die opheffing van agriwerkers met musikale talent</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies vir verskeie begunstigde projekte</i> <i>Huishoudings</i> <i>Plaaswerkerkompesie</i> <i>Beurse (niewerkers)</i>	23 910	12 822	7 232		2 950	906		
						100		2 000	
						800			
						1 750			
						300			

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				
12	Ekonomiese Ontwikkeling en Toerisme <i>Doel: Om ekonomiese groei te bewerkstellig, met 'n ekonomie wat volhoubaar, veerkragtig en divers is - wat vertrou, hoop en geleenthede skep om te floreer.</i>	R'000 596 765	R'000 156 381	R'000 136 382	R'000	R'000 300 554	R'000 3 448	R'000	R'000 239 889
	1 Administrasie <i>Om leierskap en strategiese bestuur te bied volgens wetgewing, regulasies en beleid, en om toepaslike ondersteuningsdienste aan al die ander programme te verseker.</i> Waarvan Oordragte en subsidies Openbare korporasies en privaat ondernemings Kommunikasie: Lisensies (radio en televisie)	64 439	47 507	15 891		10	1 031		
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om ekonomiese ontwikkeling deur gesamentlike vennootskappe te bevorder en te ondersteun.</i>	33 364	15 476	17 462			426		
	3 Handel- en Sektorontwikkeling <i>Om ekonomiese groei te stimuleer deur bedryfsontwikkeling, handel- en beleggingsbevordering.</i> Waarvan Geoormerkte toekenning <i>Bekendstelling van 'n regulatoriese toetsomgewing vir hommeltuie en onbemande lugvaartuie - Om die Wes-Kaap se innovasie-ekosisteem te versterk en uitvoergedrewe groei te dryf deur hoëgroei-kreatiewe nywerheidsondernemings te ondersteun met pasgemaakte marktoegang, digitale gereedskap en strategiese ondersteuning om nasionaal te skaal</i> <i>Beleggingsplan vir die oorgang na regverdige energie (JET-IP) - Die Wes-Kaapse JET-IP is bedoel om 'n raamwerk te bied oor hoe die Wes-Kaapse Regering (WKR) en sy vennote beplan om beleggings te ontsluit om aandag te skenk aan die energiekrisis en die ekonomie op die doeltreffendste, doelmatigste en finansiële volhoubare manier te ontkoolstof</i> <i>Hawe-projekbestuureenheid: Om doeltreffendheidsinisiatiewe in die hawe te onderneem ten einde die hawe- en logistieke prestasie in die Wes-Kaap te verbeter</i> <i>Wes-Kaapse Beleggingsberaad - om 'n Professionele Konferensie-organiseerder aan te stel om die Wes-Kaap Beleggingsberaad te fasiliteer en 'n Projekbestuurder te benoem om effektiewe koördinerende, kommunikasie en strategiese belyning te verseker</i> <i>Kaapstadse Internasionale Konferensiesentrum - Bepaal 'n markgebaseerde waardasie van die Wes-Kaapse Regering se aandeelbesit; en verskaf strategiese, regulatoriese en transaksiegerigte leiding in die lig van die Stad Kaapstad se voorgestelde vervreemding om langtermyn- provinsiale belange te beskerm</i> <i>Impakstudie: Toeriste-en-besoekersveiligheidsseenheid - om 'n koste-bate-analise te doen en die impak en doeltreffendheid van die Toeriste-en-besoekersveiligheidsseenheid te evalueer</i> <i>Stad Kaapstad: Vir die deurlopende bedrywighede van die Toerismeveiligheidswetstoepassingseenheid te ondersteun</i> <i>Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap (Wesgro): Om befondsing te verskaf vir uitvoergroei, handels- en beleggingsbevordering en bestemmingsbemarkingsinisiatiewe</i> <i>Saldanhabaai-nywerheidsontwikkelingsone lisensieringmaatskappy MSB Bpk (handeldrywend as Freeport Saldanha): Om belegging in die sone en provinsie te bevorder (insluitende ondersteuning vir volhoubaarheid en operasionele stabiliteit)</i> <i>Atlantis- Spesiale Ekonomiese Sone (ASES): Om belegging in die sone en provinsie te bevorder (insluitende bedryfskoste)</i>	359 456	52 383	67 493		238 464	1 116		3 000 800 3 000 2 000 6 800 500 2 500 127 355 31 800 41 534

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				
	<p><i>Uitvoerversnellingsprogram: Om die mededingendheid van bestaande uitvoerders deur kapasiteitsbou en produktiwiteitsverbeteringsinisiatiewe te verbeter om die ontwikkeling van mededingende produkte in internasionale markte te bespoedig</i></p> <p><i>Toerismegroei-inisiatiewe - Om toerismeverwante besighede te ondersteun met produkontwikkeling en infrastruktuurverwante belegging om die mededingendheid van die Wes-Kaap as 'n toonaangewende toerismebestemming te verhoog</i></p> <p><i>Groeieleentheidskoalisies - Om saam met Wes-Kaapse sektorliggame te werk om groei te bevorder en hindernisse in sleutelbedrywe te verwyder, met befondsing wat aan tussengangerorganisasies verskaf word om hul nuwe en groeiende projekte te ondersteun</i></p> <p><i>Bou van tegnologie- en innovasie-ekosisteme en -netwerke – om 'n tegnologie-ekosisteam-aktiveringsprogram te implementeer wat saamwerk met ekosisteam-bouers om tegnologie-vertikale, innovasienetwerke en waardekettinge in die Wes-Kaap te versterk. Die program ondersteun beginondernemings, verbeter samewerking en markposisionering, ontsluit waagkapitaal deur voorrigting en regulatoriese hervorming, en lewer toegewyde subprojekte vir ekosisteme en waagkapitaal om investering en</i></p> <p><i>Instelling van die Groenwaterstof-projekbestuureenhede – om saam te werk met bedryfsleiers, die Wes-Kaapse Regering en Freeport Saldanha om 'n ondersteunende omgewing vir groenwaterstofbelegging te skep, 'n omvattende meesterplan vir die Saldanha Hydrogen Hub te ontwikkel, infrastruktuur- en regulatoriese gereedheid vir die Power-to-X-mark te evalueer, en openbare en privaat sektor pogings te belym om gedeelde infrastruktuur, belanghebbertebetrokkenheid en volhoubare sektorgroei te lewer</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	6 500
	<p><i>Provincies en munisipaliteite</i></p> <p><i>Stad Kaapstad: vir die deurlopende bedrywigheid van die Toerismeveiligheidswettoepassingseenheid te ondersteun</i></p> <p><i>Mosselbaai-munisipaliteit: Toerismegroei-inisiatiewe - om die infrastruktuur langs die toerismoeroete te verbeter om veiligheid te verbeter, diverse besighede te ondersteun en toerisme te bevorder</i></p>					2 500			4 000
	<p><i>Departementele agentskappe en rekeninge</i></p> <p><i>Wes-Kaapse Toerisme-, Handels- en Investeringsbevorderingsagentskap (Wesgro): Om befondsing te verskaf vir uitvoergroei, handels- en beleggingsbevordering en bestemmingsbemarkingsinisiatiewe</i></p>					400			1 000
	<p><i>Openbare korporasies en privaat ondernemings</i></p> <p><i>Saldanhabaai-nywerheidsontwikkelingsone lisenasieringmaatskappy MSB Bpk (handeldrywend as Freeport Saldanha): Om belegging in die sone en provinsie te bevorder (insluitende ondersteuning vir volhoubaarheid en operasionele stabiliteit)</i></p> <p><i>Atlantis- Spesiale Ekonomiese Sone (ASES): Om belegging in die sone en provinsie te bevorder (insluitende bedryfskoste)</i></p>					127 355			3 500
	<p><i>Uitvoerversnellingsprogram: Om die mededingendheid van bestaande uitvoerders deur kapasiteitsbou en produktiwiteitsverbeteringsinisiatiewe te verbeter om die ontwikkeling van mededingende produkte in internasionale markte te bespoedig</i></p> <p><i>Toerismegroei-inisiatiewe - Om toerisme-verwante besighede te ondersteun met produkontwikkeling en infrastruktuurverwante beleggings om die mededingendheid van die Wes-Kaap as 'n toonaangewende toerismebestemming te verhoog</i></p> <p><i>Groeieleentheidskoalisies: Om bedryfsvennootskappe wat aan groeieleentheids gekoppel is, te identifiseer</i></p>					31 800			600
						41 534			
						7 000			
						6 600			
						3 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	<p>Oordragte en subsidies</p> <p><i>Huishoudings</i></p> <p><i>Ander oordragte aan huishoudings: Om voorsiening te maak vir betalings vir die uitbreiding van inisiatiewe vir die ontwikkeling van vaardigheidsontwikkeling in die provinsie, spesifiek binne die sakeprosesuitkontraktering- en tegnologiektor</i></p> <p><i>Ander oordragte aan huishoudings: Om voorsiening te maak vir betaling van toelaes vir ambagskandidate wat geplaas word by gasheerondernemings om werkservaring op te doen</i></p> <p><i>Ander oordragte aan huishoudings: Om voorsiening te maak vir die betaling van toelaes vir werk- en vaardigheidsbegunstigdes wat geplaas word by gasheerondernemings om werkservaring op te doen</i></p> <p><i>Ander oordragte aan huishoudings: Om voorsiening te maak vir betalings vir die uitbreiding van inisiatiewe vir die ontwikkeling van vaardigheidsontwikkeling in die provinsie, spesifiek binne die tegnologiektor</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						38 020			
						10 000			
						8 500			
						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				
	Oordragte en subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Ter bevordering van openbare biblioteke</i>				200 985				
	<i>Munisipaliteite: Finansiële bystand aan biblioteekdienste in die kwesbaarste kategorie B3-munisipaliteite</i>				102 445				
	<i>Oordragte aan Stad Kaapstad se biblioteke vir infrastruktuur en instandhouding</i>				6 377				
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Suid-Afrikaanse Biblioteek vir Blindes</i>				1 500				
	<i>Provinsie-ondersteunde museums</i>				4 260				
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>				1 387				
	4 Sport en Ontspanning	377 715	46 302	121 849	168 240	41 324			
	<i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Massadeelname en Sportontwikkeling</i>							66 090	
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies</i>							2 670	
	<i>Geoormerkte toekenning: MGO-sentrums, insluitende instandhouding, openbare dienste en sekuriteit</i>							8 772	
	<i>Geoormerkte toekenning: Namiddag-positiewepoortuunetwerke</i>							15 675	
	<i>Geoormerkte toekenning: MGO: Verkryging, opknapping en instandhouding van toerusting</i>							28 177	
	<i>Geoormerkte toekenning: Hallmark- en Inkubatorgeleenthede</i>							4 200	
	<i>Geoormerkte toekenning: Wêreldbekernalatenskapsinfrastruktuurupgraderings (2027 IKR-krieketwêreldbeker)</i>							15 000	
	<i>Geoormerkte toekenning: 1 000 Stories</i>							3 000	
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Sportgeriewe</i>				2 321				
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Jeugontwikkeling: Opgevoede, gesonde samelewing wat omgee</i>				54 723				
	<i>Sportfederasies en -liggame: Finansiële bystand</i>				111 196				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>				12 117				
	<i>Toekenning vir munisipale waterveerkragtigheid</i>				40 511				
	<i>Toekenning vir munisipale energieveerkragtigheid</i>				8 407				
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Nasionale Seereddingsinstituut</i>				426				
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Lewensredding Westelike Provinsie (WP)</i>				426				
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Na-aftreevoordele</i>				1 563				
4	Tradisionele en Khoi-San- Institusionele Bestuur	1 469	1 349	120					
	<i>Om die instellings vir tradisionele en Khoi-San-leierskap ooreenkomstig wetgewing te bestuur.</i>								

MEMORANDUM OOR DIE OOGMERKE VAN DIE WES-KAAPSE BEGROTINGSWETSONTWERP

1. AGTERGROND

- 1.1 Die Wetsontwerp maak voorsiening vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2026/27-finansiële jaar.
- 1.2 Indien die Wetsontwerp nie voor die aanvang van die finansiële jaar verorden word nie, mag, ingevolge artikel 29 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) (die WOFB), saamgelees met artikel 3 van die Wes-Kaapse Wet op Regstreekse Laste, 2000 (Wet 6 van 2000), slegs 45% van die bedrag wat in die vorige begroting bewillig is, gedurende die eerste vier maande van die finansiële jaar uit die Provinsiale Inkomstefonds as 'n regstreekse las teen die Fonds onttrek word en 10% per maand in die daaropvolgende maande, en mag die totale bedrag wat onttrek word, in geheel nie die totale bedrag wat in die vorige begroting bewillig is, oorskry nie.

2. INHOUD VAN WETSONTWERP

2.1 Klousule 1

Klousule 1 inkorporeer die woordskrywings wat in die WOFB gebruik word, in die Wetsontwerp in en voeg verskeie woordskrywings by.

2.2 Klousule 2

Klousule 2 maak voorsiening vir die bewilliging van geld deur die Provinsiale Parlement uit die Provinsiale Inkomstefonds vir die vereistes van die Provinsie in die 2026/27-finansiële jaar, aan begrotingsposte en hoofdelings binne 'n begrotingspos, en vir die spesifieke gelyste doeleindes uiteengesit in die Bylae.

2.3 Klousule 3

Klousule 3 maak voorsiening dat die bedrae wat in die Bylae gelys is as spesifiek en uitsluitlik bewillig en wat verwys na nasionale voorwaardelike toekennings, slegs vir die doel bepaal in die Division of Revenue Act, 2026, en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet gebruik mag word. Dit maak ook voorsiening dat geormerkte toekennings slegs gebruik mag word vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte wat van tyd tot tyd deur die Provinsiale Tesourie uitgereik word.

2.4 Klousule 4

Klousule 4 maak voorsiening vir geormerkte toekennings aan provinsiale departemente en bemagtig die Provinsiale Tesourie om voorskrifte in hierdie verband uit te reik.

2.5 Klousule 5

Klousule 5 bemagtig die Provinsiale Tesourie om die oordrag van fondse ten opsigte van 'n geormerkte toekenning aan 'n provinsiale departement te weerhou of te 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 die geormerkte toekenning.

2.6 Klousule 6

Klousule 6 bemagtig 'n oordraende provinsiale beampte om die oordrag aan 'n munisipaliteit van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning vir 'n tydperk van hoogstens 30 dae te weerhou indien die munisipaliteit nie aan die voorwaardes voldoen waaraan die toekenning ingevolge die tersaaklike raamwerk onderhewig is nie of indien uitgawes op vorige oordragte gedurende die finansiële jaar beduidende onderbesteding toon waarvoor geen bevredigende verduideliking gegee is nie.

2.7 Klousule 7

Klousule 7 maak voorsiening dat die Provinsiale Tesourie, na goeë dunde of op versoek van 'n oordraende provinsiale beampte, die oordrag van 'n voorwaardelike toekenning of enige gedeelte van so 'n toekenning aan 'n munisipaliteit kan staak op grond van 'n ernstige of volgehoue wesenlike oortreding van voorwaardes waaraan die toekenning ingevolge die betrokke raamwerk onderhewig is, of indien die Provinsiale Tesourie verwag dat die munisipaliteit in die lopende munisipale finansiële jaar aansienlik op die betrokke program of toekenning sal onderbestee.

2.8 Klousule 8

Klousule 8 maak voorsiening dat die Provinsiale Tesourie, waar hy 'n toekenning staak, ná oorleg met die oordraende provinsiale beampte, kan bepaal dat die toekenning of enige gedeelte daarvan hertoegeken word aan een of meer munisipaliteite op voorwaarde dat die toekenning in die lopende munisipale finansiële jaar of die volgende munisipale finansiële jaar bestee moet word.

2.9 Klousule 9

Klousule 9 maak voorsiening dat die foutiewe oordrag van 'n toekenning aan 'n munisipaliteit geag word as nie regmatig aan daardie munisipaliteit verskuldig nie.

2.10 Klousule 10

Klousule 10 bepaal dat, onderhewig aan die WOFB, die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003), en die Division of Revenue Act, 2026, enige voorwaardelike toekenning wat nie teen die einde van 'n munisipale finansiële jaar deur die munisipaliteit bestee is nie, terugval op die Provinsiale Inkomstefonds, tensy die betrokke ontvangende munisipale beampte tot die bevrediging van die Provinsiale Tesourie en die oordraende provinsiale beampte kan bewys dat die onbestede toekenning vir identifiseerbare projekte bestem is.

2.11 Klousule 11

Klousule 11 bemagtig die Provinsiale Minister verantwoordelik vir finansies om enige van die bevoegdhede of enige van die pligte wat ingevolge die Wetsontwerp by verordening aan die Provinsiale Tesourie toevertrou is, aan die Departementshoof te delegeer of op te dra. Sodanige delegasie of opdrag kan die verdere delegasie of opdrag aan 'n ander werknemer in die Provinsiale Tesourie of die houer van 'n spesifieke amp of posisie in die Provinsiale Tesourie toelaat. Daarbenewens bemagtig klousule 11 'n oordraende provinsiale beampte om enige van die bevoegdhede of enige van die pligte wat ingevolge die Wetsontwerp by verordening aan die oordraende provinsiale beampte toevertrou is, aan 'n amptenaar in dieselfde departement te delegeer of op te dra.

2.12 Klousule 12

Klousule 12 maak voorsiening vir die kort titel van die Wet.

3. OORLEGPLEGING

Die volgende rolspelers is geraadpleeg:

- (a) Departement van die Premier: Regsdienste
- (b) Departement van die Premier
- (c) Wes-Kaapse Provinsiale Parlement
- (d) Provinsiale Tesourie
- (e) Departement van Polisie-toesig en Gemeenskapsveiligheid
- (f) Wes-Kaapse Onderwysdepartement
- (g) Departement van Gesondheid en Welstand
- (h) Departement van Maatskaplike Ontwikkeling
- (i) Wes-Kaapse Mobiliteitsdepartement
- (j) Departement van Omgewingsake en Ontwikkelingsbeplanning
- (k) Departement van Infrastruktuur
- (l) Departement van Landbou
- (m) Departement van Ekonomiese Ontwikkeling en Toerisme
- (n) Departement van Kultuursake en Sport
- (o) Departement van Plaaslike Regering
- (p) Ouditeur-generaal

4. FINANSIËLE IMPLIKASIES

R93 537 884 000 sal beskikbaar gestel word aan die onderskeie begrotingsposte gelys in die Bylae by die Wetsontwerp vanuit fondse opsy gesit in die 2026/27-finansiële jaar.

5. WETGEWENDE BEVOEGDHEID

Die Provinsiale Minister verantwoordelik vir finansies is tevrede dat die bepalings van die Wetsontwerp binne die wetgewende bevoegdheid van die Provinsie ressorteer.

UMTHETHO OSAYILWAYO

Ukunika ulwabiwo lwesixamali esiphuma kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zephondo leNtshona Koloni kunyakamali ka2026/27; 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 1 loMthetho i*Public Finance Management Act, 1999* (uMthetho 1 ka1999), liya kuba nentsingiselo emiselweyo kulaMthetho, kwaye—

“**ulwabiwo olunemiqathango**”, luthetha ukuthi ulwabiwo oluya kuMasipala njengoko kubonakalisiwe kwicandelo 36(2) loMthetho i*Local Government: Municipal Finance Management Act*;

“**intlawulo yangoku**” ithetha nayiphi na intlawulo eyenziwe lisebe lephondo ibonakala njengemfihlo yentlawulo yangoku ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokoMthetho i*Public Finance Management Act*;

“**I-Division of Revenue Act**” uthetha uMthetho i*Division of Revenue Act, 2026*;

“**ulwabiwo olubekelwe bucala**” luthetha ulwabiwo oluya kwisebe lephondo ngokubonakalisiwe kwicandelo 3(b) kunye no 4(1) lalo Mthetho;

“**isikhokelonkqubo**” sithetha imiqathango kunye nezinye iinkcukacha ezipapashwe liSebe likaNondyebo wePhondo ngokuthobela ulwabiwo olunemiqathango ngokomthetho i*Division of Revenue Act* okanye okuthile okupapashwe nguMphathiswa wePhondo ngokubhekiselele kwicandelo 36(2) loMthetho i*Local Government: Municipal Finance Management Act*;

“**Intloko yeSebe**” ithetha iNtloko yeSebe lephondo elinoxanduva lezimali kwiPhondo;

“**I-Local Government: Municipal Finance Management Act**” uthetha i*Local Government: Municipal Finance Management Act, 2003* (uMthetho 56 ka2003);

“**unyakamali kamasipala**” uthetha unyaka ophela ngowama30 kweyeSilimela;

“**inkxasomali enemiqathango kuzwelonke**” ithetha ulwabiwo olunemiqathango kwiPhondo njengoko kunikezelwe kuMthetho i*Division of Revenue Act*;

“**intlawulo yeeasethi ezisisiseko**” ithetha nayiphi na intlawulo eyenziwe lisebe lePhondo ibonakala njengentlawulo kwiiasethi ezisisiseko ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokoMthetho i*Public Finance Management Act*;

“**intlawulo kwiiasethi eziyimali**” ithetha nayiphi na intlawulo eyenziwe lisebe lephondo ibonakala njengentlawulo kwiiasethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho i*Public Finance Management Act*;

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

“**uMphathiswa wePhondo**” uthetha uNondyebo wePhondo leNtshona Koloni;

“**uNondyebo wePhondo**” uthetha uNondyebo wePhondo leNtshona Koloni;

“**I-Public Finance Management Act**” uthetha uMthetho i*Public Finance Management Act, 1999* (uMthetho 1 ka1999);

“**igosa likamasipala elamkelayo**” ngokubhekiselele kulwabiwo olunemiqathango oludluliselwa kumasipala ngokwaloMthetho, lithetha igosa elinika ingxelo kumasipala;

“**lo Mthetho**” uquka iShedyuli ebhekiselele kwicandelo 2(1) kunye nawuphi na umgaqo okhutshwe ngokwelicandelo 4(2) lalo Mthetho;

“**udluliselo nenkxasomali**” luthetha ukuba nayiphina intlawulo eyenziwa lisebe lephonddo ibonakala njengemfihlo yentlawulo eyakuba ludluliselo okanye uncedisomali njengesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho *iPublic Finance Management Act*; 5

“**igosa lodluliselo lephondo**” lithetha igosa lezobalomali lesebe lephondo elithi lidlulisele ulwabiwo olunemiqathango kumasipala.

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo 10

2. (1) Ulwabiwo lwesixamali yiPalamente yePhondo isuka kwiNgxowamali yeNgeniso yePhondo kulungiselelwa iimfuno zePhondo kunyakamali ka2026/27, kwiivoti nakolona lwahlulo kulo voti nesona sizathu sisiso solodweliso, ngokuba zibonakalisiwe kwiShedyuli.

(2) Inkcitho kulwabiwo lubonakaliswa kwicandelwana (1) yaye isengumba walo Mthetho *iPublic Finance Management Act* kunye ne*Financial Management of Parliament and Provincial Legislatures Act, 2009* (uMthetho 10 ka2009). 15

Ulwabiwo lwesixa mali esichaziweyo nesibekelwe injongo ethile ekhethekileyo

3. Isixamali esichazwe kwiShedyuli njengesibekelwe bucala isesinjongo ekhethekileyo sichaza ukuba— 20

(a) ulwabiwo lwesibonelelo esinemiqathango kuZwelonke singanokuthi sisetyenziselwe injongo ethile kuphela echaziweyo kumthetho *iDivision of Revenue Act* 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. 25

Ulwabiwo olubekelwe bucala

4. (1) Ulwabiwo olubekelwe bucala oluya kumasebe ephondo njengoko kuchaziwe kumhlathi 2 weShedyuli. 30

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

(3) Umyalelo—

(a) ungabekwa ngokubhalwa kwengxelo emazihlanganiswe ngamasebe ephondo ngokomsebenzi oxhaswe lulwabiwo ngalunye, ngaphandle kokuba ingxelo egcweleyo iyafuneka ngokweminye imithetho yowisomthetho; kwaye 35

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

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala 40

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

(2) ISebe likaNondyebo wePhondo makathi phambi kokubamba ulwabiwo olubekelwe bucala ngokomthetho wecandelwana (1), anike isebe lephondo elukufaneleyo oko— 45

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

(b) nethuba lokufaka isimelo esibhaliweyo, esicacisa ukuba, kutheni kufuneka ulwabiwo olubekelwe bucala lungabanjwa. 50

(3) ISebe likaNondyebo wePhondo angathi xa lumisiwe ulwabiwo olubekelwe bucala ngokwelicandelo, emva kokuqhagamshelana nesebe lephondo ekuthethwa ngalo, olunika uhlahlomali elongezelelweyo ukuba olulwabiwo lubekelwe bucala olungasetyenziswanga lungaphinde lwabelwe naliphi na isebe lephondo. 55

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

Ukubanjwa kolwabiwo olunemiqathango

6. (1) Igosa lephondo elidlulisayo lingalubamba udluliselo lolwabiwo olunemiqathango okanye isixa esithile sololwabiwo kangangentsuku ezingadlulanga kwezingama-30, ukuba—
- (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.
- (2) Igosa lephondo elidluliselayo kufuneka kwezintsuku ezisixhenxe okanye kweloxeshana lifutshane ekuthe kwavunywa ngalo liSebe likaNondyebo wePhondo, phambi kokuba lubanjwe ulwabiwo ngokomthetho wecandelwana (1)—
- (a) ukunika oyena masipala ufanelekileyo—
 - (i) ukubhala isaziso sakhe esibonisa injongo yokubanjwa kolwabiwo; yaye
 - (ii) nethuba lokufaka imbalelwano echazayo, kwezontsuku ezisixhenxe okanye ngaphantsi ethi iphikise umbono wokubanjwa kolwabiwo; yaye
 - (b) yazisa iSebe likaNondyebo wePhondo kunye nesebe lephondo ezinoxanduva kurhulumente wommandla malunga nenjongo zokubamba ulwabiwo.
- (3) Isaziso esibonakaliswa kwelicandelwana (2) masiquke unobangela okanye isizathu sokubanjwa kolwabiwo kwakunye nexesha ekujongwe ukubanjwa lona.
- (4)(a) ISebe likaNondyebo 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 kwama30, kodwa zingedluli kwezili120, ukuba ukubanjwa kwalo—
- (i) kulungiswa isivumelwano nemigaqo apho ulwabiwo luno; okanye
 - (ii) kucutha umngcipheko wenkcitho encinci.
- (b) Igosa lePhondo elenza udluliselo kufuneka, xa lisenza isicelo sokubamba ulwabiwo njengokuba kubonakaliswe kumhlathi (a) linike iSebe likaNondyebo wePhondo isiqinisekiso esibonisa ukuthobela lomthetho ukwicandelo (2) kunye nekopi yayo nayiphi na imbalelwano esuka kumasipala engalo mba kuthethwa ngawo.
- (c) Igosa lephondo elenza udluliselo malithi kwakhona lithobele eli candelwana (2), xa uNondyebo wePhondo ethe wanika umyalelo okanye wavuma isicelo ngokomhlathi (a).

Ukumiswa kolwabiwo olunemiqathango

7. (1) Nangona kwicandelo 6, iSebe likaNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosa lephondo limise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kololwabiwo oluya kumasipala—
- (a) kwizizathu ezimandundu okanye zokunyanzelisa nakwizinto zokungayithobeli imiqathango apho ulwabiwo, lunikwe ukulungiselela iziseko ezithile; okanye
 - (b) ukuba iSebe likaNondyebo wePhondo uthe wayiqwalasela kwangoko eyokuba lomasipala uyakuthi achithe ngaphantsi kulenkqubo okanye kolulwabiwo ibe yingxaki ke kulonyakamali sikuwo.
- (2) ISebe likaNondyebo wePhondo makathi phambi kokulimisa ulwabiwo ngokwalo mthetho ukwelicandelo—
- (a) anike uMasipala ofaneleke ukuba afumane—
 - (i) iintsuku ezingama21 zesaziso esibhaliweyo ngenjongo zokumisa olulwabiwo; yaye
 - (ii) ithuba lokufaka incwadi ebamelayo kwakwezintsuku zingama21 echaza unobangela wokumiswa kodluliselo lolwabiwo okanye inxalenye yalo ingamiswa; yaye
 - (b) aqhagamshelane noMphathiswa wePhondo onoxanduva lamasebe ephondo adlulisa ulwabiwo olunemiqathango.
- (3) Naluphi na umiso lolwabiwo olubonakaliswe kwicandelwana (1) maludityanise nememorandam ecacisiweyo, ze kupapashwe nesaziso licandelo leSebe likaNondyebo wePhondo kwi*Gazethi yePhondo*.

- (4) UMphathiswa wePhondo makenze ingxelo ngalo olo lwemiso lolwabiwo ku—
- (a) Mpicothi-zincwadi Jikelele; kunye
 - (b) nePalamente yePhondo xa kusandlalwa ulwabiwo olulandelayo kwindlu yowisomthetho kwiPalamente yePhondo.

Ulwabiwo oluya koomasipala kwakhona emva kokumiswa

5

8. ISebe likaNondyebo wePhondo angathi apho belumiswe khona ulwabiwo ngokomthetho wecandelo 7 emva kokuhakamshelana negosa lodluliselo lwephondo nokuhambelana nomthetho *iDivision of Revenue Act* echaza ukuba ulwabiwo okanye nasiphi na isabelo masabelwe kwakhona umasipala omnye okanye ngaphezulu ngokwemiqathango ethi malusetyenziswe ngayo ulwabiwo kulo nyakamali sikuwo okanye kunyakamali kamasipala ozayo.

Udluliselo olwenziwe ngempazamo

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

15

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

(3) Ngaphandle kwecandelwana (2), iSebe likaNondyebo wePhondo angayalela ukuba ulwabiwo olufunyenweyo olubonakaliswe kwicandelwana (2) lungaluncedo xa kuqalwa udluliselo oluzayo oluya kumasipala, oluyakuthi ke luhanjise ngokwentlawulo elungiselelwe umasipala.

20

Ulwabiwo olunemiqathango olungasetyenziswanga

10. (1) Ngokomthetho *iPublic Finance Management Act*, *iLocal Government: Municipal Finance Management Act*, kunye nomthetho *iDivision of Revenue Act*, naluphi na ulwabiwo olunemiqathango oluthe alwasetyenziswa ngumasipala ekupheleni kwalo nyakamali, lungabuyiselwa kwiNgxowamali yePhondo, ngaphandle kokuba igosa likamasipala elamkelayo lingenza isiqinisekiso sokwaneliseka kwiSebe likaNondyebo wePhondo kunye negosa lodluliselo lephondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiprojekhthi ezithile.

25

(2) iSebe likaNondyebo wePhondo angenza isicelo kwigosa lodluliselo lwephondo okanye kumasipala, obonakaliswe ngokwecandelwana (1), ukunika imvume yokuba ulwabiwo olunemiqathango lubuyiselwe kumasipala ukuze lusetyenziswe kunyakamali kamasipalala olandelayo.

30

(3) Nayiphi na imali ekufuneka ibuyiselwe kwiNgxowamali yePhondo ngokwecandelwana (1), yaye ibingavunywanga leSebe likaNondyebo wePhondo ukuba ibuyiselwe ngokwecandelwana (2), mayihlawulwe ngulo masipala isiwe kwiNgxowamali yePhondo.

35

(4) ISebe likaNondyebo wePhondo angathi ngokuhambelana necandelwana (5), alinganise nayiphi na imali emayihlawulwe kwiNgxowamali yePhondo ngokwamacandelwana (1) nele (3), angakhange ahlawulwe, kulwabiwo olunemiqathango olulandelayo oluya kuMasipala.

40

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

45

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

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

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

50

(ii) angathi anike ezinye iibono ezivumelekileyo kuNondyebo wePhondo apho ulwabiwo olunemiqathango lungasetyenziswanga luyakuhlawulwa kwiNgxowamali yePhondo; okanye

55

(iii) anike iindlela ishedyuli yentlawulo ngokokuhambelana nolwabiwo olunemiqathango olungasetyenziswa olunokuthi luhlawulwe ngayo kwiNgxowamali yePhondo.

(6) Isaziso esibonakaliswe kwicandelwana (5) masiquke isixamali ekunqweneka ukuba silinganiswe nolwabiwo, nezizathu zokulinganiswa kwezi zixamali. 5

Abathunywa nemisebenzi emiselweyo

11. (1) UMphathiswa wePhondo anganikezela ngegunya lolawulo okanye anikezele ngemisebenzi emiselweyo ayiphathiswe ngentembeko kwiSebe likaNondyebo wePhondo ngokwalo Mthetho kwiNtloko yeSebe.

(2) Abathunywa okanye abanikwe lomsebenzi kubhekiswa kuwo kwicandelwana (1)—

- (a) masibhalwe phantsi;
- (b) masibephantsi kwemiqathango;
- (c) singlarhoxiswa okanye silungiswe ngokubhalwa phantsi nguMphathiswa wePhondo; 15
- (d) ayilohluthi uxanduva lweSebe likaNondyebo wePhondo ngokubhekiselele kumsebenzi oligunya labathunywa okanye ukwenza umsebenzi abawunikiweyo omiselweyo;
- (e) ayithinteli uNondyebo wePhondo ukuba enze ngokwegunya okanye asebenze lomsebenzi; yaye 20
- (f) ingavumela, kwakhona abathunywa ngokwegunya ukunikezela lomsebenzi omiselweyo komnye umqeshwa kwiSebe likaNondyebo wePhondo okanye umnini weofisi ethile okanye kwisihlalo esithile kwiSebe likaNondyebo wePhondo, apho kunokuba kwimihlathi (a) ukuya ku(e) eyakuthi isebenze ngokotshintsho olufunekayo. 25

(3) UMphathiswa wePhondo angaqinisekisa, angavumi okanye azicime naziphi izigqibo ezithathwe yiNtloko yeSebe ngenxa yabathunywa okanye abanikwe imisebenzi emiselweyo ngokwecandelwana (1), okanye ngenxa yomnye umqeshwa kwiSebe likaNondyebo wePhondo okanye umnini weofisi ethile okanye isihlalo esithile kwiSebe likaNondyebo wePhondo ngenxa yolunye unikezelo lwabathunywa ngokwecandelwana (2)(f), okusaxhomekeke nakwawaphi amalungelo anokuthi agunyaziswe ngenxa yesiphumo sesigqibo. 30

(4) IGosa lePhondo elidluliselayo lingathumela nawaphi na amagunya okanye linikele umsebenzi ogunyazisiweyo kwigosa lodluliselo lephondo ngokwaloMthetho, kwigosa elikwisebe elifanayo. 35

(5) Abathunywa okanye umsebenzi omiselwe kwigosa ngokwecandelwana (4)—

- (a) mabacebisane noNondyebo wePhondo;
- (b) makube kokubhalwe phantsi yaye ikopi yoko kufuneka ingeniswe kwiSebe likaNondyebo wePhondo;
- (c) kusaxhomekeke kunyino kunye nemiqathango enokuthi ibekwe liSebe likaNondyebo wePhondo; 40
- (d) kusaxhomekeke nakuliphi na unyino kunye nemiqathango enokuthi ibekwe ligosa lephondo elenza udluliselo;
- (e) kusenokuba kumntu othile okanye kumnini sihlalo esithile kwisebe elifanayo;
- (f) lisenokurhoxiswa okanye lulungiswe ngokubhalwa phantsi ligosa lephondo elenza udluliselo; 45
- (g) ayilohluthi uxanduva lwegosa lephondo elenza udluliselo ngokubhekiselele kumsebenzi walo wokuthuma ogunyazisiweyo okanye imisebenzi emiselwe lona; yaye
- (h) ayilithinteli igosa lephondo elenza udluliselo ukuba lisebenze lenze ngokwegunya umsebenzi lowo. 50

(6) IGosa lephondo elenza udluliselo lingaqinisekisa, lingavumi okanye lisicime nasiphi isigqibo esithathwe ligosa ngenxa yabathunywa okanye umsebenzi ngokwecandelwana (5), kusaxhomekeke nakuliphi na ilungelo elinokugunyaziswa ngenxa yesigqibo sesiphumo. 55

Isihloko esifutshane

12. Lo Mthetho ubizwa uMthetho woLwabiwomali weNtshona Koloni, 2026.

ISHEDYULI
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

Ivoti	Inkcazelo yevoti	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	INkulumbuso	2 177 526	767 575	1 257 177		66 851	85 923		568 114
2	IPalamente yePhondo	232 504	110 353	46 409		61 030	14 712		
3	iSebe likaNondyabo wePhondo	420 069	266 212	59 964		89 536	4 357		
4	uLongamelo lwaMapolisa noKhuseleko loLuntu	806 932	186 456	104 602		507 215	8 659		388 012
5	EzeMfundo	35 108 173	25 197 975	3 520 571		4 456 163	1 926 330	7 134	3 971 428
6	IezeMpilo neMpilonhle	34 470 319	20 145 045	10 810 691		1 872 625	1 641 958		8 615 887
7	UPhuhliso loLuntu	2 897 367	1 295 246	296 924		1 229 683	75 514		3 290
8	EzoThutho	3 523 220	672 225	1 062 020		1 630 667	158 308		1 672 994
9	iMicimbi yezokusiNgqongileyo neSicwangciso soPhuhliso	746 153	297 061	55 460		374 265	19 367		123 736
10	IZiseko zoPhuhliso	9 856 160	1 251 962	2 642 247		2 604 295	3 357 656		3 936 520
11	EzoLimo	1 149 964	548 622	277 314	266	286 066	37 696		286 202
12	UPhuhliso lwezoQoqosho noKhenketho	596 765	156 381	136 382		300 554	3 448		239 889
13	iMicimbi yezeNkcubeko nezeMidlalo	1 103 036	274 130	221 192		542 261	65 453		511 735
14	URhulumente woMmandla	449 696	246 169	113 165		84 138	6 116	108	64 055
		93 537 884	51 415 412	20 604 118	266	14 105 349	7 405 497	7 242	20 381 862

Ivoti	Inkcazelo yevoti 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				
1	INKULUMBUSO <i>Injongo: Ukwenza nokukhokela uRhulumente weNtshona Koloni onako ukusebenza (i-WCG) ngokumilisela inkcubeko yokuvelis' okutsha nentsebenziswano ukuze kuphuculwe iinkonzo zabantu baseNtshona Koloni.</i>	R'000 2 177 526	R'000 767 575	R'000 1 257 177	R'000	R'000 66 851	R'000 85 923	R'000 568 114	
	1 Ulawulo kunye nokudibanisa (yoLawulo) <i>Kukubonelela ngeenkonz</i> zenkxaso yolawulo zesigqeba. Udluliselo nenkxaso <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi nzuzo</i> <i>Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye</i> <i>Amakhaya</i> <i>"Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komphalaphantsi</i>	149 148	102 226	38 226		3 131	5 565		
	2 Ulawulo lweqhinga lokusebenza lwePhondo <i>Ukulawula nokulungelelanisa emakuqalwe ngako komgaqonkqubo weqhinga lokusebenza lephondo ukuphucula unikezelo lweenkonzo ebantwini baseNtshona Koloni ovunyelwa ngumgaqonkqubo owazisiweyo, ziinkqubo zeqhinga lokusebenza neenkonz</i> zolawulo lwedatha. <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Amandla</i> <i>Ulwabiwo olubekelwe bucala: IMisitho yeQhinga lokusebenza namaNyathelo</i> <i>Ulwabiwo olubekelwe bucala: Umkhomishinala waBantwana</i> Udluliselo nenkxaso <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi nzuzo</i> <i>I-Cape Higher Education Consortium: Ukuqinisa igalelo lemfuno ephakamileyo kuqoqosho lwePhondo</i> <i>Western Cape Economic Development Partnership (WCEDP): ukuxhasa iWCEDP ukuphuhlisa uqoqosho nentsebenziswano kwiPhondo</i> <i>Amakhaya</i> <i>"Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komphalaphantsi</i>	144 773	56 365	69 190		18 968	250	16 120 8 000 11 398	
	3 Ulawulo lwaBasebenzi <i>Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho nophuhliso, ngokunjalo nemisebenzi abantu.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: IZiko loQeqesho lePhondo: Ukumiselwa kwakhona ngokwezigaba."</i> Udluliselo nenkxaso <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>"Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komphalaphantsi</i>	283 147	231 610	45 891		4 406	1 240	7 267	

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	<p>Iziko le-e-Innovation</p> <p><i>Ukwenza lugqwese unikezelo nkonzo kubantu baseNtshona Koloni ngokusebenzisa iithekhnoloji zonxibelelwano lolwazi.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwomali olubekelwe bucala: Iprojekthi yeBroadband</i></p> <p>Udluliselo nenkxaso</p> <p><i>Iinkampani zoluntu kunye namashishini abucala</i></p> <p><i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amaziko angenzi nzuzo</i></p> <p><i>IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres</i></p> <p><i>Amakhaya</i></p> <p><i>"Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komphalaphantsi</i></p>	R'000 1 436 743	R'000 233 766	R'000 1 084 246	R'000	R'000 40 003	R'000 78 728	R'000	R'000 525 329
5	<p>INGqinisekiso kaRhulumente</p> <p><i>Kukubonelela ngeenkonziso zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iinkonziso zeforenzikhwi yephondo.</i></p> <p><i>Apho</i></p> <p>Udluliselo nenkxaso</p> <p><i>Iinkampani zoluntu kunye namashishini abucala</i></p> <p><i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p>	92 855	78 170	14 541		4	140		
6	<p>IiNkonzo zoMthetho</p> <p><i>Ukubonelela ngeenkonziso embhaxa yenkxaso yezomthetho kuRhulumente weNtshona Koloni.</i></p> <p><i>Apho ke</i></p> <p>Udluliselo nenkxasomali</p> <p><i>Iinkampani zoluntu kunye namashishini abucala</i></p> <p><i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i></p> <p><i>Amakhaya</i></p> <p><i>"Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komphalaphantsi</i></p>	70 860	65 438	5 083		339			
						1			
						338			

Ivoti	Inkcazelo Ivoti namacandelo ephambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
2	IPalamente yePhondo Injongo: I-WCPP izibophelele ekubeni ibe koku kulandelayo: IPalamente ethembekileyo, engafihlisiyo nenika inkcaza, ezibophelele kwisidima, imbeko kunye norhulumento oluhle. IPalamente ephendulayo, ekekelele kubemi inendlela engqongqo kulongamelo, ukwenziwa komthetho kunye nomelo. ULawulo lwePalamente olubumvoco, olunesakhono, olunobungcali nolwala maxesha olukwaziyo ukuxhasa aMalungu ukuba azalisekise ngokubonakalayo nokusebenzayo ukuzalisekisa isigunyaziso salo somgaqo-siseko.	R'000 232 504	R'000 110 353	R'000 46 409	R'000	R'000 61 030	R'000 14 712	R'000	R'000
	1 URhulumentento (uBunkohell) noLawulo Ukubonelela ubunkoheli beqhinga nobomkhombandlela kwi-WCPP. Apho Udluliselo nenkxaso linkampani zoluntu kunye namashishini abucala Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude) Amakhaya Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo	111 191	70 122	26 269		88	14 712		
	2 IiNkongo zeNkxaso zePalamente Ukubonelele ngenkxaso esebenzayo yeenkqubo neyinxalenye kwiNdlu, neeKomiti kwanokuququzelela intathoxaxheba yoluntu. Apho Ukhutshelo nezibonelelo Amakhaya Izipho namalizo: Amabhaso angamacuba aBaphathi	27 975	21 532	6 420		23			
	3 Ukubonisana noLuntu Ukuqinisekisa uboniswano noluntu olusebenzayo nokuququzelela intathoxaxheba yoluntu kwiinkqubo zowiso-mthetho nezinye. Apho Ukhutshelo nezibonelelo Amakhaya Izipho namalizo: Amabhaso angamacuba aBaphathi	21 999	15 699	6 283		17			
	4 INkxaso yaMalungu Ukunikezela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko. Apho Ukhutshelo nezibonelelo OoRhulumente bangaPhandle neMibutho yaMazwe ngamazwe Imirhumo yobulungu: UMbutho weePalamente zaMazwe ayengaMathanga Amaziko angajonganga nzuzo AMaqela ezoPolitiko: Izibonelelo zikaNobhala nezabo bamelweyo Amakhaya Iinzuzo zezentlalo kubaqeshwa: Iinzuzo zomhlalaphantsi zamalungu	71 339	3 000	7 437		60 902			
						642			
						58 657			
						1 603			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utsshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
3	iSebe likaNondyebo wePhondo <i>Injongo: ULawulo olugxile kuBahlali: Ukukhuthaza ulawulo olugxile kubahlali ngokusebenza ngobuchule bokubambisana, ucwangciso, intsebenziswano, kunye nokuphendula. UNikezelo lweeNkonzo oluZinzileyo: Ukwenza unikezelo lwenkonzo oluzinzileyo ngokusebenzisa iinkqubo zolawulo ezihlangeneyo kunye nokuhlanganiswa kwezibonelelo okusebenzayo ukunyusa impumelelo kunye nexabiso lemali. Ukusungula izinto ezintsha kunye noKuguguguquka: Ukuqhuba izinto ezintsha kunye nokuziqhelanisa nokuphucula amandla ecandelo likarhulumente, ulawulo olululo, kunye nolawulo lwezemali.</i>	420 069	266 212	59 964		89 536	4 357		
1	Ulawulo <i>Ukunika umkhombandlela nesiswangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonzo zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i> <i>Apho</i> <i>Udluliselo- mali nezibonelelo</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Ezangaphakathi</i> <i>Ibhasari ehlawulelwa abantu abangengobaqeshwa</i>	73 738	48 909	17 963		2 509	4 357		
2	uLawulo lweZibonelelo olunoZinzo <i>Ukuqinisekisa ulawulo olululo nolusebenzayo lwemithombo yemali yephondo kunye neyoomasipala.</i> <i>Apho</i> <i>Udluliselo - mali nezibonelelo</i> <i>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukuxhasa kwaye, apho kuyimfuneko, ukungenelela koomasipala ukomeleza amandla olawulo lwemali, ulawulo olululo, nozinzo ngokuxhotyiswa ngezakhono, iinkqubo kunye nokuphuculwa kwenkqubo</i> <i>AmaQumrhu eSebe neeAkhawunti</i> <i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i> <i>Ezangaphakathi</i> <i>Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>	204 496	106 030	19 229		79 237			
3	uLawulo lweeMpahla <i>Ukubonelela ngomkhomba-ndlela womgaqo-nkqubo wobuchule noncedo, nokongamela iinkqubo zezimali, ubonelelo lwezentengo kunye nolawulo lwempahla ehambisekayo kuwo wonke amaphondo kunye noomasipala, kujolose kwixabiso lemali, inguqu zobuchwepheshe bedijithali, ukungafihlisi kunye nokuphuculwa kweziphumo zonikezelo.</i> <i>Apho</i> <i>Udluliselo - mali nezibonelelo</i> <i>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukuxhasa kwaye, apho kuyimfuneko, ukungenelela koomasipala ukomeleza amandla olawulo lwemali, ulawulo olululo, nozinzo ngokuxhotyiswa ngezakhono, iinkqubo kunye nokuphuculwa kwenkqubo</i> <i>Ezangaphakathi</i> <i>Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>	87 692	63 245	17 640		6 807			
						17 411			
						60 267			
						1 559			
						5 117			
						1 690			

Ivoti	Inkcazelo yevoti 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	ULawulo lwezeziMali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i> <i>Apho</i> <i>Udluliselo - mali nezibonelelo amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukuxhasa kwaye, apho kuyimfuneko, ukungenelela koomasipala ukomeleza amandla olawulo lwemali, ulawulo olululo, nozinzo ngokuxhotyiswa ngezakhono, iinkqubo kunye nokuphuculwa kwenkqubo</i> <i>Ezangaphakathi</i> <i>Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva</i>	R'000 54 143	R'000 48 028	R'000 5 132	R'000 983	R'000 500	R'000	R'000	
					483				

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	IzeMpilo neMpilonhle <i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>	R'000 34 470 319	R'000 20 145 045	R'000 10 810 691	R'000	R'000 1 872 625	R'000 1 641 958	R'000 8 615 887	
	1 Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo neMpilonhle.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>Iinzuzo zentlalo kubasebenzi</i> <i>Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i> <i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i>	1 197 259	500 223	446 848		236 817	13 371		
	2 Iinkonzo zeMpilo zeziThili <i>Ukunikezela ngeenkonzo zeMpilo yoLuntu kunye neenkonzo zeZibhedlele zeSithili.</i> <i>Apho</i> <i>Isibonelelo sika Zwelonke semeko ethile: Iinkonzo ezinkulu kuZwelonke</i> <i>"I-Inshorensi yesiBonelelo seMpilo sikaZwelonke"</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: IGranti yeeNkqubo zeMpilo zoMmandla</i> <i>Apho</i> <i>ICandelo lezeMpilo loMmandla</i> <i>ICandelo elijongene nenkqubo eXandileyo yeHIV, AIDS</i> <i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi noQeqesho</i> <i>Apho</i> <i>ICandelo lezaBasebenzi leMithetho yoRhulumente</i> <i>ICandelo lezoQeqesho</i> <i>Iindawo eziphawulweyo nezikazuqalwa ngazo:</i> <i>Ukuthintela ubundlobongela</i> <i>Udluliselo nenkxaso</i> <i>Oomasipala namaPhondo</i> <i>ISixeko saseKapa: Iinkonzo zoNyango olusiSiseko</i> <i>AmaZiko angafumani Nzuzo</i> <i>Iinkonzo ezijoliswe ekuhlaleni: Unonophelo olujoliswe emakhaya, impilo yasengqondweni, unonophelo lwezigulo ezingapheliyo nenkxaso kwabanesifo sephepha</i> <i>ISibhedlele iBooth Memorial: IZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala</i> <i>UkuNciphisa iSifo sePhepha (TB)</i> <i>St Joseph: Iziko elinonelela abantwaba</i> <i>IiKliniki zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha</i> <i>Ulwawulo lweSithili: Iweprojekthi zophuhliso i-E-vision ne-ICT</i> <i>Iinkonzo zeHIV neAids ezijolise ekufikeleleni ekuhlaleni-zininike iingcebiso, - unonophelo lwabadala neenkonziso zokubuyisela esiqhelweni, njalo-njalo</i> <i>ISondlo: INkqubo yeZondlo</i> <i>Abasebenzi beziko-loChachiso abahlola ukuba iindlebe ziva kakuhle na kananjalo nabathi banike inkonzo yoncedo-lunyango lokuthetha nokuva ebantwaneni (Philani njalo njalo)</i> <i>UkoMeleza iiNkonzo zeMpilo ngokwaseNgqondweni</i>	14 092 519	7 721 941	4 856 685		1 359 359	154 534	9 303 36 286 261 705 1 990 000 130 395 127 763 37 302	
						635 399			
						141 656			
						35 423			
						13 395			
						2 690			
						2 966			
						216 088			
						1 153			
						2 318			
						2 486			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Inkqubo yokuba sempilweni ijongene neendlela zokuphila abantu abazikhethelela zona ukuzama ukukhusela nokulawula izifo ezingapheliyo, ukuze xa bekhulelwe bakhuseleke babesempilweni nokukhula kwabantwana nokuncipha kwendlela yokuziphatha enobungozi ICandelo elijongene nokuHanjiswa kweeNkonzo eLuntwini Ukuphumeza inyathelo lophando lokusebenzisana elijolise kuhlalutyo lwedatha oluphambili, imodeli yesithuba, kunye neendlela ezisekelwe kubungqina zokomeleza ukuthintela udlame kunye neenkqubo zempilo yoluntu kwingingqi yaseNtshona Koloni</i>					11 920			
	<i>Amakhaya linzuzo zentlalo kubasebenzi</i>					235 144			
	<i>linzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>					1 000			
	<i>Olunye ugqithiselo-mali kumakhaya</i>					794			
3	<i>Iinkonzo zonyango olungxamisekileyo</i>	1 528 807	964 325	419 421		4 650	140 411		
	<i>Ukunikezela ngeenkonzo zezoNyango zoNgxamiseko zangaphambi kwesibhedlele, kuquka ukudluliselwa kwezigulana phakathi kwezibhedlele kunye nokuthuthwa kwezigulana olucwangcisiweyo.</i>								
	<i>Apho</i>								
	<i>Udluliselo nenkxaso</i>								
	<i>Oomasipala namaPhondo</i>								
	<i>Amasebe ePhondo: lilayisensi zeZithuthi</i>					18			
	<i>Amakhaya</i>								
	<i>linzuzo zentlalo kubasebenzi</i>					990			
	<i>linzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>					3 642			
4	<i>Iinkonzo zezibhedlele kwiPhondo</i>	5 464 528	3 903 345	1 415 178		88 454	57 551		
	<i>Ukunikezela ngeenkonzo zesibhedlele ezifikelekayo, ezifanelekileyo nezisebenzayo, ezibandakanya iinkonzo zeengcali ngokubanzi, kuquka nenkonzo ekhethekileyo yokubuyisela impilo, kwakunye nokusebenza njengeqonga loqeqesho lweengcali zezempilo nophando.</i>								
	<i>Apho</i>								
	<i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi noQeqesho</i>								
	<i>Apho</i>								
	<i>ICandelo lezaBasebenzi leMithetho yoRhulumentu</i>								132 686
	<i>ICandelo lezoQeqesho</i>								216 501
	<i>"I-Inshorensi yesiBonelelo seMpilo sikaZwelonke"</i>								2 438
	<i>Udluliselo nenkxaso</i>								
	<i>AmaZiko angafumani Nzuzo</i>								
	<i>Eyokubonelela abahlali ngemali (eOpen Circle) kubantu abane-autism/ukungathathi kakuhle ngengqondo nabanengxaki kwindlela yokuziphatha</i>					3 744			
	<i>IZiko loNyango oluXandileyo iMetro</i>					47 033			
	<i>Amakhaya</i>								
	<i>linzuzo zentlalo kubasebenzi</i>					18 815			
	<i>linzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>					18 862			
5	<i>Iinkonzo zeZibhedlele ezikhulu</i>	9 259 970	6 247 673	2 889 943		52 603	69 751		
	<i>Ukunikezela ngeenkonzo zezempilo ezikumgangatho ophezulu kunye nokudala iqonga loqeqesho lwabasebenzi bezempilo.</i>								
	<i>Apho</i>								
	<i>Isibonelelo sikazwe lonke esinemiqathango: Ezabasebenzi noQeqesho</i>								
	<i>Apho</i>								
	<i>ICandelo lezaBasebenzi leMithetho yoRhulumentu</i>								139 302
	<i>ICandelo lezoQeqesho</i>								248 599
	<i>Isibonelelo sika Zwelonke semeko ethile: Iinkonzo ezinkulu kuZwelonke</i>								3 858 543
	<i>Udluliselo nenkxaso</i>								
	<i>Amakhaya</i>								
	<i>linzuzo zentlalo kubasebenzi</i>					25 522			
	<i>linzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>					27 081			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	Inzululwazi zeMpilo noQeqesho <i>Ukunikezela ngamathuba oqeqesho nophuhliso kubasebenzi abakhoyo nabasenokuba ngababasebenzi beSebe lezeMpilo neNtjalontle.</i> <i>Apho</i> <i>Igranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo</i> <i>Udluliselo nenkxaso</i> <i>li-arhente nee-akhawunti zeSebe</i> <i>iHealth & Welfare Sectorial education and training authority (SETA)</i> <i>AmaZiko angafumani Nzuzo</i> <i>INkqubo yeMisebenzi yoLuntu eYandisiweyo</i> <i>Amakhaya</i> <i>Iinzuzo zentlalo kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya:</i> <i>liBhasari</i>	R'000 465 017	R'000 223 630	R'000 108 129	R'000	R'000 127 957	R'000 5 301	R'000	R'000 7 565
7	Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i> <i>Apho</i> <i>Igranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Iinzuzo zentlalo kubasebenzi</i> <i>Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>	744 978	470 267	225 740		2 780	46 191		1 921
8	ULawulo LwamaZiko eMpilo <i>Ukubonelela ngezibonelelo zempilo ezintsha kunye nokulungiswa, ukuphuculwa nokugcinwa kwezikhoyo.</i> <i>Apho</i> <i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe</i> <i>Iindawo eziphawulweyo nekuzakuqalwa ngazo:</i> <i>Isibhedlele iTygerberg (ulungiso nemali)</i> <i>Amandla Ombane: Photovoltaic (PV) Panels System kwizakhiwo zeSebe leZempilo kwiPhondo</i> <i>Izinto ezingalindelekanga nezingenakuqandwa: umlilo ongalindelekanga oqhambue kwisibhedlele iPaarl – kufuneka imali yokulungisa izinto ezonakeleyo nezixhobo ezibalulekileyo</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Iinzuzo zentlalo kubasebenzi</i>	1 717 241	113 641	448 747		5	1 154 848		1 118 925
						5			

Ivoti	Inkcazelo yevoti 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				
7	Uphuhliso loLuntu	R'000 2 897 367	R'000 1 295 246	R'000 296 924	R'000	R'000 1 229 683	R'000 75 514	R'000	R'000 3 290
	<i>Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i>								
	1 uLawulo	292 248	213 519	48 627		11 255	18 847		
	<i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonziso zenkxaso kuwo onke amanqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</i>								
	<i>Apho</i>								
	<i>Udluliselo noncediso-mali</i>								
	<i>Ii-arhente nee-akhawunti zeSebe</i>								
	<i>I-Candelo lezeMfundo kunye neGunya loQeqesho</i>					3 845			
	<i>IiNkampani zoLuntu kunye namaShishini aBucala</i>								
	<i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>					47			
<i>Amakhaya</i>									
<i>Izibonelelo zoluntu kubasebenzi : Imali yekhefu kodla umhlal'aphantsi</i>					2 450				
<i>Izibonelelo zoluntu kubasebenzi : izibonelelo zasemva komhlalaphantsi</i>					4 913				
2 Iinkonzo zeNtlalo-ntle yoLuntu	1 322 509	674 082	137 712		466 111	44 604			
<i>Kubonelelwa ngeenkonziso ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelekileyo nababuthathaka ngentsebenziswano nabachaphazekileyo nemibutho yoluntu neyasekuhlaleni.</i>									
<i>Apho</i>									
<i>Udluliselo noncediso-mali</i>									
<i>Amaziko angenzi ngeniso-mali</i>									
<i>Iinkonzo zabantu abadala</i>					271 143				
<i>Iinkonzo zabantu abakhubazekileyo</i>					180 942				
<i>Uncedo lweNtlalo</i>					5 700				
<i>Amakhaya</i>									
<i>Izibonelelo zoluntu kubasebenzi : Imali yekhefu kodla umhlal'aphantsi</i>					545				
<i>Izibonelelo zoluntu kubasebenzi : izibonelelo zasemva komhlalaphantsi</i>					7 781				
3 Abantwana neeNtsapho	577 533	39 477	722		537 334				
<i>Kunikwa iinkonzo zonophelo nenkxaso kubantwana neentsapho kwiingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i>									
<i>Apho</i>									
<i>Udluliselo noncediso-mali</i>									
<i>Amaziko angenzi ngeniso-mali</i>									
<i>Unonophelo kunye neenkonziso kwiintsapho</i>					112 936				
<i>Unonophelo nokhuselo lwabantwana</i>					250 974				
<i>Ukukhula kwasebuntwaneni kunye nonophelo olungaphelelanga</i>					11 955				
<i>Amaziko okugcina abantwana nolutsha</i>					145 499				
<i>Amakhaya</i>									
<i>Ukubekwa kwabantwana</i>					15 472				
<i>Izibonelelo zoluntu kubasebenzi : Imali yekhefu kodla umhlal'aphantsi</i>					498				

Ivoti	Inkcazelo yevoti 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	linkonzo Zobuyiselo <i>Kubonelelwa ngeenkonziso ezihlangeneyo eziphuhliso zothintelo lolwaphulo-mthetho ekuhlaleni kunye neenkonziso zokuphazamiseka kokusetyenziswa kwezinyobisi kwabona basemngciphekweni ngentsebenziswano namahlakani kunye nemibutho yoluntu.</i>	R'000 607 510	R'000 339 858	R'000 105 113	R'000	R'000 150 476	R'000 12 063	R'000	
	<i>Apho</i> Udluliselo noncediso-mali <i>Amaziko angenzi ngeniso-mali</i> <i>Ukusetyenziswa gwenxa kwezinyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i> <i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i> <i>Ukuxhotyiswa kwamaxhoba</i>					18 856			
	<i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi : Iimali yekhefu kodla umhlalaphantsi</i> <i>Izibonelelo zoluntu kubasebenzi : izibonelelo zasemva komhlalaphantsi</i>					75 848 53 365			
	<i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi : Iimali yekhefu kodla umhlalaphantsi</i> <i>Izibonelelo zoluntu kubasebenzi : izibonelelo zasemva komhlalaphantsi</i>					1 091 1 316			
5	Uphuhliso noPhando <i>Kubonelelwa ngeenkqubo zophuhliso eziluhliso ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazalweyo nabaswelekileyo.</i>	R'000 97 567	R'000 28 310	R'000 4 750	R'000	R'000 64 507	R'000	R'000	
	<i>Apho</i> <i>Isibonelelo-mali esinemiqathango sikaZwelonke: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)</i>							3 290	
	<i>Udluliselo noncediso-mali</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Ukuncitshiswa kwentupheko nokuphila ngokuzimela</i> <i>Uphuhliso loutsha</i>					50 054 13 430			
	<i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi : izibonelelo zasemva komhlalaphantsi</i>					1 023			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utsshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
8	EzoThutho <i>Injongo: Ukunyuswa kwentsebenziswano karhulumente neyabucala ukukhulula amandla ezoqoqosho eNtshona Koloni ngokuphuhlisa inkqubo yezothutho ekhuselekileyo, enesidima, nefanele injongo ebonelela ngofikelelo lwenguqu kumathuba kubemi bePhondo.</i>	3 523 220	672 225	1 062 020		1 630 667	158 308		1 672 994
	1 Ulawulo <i>Ukubonelela ngenkxaso yolawulo ngokubanzi kwiSebe.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>amaPhondo noMasipala</i> <i>Oomasipala: Ucwangciso Oluhlanganisiweyo LwezoThutho linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume</i> <i>Amakhaya</i> <i>Izibonelelo zentlalo kubasebenzi: Izibonelelo zasemva kokuthatha umhlalaphantsi</i>	151 265	111 547	31 899		5 969	1 850		
	2 iMisebenzi yezoThutho <i>Ukucwangcisa, ukulawula, kunye nokuququzelela ukunikezelwa kweenkonzo kwezithuthi ezihamba emhlabeni ezihlangeneyo ngolungelelaniso nentsebenziswano nabasemagunyeni bocwangciso besizwe, oomasipala, imibutho esekwe kuluntu nengekho phantsi kukarhulumente kunye necandelo labucala ukukhuthaza nokuququzelela ukushukumiseka kwalo lonke uluntu.</i> <i>Apho</i> <i>Imali ebekelwe bucala:</i> <i>UThungelwano lwezoThutho loLuntu oluHlanganisiweyo lwaseGeorge(GIPTN)</i> <i>Isakhelo sokuVuselelwa kweFreight Rail</i> <i>I-Diagnostic Scanners - Ulawulo lwezoThutho</i> <i>Inkqubo yothutho edibeneyo</i> <i>Uncediso-mali olunemiqathango lweSizwe: ISibonelelo sokuSebenza seZithuthi zoLuntu, iiNkonzo zeBhasi zeGolden Arrow Pty (Ltd)</i> <i>Udluliselo kunye nenkxaso</i> <i>amaPhondo noMasipala</i> <i>Oomasipala: Ubonelelo lwabantu abaneemfuno ezizodwa I-Intertown Rural Transport Solution yoHlumo loQoqosho kunye neMisebenzi</i> <i>Oomasipala: UThungelwano lwezoThutho loLuntu oluHlanganisiweyo lwaseGeorge(GIPTN)</i> <i>Iinkampani zoluntu kunye namaqumrhu abucala</i> <i>Uncediso-mali olunemiqathango lweSizwe: ISibonelelo sokuSebenza seZithuthi zoLuntu, iiNkonzo zeBhasi zeGolden Arrow Pty (Ltd)</i>	2 033 632	40 272	364 514		1 613 305	15 541		139 592 3 000 80 000 117 656 1 332 746
	3 iMimiselo yezoThutho <i>Ukulawula imeko yezothutho ngokubhaliswa kunye nokunikwa ilayisensi zezithuthi, imibutho, abaqhubi nabaqhubi.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zentlalo kubasebenzi: Izibonelelo zasemva kokuthatha umhlalaphantsi</i>	696 269	121 091	563 041		5 542	6 595		
	4 Ulawulo Lwendlela <i>Ukukhuthaza ukhuseleko ngeenkonziso zokuthotyelwa kwemithetho yendlela, ukuququzelela ukufundisa ngokhuseleko ezindleleni, unxibelelwano, ukwazisa nokuququzelela ukusebenza kweebhulorho zePhondo. Ukubonelela ngoqeqesho kumagosa omthetho wendlela.</i> <i>Apho</i> <i>Udluliselo kunye nenkxaso</i> <i>Amaphondo noMasipala</i> <i>AmaSebe ePhondo: Ilayisensi zezithuthi</i> <i>Amakhaya</i> <i>Izibonelelo zentlalo kubasebenzi: Izibonelelo zasemva kokuthatha umhlalaphantsi</i>	642 054	399 315	102 566		5 851	134 322		8 5 843

Ivoti	Inkcazelo yevoti 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				
9	IMicimbi yezokusiNgqongileyo neSicwangciso soPhuhliso <i>Injongo: Ukukhuthaza indawo yokuphila eyomelelayo, ezinzileyo, esemgangathweni neqakayo ukuxhasa impilo-ntle yabantu.</i>	R'000 746 153	R'000 297 061	R'000 55 460	R'000 374 265	R'000 19 367	R'000	R'000 123 736	
	1 Ulawulo <i>Ukubonelela ngolawulo lulonke lweSebe kunye neenkonzo zenkxaso ezibekwe ndawonye.</i> <i>Apho</i> <i>Udluliselo-mali kunye nenkxaso</i> <i>linkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi nzuzo</i> <i>Izipho nezipho: iziko loCwangciso loMzantsi Afrika - inkxaso yenkomfa</i> <i>Amakhaya</i> <i>Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>	95 496	70 282	18 971	1 024	5 219			
	2 Umgaqo-nkqubo wokusiNgqongileyo, uCwangciso kunye Ukuqinisekisa ukudityaniswa kweenjongo zokusingqongileyo kucwangciso lukarhulumente wesizwe, wephondo nowengingqi, kubandakanywa ukukhula kwephondo kunye nezicwangciso zophuhliso, kunye nezicwangciso zophuhliso loqoqosho lwasekhaya kunye nezicwangciso zophuhliso ezihlanganisiweyo. Le nkqubo ibandakanya imisebenzi enqamlezileyo, efana nocwangciso lokusingqongileyo, ulawulo lwentsebenziswano yokusingqongileyo, uphando, utshintsho lwemozulu, ulawulo lolwazi kunye nokunika ingxelo. <i>Apho</i> <i>ulwabiwo olubekelwe bucala: Amandla: INkxaso yoQoqosho loHlaza</i> <i>Apho</i> <i>Udluliselo-mali kunye nenkxaso</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>	47 712	32 219	13 265	1 860	368		5 214	
	3 Ukuthotyelwa nokuqinisekiswa <i>Ukuqinisekisa ukuthotyelwa kwemithetho yokusingqongileyo ngokuthi ukusabela kwizikhazazo kunye nokuziphatha okubekwe esweni kwiimeko eziqulathwe kwizigunyaziso zokusingqongileyo, Ukuseka ungenelelo lonyanzeliso olufanelekileyo lokuphendula kwizinto ezingahambelaniyo ezichongiweyo, kunye nokwakha ukuthotyelwa kokusingqongileyo kwesizwe kunye namandla okunyanzelisa ngokusebenzisa amanyathelo oqeqesho, ukudala intsebenziswano kunye ukulungelelanisa imisebenzi kunye namasebe ahlukeneyo kunye nabachaphazelekayo.</i>	24 428	22 083	1 965		380			
	4 Ulawulo loMgangatho wokusiNgqongileyo <i>Ukuseka kunye/okanye ukuphumeza umthetho, imigaqo-nkqubo, imimiselo, imigangatho kunye nezikhokelo, kunye nokucwangciswa kunye nokulungelelaniswa kolawulo lwempembelelo yokusingqongileyo, ulawulo lomgangatho womoya kunye nokulawulwa kwenkunkuma kunye nongcoliseko.</i> <i>Apho</i> <i>Ulwabiwo olubekelwe bucala: Iimvavanyo zempembelelo yokusingqongileyo: Ukusebenza kakuhle</i> <i>Ulwabiwo olubekelwe bucala: Isikhululo sokuhlola umgangatho womoya-Ulungiso kunye noLondolozo</i> <i>Ulwabiwo olubekelwe bucala: Isikhululo sokuhlola umgangatho womoya-Ulungiso kunye noLondolozo (ukwenziwa ngokutsha kunye nokusebenza)</i> <i>Ulwabiwo olubekelwe bucala: Ukomelela kwaManzi-Ukuphuyezwa kweZisombululo ezisekelwe kwiNdalo zokuphucula umgangatho wamanzi</i>	124 536	99 982	10 543	1 276	12 735		3 452 7 350 6 000 1 000	

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
11	<p>Ezolimo</p> <p>Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahle kubo bonke abantu abase Ntshona Koloni ngoku:</i></p> <p><i>ukuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo:</i></p> <p><i>Ukukhuthaza imveliso efikelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo;</i></p> <p><i>Ukuphuhlisa inkxaso kwimveliso enamaxabiso afikelekayo yaye akhuselekileyo;</i></p> <p><i>Ukukhuthaza utyalo mali kwezolimo;</i></p> <p><i>Ukukhuthaza impatho kovimba bendalo;</i></p> <p><i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwethekhnoloji;</i></p> <p><i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono;</i></p> <p><i>Ukunikela ngeenkonziso zenkxaso ezongezekileyo nezisemgangathweni nezizizo;</i></p> <p><i>Ukwenza ukuba imariki yonke kwezolimo ikwazi ukufikeleleka kubantu bonke;</i></p> <p><i>Ukwenza igalelo ekucutheni ubuhlwempu nendlala;</i></p> <p><i>Ukuqinisekisa ulawulo olungenazimfihlo nolunentsebenzo;</i></p> <p><i>Ukukhuthaza intlalo-entle neseempilweni eluntwini, izilwanyana, izityalo kunye nakubume bendalo; kunye</i></p> <p><i>Ukukhuthaza uphuhliso lwesemaphandleni.</i></p> <p>1 uLawulo</p> <p><i>Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonziso ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkxaso.</i></p> <p><i>Apho</i></p> <p><i>Udluliselo nenkxaso</i></p> <p><i>AmaPhondo nooMasipala</i></p> <p><i>Ama-Sebe ePhondo: lilayisensi zeenqwelo-mafutha</i></p> <p><i>I-arhente zeSebe kunye namatyala</i></p> <p><i>IiLayisenisi zeAerodrome</i></p> <p><i>Amaziko eMfundo ePhakamileyo</i></p> <p><i>IYunivesithi yaseStellenbosch: Iqela lombutho labafundi befundo epehzu kwizifundo zoQoqosho lwezoLimo</i></p> <p><i>Iinkampani zoluntu kunye namashishini abucala</i></p> <p><i>Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabona-kude)</i></p> <p><i>Amaziko angenanzuzo</i></p> <p><i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i></p> <p><i>Amakhaya</i></p> <p><i>Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i></p> <p><i>Iintlawulo yezifundo: kwabangaqeshwanga</i></p>	1 149 964	548 622	277 314	266	286 066	37 696		286 202
		170 268	100 112	55 791	95	5 362	8 908		
						4			
						2			
						10			
						1			
						500			
						1 199			
						3 646			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	Amakhaya Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi					997			
4	Iinkonzo zezilwanyana Kukunikela ngeenkonziso zonyango lwemfuyo kubantu esisebenzisana nabo ukuze siqinisekise ngemfuyo ephilileyo, imveliso ezinzileyo yemfuyo kunye nenengeniso, urhwebo olukhuselekileyo ngemfuyo kunye neemveliso eziphuma kwimfuyo kwakunye nentlalo-ntle yemfuyo neyoluntu. Apho Ulwabiwo olubekelwe bucala: UkuThunyelelwa ngaphandle kweSiqinisekiso se-Online System Udluliselo nenkxaso Amakhaya Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi	152 090	109 835	37 010		2 250	2 995		
5	Iinkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnoloji Ukunikela ngobungcali ekugxileni kuphando-nzulu kwiingxaki eziqondene nezolimo, uphuhliso ubuchule nonaniselwano oluphembelela imiphumela engophuhliso. Apho Udluliselo nenkxaso AmaPhondo nooMasipala Ama-Sebe ePhondo: Iilayisensi zeenqwelo-mafutha kooMasipala OoMasipala: Irhafu yemihlaba nezakhiwo Iinkampani zoluntu kunye namashishini abucala Unxibelelwano: Amaphepha-mvume (Unomathotholo nomabona-kude) Amaziko angenanzuzo GreenCape Amakhaya Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi	177 108	124 032	42 914	171	2 531	7 460	4 000	
6	Iinkonzo zoQoqosho kweZolimo Ukubonelela kwangexesha ngeenkonziso ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu. Apho Ulwabiwo olubekelwe bucala: IAfrica Market Activations Ulwabiwo olubekelwe bucala: Ukuqhubela phambili uFikelelo kwiMarike ngokusetyenzwa kwezolimo kuqoqosho olungekho sikweni (izilarha eziphathwayo) Udluliselo nenkxaso I-arhente zeSebe kunye namatyala I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (Wesgro) Amaziko eMfundo ePhakamileyo Idyunivesithi yaseStellenbosch: iPhulo i Agrifutura Iinkampani zoluntu kunye namashishini abucala Ookopolotyeni: Casidra: Ishishini Eliilawulwa nguRhulumente Amaziko angenanzuzo UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA) neNyathelo eliZinzileyo loMzantsi Afrika (SIZA) Wines of South Africa (WOSA) GreenCape (Imisebenzi kuMnyango ngezolimo) Icandelo leemveliso ze 'Table Grape' kuMzantsi Afrika IForam yabaVelisi beMveliso eNtsha (iTrasti yabaVelisi beziQhamo eziGququkileyo) Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo	56 684	23 642	8 365		23 735	942	5 500 5 000	
						7			
						3			
						1			
						100			
						2 420			
						2 000			
						300			
						14 500			
						2 300			
						1 600			
						935			
						1 500			
						500			
						100			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
12	UPhuhliso lwezoQoqosho noKhenketho Injongo: Ukufezekisa ukukhula koqoqosho olukhawulezayo, kunye noqoqosho oluzinzileyo, oluqiliimba, oluyimbumba noluphumelelayo - oluvelisa ukuzithemba, ithemba, kunye namathuba okuphumelela.	R'000 596 765	R'000 156 381	R'000 136 382	R'000 300 554	R'000 3 448	R'000	R'000 239 889	
	1 uLawulo Ukunika ubunkokheli, ulawulo oluqiliweyo ngokuhambelana nomthetho, imimiselo kunye neepolisi, kunye nokuqinisekisa inkxaso efanelekileyo kuyo yonke eminye iinkqubo. Apho Udluliselo Nenkxaso Iinkampani zoluntu kunye namashishini abucala Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)	64 439	47 507	15 891	10	1 031	10		
	2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho Ukukhuthaza nokuxhasa imeko yoshishino ekwaziyo ukuyila amathuba okukhula nawomsebenzi.	33 364	15 476	17 462		426			
	3 UPhuhliso loRhwebo namaCandelo Ukuvuselela ukukhula koqoqosho kumacandelo ekujoliswa kuwo ngophuhliso loshishino, urhwebo notyalo-mali. Apho Ulwabiwo olubekelwe bucala: Ukuqaliswa kweDrone kunye ne-UAV Regulatory Sandbox - Ukuqinisa inkqubo yokulawula izinto ezintsha eNtshona Koloni kunye nokukhuthaza ukukhula okukhokelwa kukuthunyelwa kwamanye amazwe ngokuxhasa amashishini obugcisa akhula ngokukhawuleza ngokufikelela kwimarike eyenzelwe wena, izixhobo zedijithali, kunye nenkxaso yeqhinga lokukhulisa ilizwe kunye nehlabathi liphela Isicwangciso soTyalo-mali kuGuquko lwaMandla oluLungileyo (JET-IP) – I-JET-IP yaseNtshona Koloni ijolise ekuboneleleni ngesakhelo sokuba uRhulumente weNtshona Koloni (WCG) kunye namaqabane awo bacwangcise njani ukukhulisa utyalo-mali ukuze bajongane nengxaki yamandla kunye nokunciphisa ukukhutshwa kwekhabhoni koqoqosho ngendlela esebenzayo, efanelekileyo kwaye ezinzileyo kwezoqoqosho IYunithi yoLawulo lweeProjekthi zeZibuko (i-PMU) - ukwenza amanyathelo okusebenza kakuhle kwezibuko ukuze kuphuculwe ukusebenza kwezibuko kunye nothutho eNtshona Koloni INGqungquthela yoTyalo-mali yaseNtshona Koloni (WCIS) - Ukuyalela uMququzeleli weNgqungquthela yoBugcisa (PCO) ukuba enze iNgqungquthela yoTyalo-mali yaseNtshona Koloni aze aqeshe uMphathi weProjekthi ukuqinisekisa ulungelelaniso olusebenzayo, unxibelelwano, kunye nokulungelelaniswa kwezicwangciso IZiko leeNkomfa zaMazwe ngaMazwe laseKapa (CTICC) Ukumisela ixabiso elisekelwe kwimarike lezabelo zikaRhulumente waseNtshona Koloni; kunye nokubonelela ngesikhokelo sobuchule, solawulo, kunye nesentengiselwano ngokujonga ukuthengiswa okucetywayo yiSixeko saseKapa ukukhusela izilangazelelo zephondo zexesha elide Uphononongo lwemiphumo: Iyunithi yoKhuseleko lwaBahambi nabaNdwendweli - ukuphumeza uhlalutyo lweendleko-neenzuzo kunye nokuvavanya imiphumo kunye nokusebenza kweYunithi yoKhuseleko lwaBahambi nabaNdwendweli ISixeko saseKapa: ukuxhasa imisebenzi eqhubekayo yeYunithi yoNyanzeliso loMthetho woKhuseleko kwezoKhenketho I-Arhente yokuKhuthaza uKhenketho eNtshona Koloni, uRhwebo noTyalo-mali (i-Wesgro): Ukubonelela ngenkxaso-mali yokuhluma kumazwe angaphandle, urhwebo, inkuthazo yotyalo-mali kunye namanyathelo entengiso yendawo ekusingwa kuyo	359 456	52 383	67 493	238 464	1 116		3 000 800 3 000 2 000 6 800 500 2 500 127 355	

Ivoti	Inkcazelo yevoti namacandelo aphantsili	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				
	<p><i>Inkampani yeLayisensi yoPhuhliso loShishino lwaseSaldanha Bay (SOC) Ltd (irhweba njengeFreeport Saldanha): Ukukhuthaza utyalo-mali kummandla nakwiphondo (kubandakanywa uzinzo kunye nenkxaso yozinzo lokusebenza)</i></p> <p><i>I-Atlantis Special Economic Zone (ASEZ): Ukukhuthaza utyalo-mali kummandla nakwiphondo (kubandakanywa nenkxaso yokusebenza)</i></p> <p><i>INKqubo yokuPhuhlisa koKhuphiswano kumazwe angaphandle (ECEP) - ijonge ukuqubisana nocelomngeni lwemveliso ephantsi kwiifemu zaseWC ukuze kuphuculwe ukukhuphisana kwazo ngokwamkelwa kobugcisa, ukusungula izinto ezintsha kunye neenkqubo zokuphucula ushishino</i></p> <p><i>Amanyathelo okuKhula kwezoKhenketho - Ukuxhasa amashishini anxulumene nokhenketho ngophuhliso lwemveliso kunye notyalo-mali olunxulumene neziseko zophuhliso ukwandisa ukukhuphisana kweNtshona Koloni njengendawo ehamba phambili yokhenketho Umanyano lwamathuba okukhula - Ukusebenzisana namaqumthu amacandelo eNtshona Koloni ukuqhubela phambili ukukhula kunye nokususa imiqobo kumashishini angundoqo, ngenkxaso-mali enikezelwa kwimibutho yabameli ukuxhasa iiprojekthi zabo ezintsha kunye nokwandisa</i></p> <p><i>Ukwakha i-T&I Ecosystems kunye neeNethiwekhi - Ukuphumeza inkqubo yeTekhnoloji ye-Ecosystem Enablement ethi isebenzisana nabakhi be-ecosystem ukomeleza itekhnoloji, uthungelwano lwe-innovation, kunye namatyathanga exabiso eNtshona Koloni, ngelixa uxhasa ukukhula koqalo, ukuphuculwa kwentsebenziswano kunye nokubekwa kwemarike, ukuvula inkunzi yelinge ngentelekelelo kunye nohlengahlengiso lolawulo, kunye nokuhambisa utyalo-mali oluzinikeleleyo kwi-ecosystem kunye necandelo lotyalo-mali</i></p> <p><i>Ukusekwa kweGreen Hydrogen PMU - Ukusebenzisana neenkokeli zoshishino, uRhulumente weNtshona Koloni, kunye neFreeport Saldanha ukudala imeko-bume evumela utyalo-mali lwehydrogen eluhlaza, ukuphuhlisa isicwangciso esibanzi seSaldanha Hydrogen Hub, ukuvavanya iziseko zophuhliso kunye nokulungela ukulawulwa kwemarike ye-Power-to-X, kunye nokulungelelanisa iinzame zecandelo likarhulumente nelabucala ukunikezela ngeziseko zophuhliso ekwabelwanayo ngazo, ukubandakanyeka kwabachaphazelekayo kunye necandelo elizinzileyo</i></p>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
									31 800
									41 534
									6 500
									4 000
									1 000
									3 500
									600
	Udluliselo Nenkxaso								
	Amaphondo kunye noomasipala								
	<i>ISixeko saseKapa: ukuxhasa imisebenzi eqhubekayo eCandelo lokuQinisekisa uMthetho woKhuseleko lwezoKhenketho</i>						2 500		
	<i>UMasipala waseMossel Bay: Amanyathelo okuKhula kwezoKhenketho - ukuphucula iziseko ezingundoqo ecaleni kwendlela yokhenketho ukuqinisa ukhuseleko, ukuxhasa amashishini ahlukeneyo kunye nokukhuthaza ukhenketho</i>						400		
	<i>Ii-arhente zeSebe kunye nee-akhawunti</i>								
	<i>I-Arhente yokuKhuthaza uKhenketho eNtshona Koloni, uRhwebo noTyalo-mali (i-Wesgro): Ukubonelela ngenkxaso-mali yokuhluma kumazwe angaphandle, urhwebo, inkuthazo yotyalo-mali kunye namanyathelo entengiso yendawo ekusingwa kuyo</i>						127 355		
	<i>Iinkampani zoluntu kunye namashishini abucala</i>								
	<i>Inkampani yeLayisensi yoPhuhliso lwezoShishino eSaldanha Bay (SOC) Ltd (erhweba njengeFreeport Saldanha): Ukukhuthaza utyalo-mali kummandla nakwiphondo (kubandakanya inkxaso yozinzo kunye nozinzo lokusebenza)</i>						31 800		
	<i>Indawo yoQoqosho ekhethekileyo yaseAtlantis (ASEZ): Ukukhuthaza utyalo-mali kummandla nakwiphondo (kuquka inkxaso yokusebenza)</i>						41 534		

Ivoti	Inkcazelo yevoti 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	<p>IsiCwangciso soQoqosho</p> <p><i>Ukuphuhlisa imigaqo-nkqubo yezoqoqosho yephondo kunye namaqhinga okufezekisa nokulinganisa uphuhliso loqoqosho oluzinzileyo.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwo olubekelwe bucala:</i></p> <p><i>UkuSebenza nokuCwangcisa ngoBuchule be-G4J (E) - Le projekthi iza kuvavanya impembelelo yazo zonke iiNdawo eziJoliswe kwiZinto eziPhambili (ii-PFA) ngaphakathi kwesicwangciso se-G4J ukumisela ulungelelwaniso lwesicwangciso, impembelelo yezixhobo, iingenelo, iingozi, ukuxhomekeka, ukufana, kunye neziphumo ezilinganisekayo</i></p> <p><i>Ulawulo noPhuhliso lweNkqubo yeProjekthi kunye neNgxelo ye-G4J (E) - Le nkqubo iza kusetyenziselwa ukubhaliswa kunye nokuxelwa kweeprojekthi zokuphunyezwa kweeprojekthi ze-G4J. Iindawo ekufuneka ziqqitywe ('amasimi') zimiselwe liqela leprojekthi ye-G4J ngokubonisana neSebe lezeMali lePhondo, iSebe leNkulumbuso kunye nabanye abachaphazelekayo</i></p>	R'000 35 729	R'000 15 572	R'000 20 016	R'000	R'000	R'000 141	R'000	R'000 1 000 3 000
6	<p>Uphuhliso lweziSakhono</p> <p><i>Ukunceda ekuhambiseni izibonelelo zabantu kunye nezakhono zokuhlangabezana neemfuno zoPhuhliso kwiphondo laseNtshona Koloni.</i></p> <p><i>Apho</i></p> <p><i>Ulwabiwo olubekelwe bucala:</i></p> <p><i>Ukuqulunqa iPhulo leZiphumo zeNgqesho yoLutsha eNtshona Koloni elinxibelelanisa inkxaso-mali ngqo neziphumo zengqesho eziqinisekisiweyo</i></p> <p><i>Udluliselo Nenkxaso</i></p> <p><i>Amakhaya</i></p> <p><i>Olunye udluliselo kumakhaya: Ukubonelela ngeentlawulo zokuphucula iinkqubo zophuhliso lwezakhono kwiphondo, ngokukodwa kwimimandla ye-business process outsourcing (BPO) kunye nezobuchwepheshe</i></p> <p><i>Olunye udluliselo kumakhaya: Ukubonelela ngemivuzo yesikhokelo kubafundi be-arsenal (AC) ababe bephakanyisiwe kwiinkampani ezibamkeleleyo ngexesha lomsebenzi wokufumana amava</i></p> <p><i>Olunye udluliselo kumakhaya: Ukuhlinzeka ngeentlawulo zesaphulelo kubasebenzi kunye nabaneziphumo zobuchule abasetyenziswe kwiinkampani ezibamkelekileyo ngexesha lokufunda umsebenzi ngamava</i></p> <p><i>Olunye udluliselo kumakhaya: Ukuhlawula iinkqubo zokuphucula uphuhliso lwezakhono kwiphondo, ngakumbi kweli candelo lobuchwephesha</i></p>	83 925	13 757	8 295		61 520	353		R'000 1 000
						38 020			
						10 000			
						8 500			
						5 000			

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	<i>Ulwabiwo olubekelwe bucala: Uqhagamshelo lwethala leencwadi ngeBroadband kunye neenkonziso zethala leencwadi ukongezelela kwibroadband</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
	<i>Ulwabiwo olubekelwe bucala: Inkxaso-mali eyongezelelweyo yofakelo lukamasipala (ooMasipala be-B3)</i>							9 185	
	<i>Ulwabiwo olubekelwe bucala: Inkxaso-mali eyongezelelweyo yofakelo lukamasipala</i>							9 693	
	<i>Ulwabiwo olubekelwe bucala: Ukwandiswa kolwabiwo lweencwadi zamathala eencwadi</i>							6 000	
	<i>Ulwabiwo olubekelwe bucala: I Enterprise Content Management (I-ECM)</i>							2 000	
	<i>Udluliselo nenkxaso</i>							13 039	
	<i>Amaphondo nooMasipala</i>								
	<i>OoMasipala: Ukuphucula amathala eencwadi oluntu</i>				200 985				
	<i>OoMasipala: Uncedo-mali lweenkonzo zamathala eencwadi zamathala kooMasipala abasemngciphekweni</i>				102 445				
	<i>Uweliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela iziseko nokuvuselelwa</i>				6 377				
	<i>Amaziko angenzi ngeniso-mali</i>								
	<i>IThala lweeNcwadi leeMfama loMzantsi Afrika</i>				1 500				
	<i>Imibutho yezoBugcisa neNkcubeko</i>								
	<i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i>				4 260				
	<i>Amakhaya</i>								
	<i>Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>				1 387				
4	<i>IMidlalo noLonwabo</i>	377 715	46 302	121 849	168 240	41 324			
	<i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i>								
	<i>Apho</i>								
	<i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo seNtatho-nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo</i>							66 090	
	<i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)</i>							2 670	
	<i>Ulwabiwo olubekelwe bucala: Amaziko e-MOD kuquka ukugcinwa, izibonelelo kunye nokukhuseleko</i>							8 772	
	<i>Ulwabiwo olubekelwe bucala: Iinethiwekhi zontanga zasemva kwemini</i>							15 675	
	<i>Ulwabiwo olubekelwe bucala: MOD: Ukuthengwa, ukuhlaziywa nokugcinwa kwezixhobo</i>							28 177	
	<i>Ulwabiwo olubekelwe bucala: I-Hallmark kunye neMinyadala ye-Incubator</i>							4 200	
	<i>Ulwabiwo olubekelwe bucala: Ukuphuculwa kweZiseko zeLifa leNdebe yeHlabathi (iNdebe yeHlabathi yeQakamba ye-ICC ka-2027)</i>							15 000	
	<i>Ulwabiwo olubekelwe bucala: 1 000 amabali</i>							3 000	
	<i>Udluliselo nenkxaso</i>								
	<i>AMaphondo nooMasipala</i>								
	<i>OoMasipala - amaziko ezemidlalo</i>				2 321				
	<i>Amaziko angenzi ngeniso-mali</i>								
	<i>Uphuhliso lolutsha: Uluntu olufundileyo, olusempilweni nolunenkathalo</i>				54 723				
	<i>Imibutho yezeMidlalo: Inkxaso yezimali</i>				111 196				

Ivoti	Inkcazelo yevoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
14	URhulumente woMmandla Injongo: <i>Ukubeka esweni nokuxhasa oomasipala ukuba bafezekise uxanduva lwabo nokunciphisa iimpembelelo zeentlekele ngendlela yentsebenziswano.</i>	R'000 449 696	R'000 246 169	R'000 113 165	R'000 84 138	R'000 6 116	R'000 108	R'000 64 055	
	1 uLawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i> Udluliselo nenkxaso <i>Iinkampani zoluntu kunye namashishini abucala</i> <i>Unxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva</i>	63 152	44 784	12 416	301	5 543	108		
	2 Ulawulo loMmandla <i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i> <i>Apho</i> <i>ukwabiwa nophawulo: Inkxaso yolawulo lweprojekthi yoPhuhliso lweZiseko zoPhuhliso oluZinzileyo kunye neZiko lezeMali (SIDAFF)</i> Udluliselo nenkxaso <i>OoMasipala naMaphondo</i> <i>Isibonelelo Songenelelo Loomasipala Basentshona Koloni</i> <i>Isibonelelo sokunikezelwa kweeNkonzo zikaMasipala kunye nokwandisa izaKhono</i> <i>Isibonelelo seNkonzo zamaziko eThusong: Isibonelelo senkxaso esisebenzayo esinozinzo</i> <i>Uphuhliso lwabasebenzi basekuhlaleni: Isibonelelo senkxaso esisebenzayo</i> <i>Amakhaya</i> <i>Iinzuzo zentlalo kubasebenzi: izibonelelo zasemva komhlalaphantsi</i>	193 751	143 923	28 868	20 387	573		3 318	
	3 Uphuhliso nocwangciso <i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i> <i>Apho</i> <i>ukwabiwa nophawulo: Amanzi – Ukunyusa ukhuseleko lwamanzi nokomelela kwawo</i> <i>ukwabiwa nophawulo: Ukomelela kwamanzi – Unikezelo lwamanzi angahluziweyo ngobuninzi (Ukomelela kwamanzi kwexesha eliphakathi ukuya kwelide)</i> <i>ukwabiwa nophawulo: Ukomelela kwamanzi – Idama lokulinganisa amanzi elenziweyo (Ukomelela kwamanzi kwixesha eliphakathi ukuya kwelide)</i> <i>ukwabiwa nophawulo: Ukomelela kwamanzi - Ukuya ekwakhweni kwedama elitsha, i-telemetry kunye nokufakelwa kweemitha ezinkulu ezongezelelweyo (Ukomelela kwamanzi kwixesha eliphakathi ukuya kwelide)</i> <i>ukwabiwa nophawulo: Ukomelela kwamanzi - Ukonyuswa/ukwandiswa kweprojekthi zokomelela kwamanzi (Ukomelela kwamanzi kwixesha eliphakathi ukuya kwelide)</i> <i>ukwabiwa nophawulo: Imbalela – Inkxaso yemingxuma yamanzi kamasipala</i> <i>ukwabiwa nophawulo: Imbalela – Iitanki zamanzi aselwayo</i> <i>ukwabiwa nophawulo: Ababoneleli ngeenkonziso ezikhethekileyo</i> <i>Ulwabiwo olubekelwe bucala: Amandla: Amanzi naManzi aneempembelelo zokucinywa komthwalo</i> <i>ukwabiwa nophawulo: Amandla – Isicwangciso Esiyintloko soMbane kaMasipala (EMPs)</i>	191 324	56 113	71 761	63 450			7 000 6 000 1 750 415 4 275 15 000 7 500 5 064 4 567 1 916	

IMEMORANDAM ENGEZINTO ZOMTHETHO OSAYILWAYO WOLWABIWOMALI WENTSHONA KOLONI

1. IMVELAPHI

- 1.1 UMthetho oSayilwayo unika ulwabiwo lwesixamali esisuka kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zePhondo kunyakamali ka2026/27.
- 1.2 Ukuba uMthetho oSayilwayo awenziwanga usebenze phambi kokuba kuqale unyakamali, ngokwecandelo 29 lomthetho i*Public Finance Management Act, 1999* (uMthetho 1 ka-1999) (iPFMA), ufundwa kunye necandelo 3 lomthetho i*Western Cape Direct Charges Act, 2000* (uMthetho 6 ka-2000), iyakuba yi45% kuphela zesixamali esabiweyo kuhlahlomali oludlulileyo olutsaliweyo kwiNgxowamali yeNgeniso yePhondo njengendleko engqalileyo kwiNgxowamali kwisithuba seenyanga ezine zonyamakamali kunye ne10% ngenyanga nganye kwiinyanga ezilandelayo, yaye isixamali sisonke esiye sarhoxiswa singathi sidityanisiwe singedluli kwisixamali sisonke esasobiwe kuhlahlomali oludlulileyo.

2. IZIQULATHO ZALO MTHETHO OSAYILWAYO

2.1 Igatya 1

Igatya 1 lihlanganisa iinkcazelo ezisetyenzisiweyo kwiPFMA ukuya kuMthetho oSayilwayo yaye langeze iqela leenkcazelo.

2.2 Igatya 2

Igatya 2 linika ulwabiwo lwezixamali yiPalamente yePhondo isuka kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zePhondo kunyakamali ka2026/27, kwii-voti nakolona lwahlulo kwivoti nganye, kwakunye nokudweliswe ngokwenjongo eyodwa ecaciswe kwiShedyuli.

2.3 Igatya 3

Igatya 3 libonelela ngokuba izixamali ezidweliswe kwiShedyuli njengezi-khethekileyo nezabiwe bucala yaye oko kubhekisa kwizibonelelo zikazwe- lonke ezinemiqathango ezingasetyenziselwa kuphela injongo echazwe kwi*Division of Revenue Act, 2026*, nangokuhambelana nesiseko esipapashwe ngokwaloMthetho. Likwabonelela ngokuba ulwabiwo olubekelwe bucala lungasetyenziselwa kuphela injongo echazwe kwiShedyuli nangokuha- mbelana nezikhokelo ezikhutshwe ngamaxesha athile leSebe likaNondyebo wePhondo.

2.4 Igatya 4

Igatya 4 linika ulwabiwo olubekelwe bucala kumasebe ephondo nokuxhobisa uNondyebo wePhondo ukuba akhuphe izikhokelo ngokwalomba.

2.5 Igatya 5

Igatya 5 lixhobisa uNondyebo wePhondo ukuba alubambe okanye alumise udluliselo lwezixa mali ngokuthobela ulwabiwo olubekelwe bucala ukuya kwisebe lephondo ukuba elasebe, okanye iqumrhu likarhulumente elizakuzuza apho elosebe linoxanduva, likwimeko okanye lisoloko lisophula imiyalelo ebekiweyo kwizikhokelo ngokuthobela ulwabiwo olubekelwe bucala.

2.6 Igatya 6

Igatya 6 lixhobisa igosa lephondo elenza udluliselo ukuba lilubambe udluliselo oluya kumasipala olulwabiwo olunemiqathango naluphi ulwabiwo

olunxulumene nelinemiqathango kangangexesha elingedlulanga kwiintsuku ezingama-30 ukuba umasipala akayithobeli imiqathango ephantsi kolwabiwo olo ngokubhekiselele kwisiseko ekujoliswe kuso, okanye ukuba inkcitho kudluliselo odlulileyo kunyakamali odlulileyo lubonakalisa ubukhulu kwinkcitho engaphantsi ngomlinganiselo yaye kunganikwanga ngcaciso eyanelisayo ngalomba.

2.7 **Igaty 7**

Igaty 7 libonelela ngokuba uNondyebo wePhondo angathi, ngokubona kwakhe okanye ngokwesicelo segosa lephondo elenza udluliselo, lumise udluliselo lolwabiwo olunemiqathango okanye indawana kololwabiwo oluya kumasipala ngokwezizathu ezibonakalisa ukuba mandundu okanye kusisihelo ukophula imithetho nemiqathango ephantsi kwalo ulwabiwo ngokwesiseko ekujoliswe kuso, okanye ukuba uNondyebo wePhondo uthe ngexa elingaphambili wabona ukuba umasipala uyakwenza inkcitho engaphantsi kwinkqubo okanye kulwabiwo ekujoliswe kulo kunyaka mali kamasipala wangoku.

2.8 **Igaty 8**

Igaty 8 libonelela ngokuba uNondyebo wePhondo angathi, apho athe walumisa ulwabiwo, emva kokuba ecebisene negosa lephondo elenza udluliselo, amisele ukuba ulwabiwo okanye nayiphi na indawana kulwabiwo ingaphinde yabelwe omnye okanye abanye oomasipala kwakhona ngokomqathango wokuba lusetyenziswe kunyaka mali ka masipala wangoku okanye kunyaka mali ozayo.

2.9 **Igaty 9**

Igaty 9 linika ukuba udluliselo lolwabiwo olwenziwe ngempazamo kumasipala lubonakala njengolunganikezelwanga ngokusemthethweni kumasipala.

2.10 **Igaty 10**

Igaty 10 libonelela ngokuba, kuxhomekeke kwiPFMA, i*Local Government: Municipal Finance Management Act, 2003* (uMthetho 56 ka-2003), kunye ne*Division of Revenue Act, 2026*, naluphi na ulwabiwo olunemiqathango olungasetyenziswanga ngumasipala kude kuphele unyaka mali kamasipala lowo lubuyela kwiNgxowamali yeNgeniso yePhondo, ngaphandle kokuba igosa likamasipala elamkelayo lingaqinisekisa ngokwanelisayo kuNondyebo wePhondo nakwigosa elenza udluliselo ukuba ulwabiwo olungasetyenziswanga luyakusetyenziswa kwiprojekthi ezichongiweyo.

2.11 **Igaty 11**

Igaty 11 lixhobisa uMphathiswa wePhondo onoxanduva lwezimali ukuba athumele naliphi na igunya lomsebenzi omiselweyo nawuphi na umsebenzi othembakeleyo kwiSebe likaNondyebo wePhondo ngokoMthetho oSayilwayo, ukuya kwiNtloko yeSebe. Njengokuthumela okanye ukunika umsebenzi omiselweyo komnye umqeshwa okwiSebe likaNondyebo wePhondo okanye umnini sihlalo esithile okanye okwi ofisi ethile kwiSebe likaNondyebo wePhondo. Ukwengeza, kwigaty 11 lixhobisa igosa lephondo elenza udluliselo ukuba lithumele nawaphi amagunya okanye nayiphi na imisebenzi egunyazisiweyo kulo ngokoMthetho oSayilwayo xa sele usebenza ukuya kwigosa elikwisebe elifanayo.

2.12 **Igaty 12**

Igaty 12 libonelela ngesihloko esifutshane salo Mthetho.

3. UKUCEBISANA

Kucetyiswene naba bathathinxaxheba balandelayo:

- (a) ISebe leNkulumbuso: IiNkonzo zoMthetho
- (b) ISebe leNkulumbuso
- (c) IPalamente yePhondo leNtshona Koloni
- (d) uNondyebo wePhondo
- (e) ISebe loBekoliso kumaPolisa noKhuseleko loLuntu
- (f) ISebe lezeMfundo eNtshona Koloni
- (g) ISebe lezeMpilo neMpilontle
- (h) ISebe loPhuhliso loLuntu
- (i) ISebe lezoThutho eNtshona Koloni
- (j) ISebe leMicimbi yokuSingqongileyo noCwanciso loPhuhliso
- (k) ISebe leziSeko zoPhuhliso
- (l) ISebe lezoLimo
- (m) ISebe loPhuhliso loQoqosho nezoKhenketho
- (n) ISebe leMicimbi yeNkcubeko neMidlalo
- (o) ISebe loRhulumente weeNgingqi
- (p) UMphicothi ziNcwadi-Jikelele

4. UCHAPHAZELEKO KWEZEZIMALI

R93 537 884 000 eerandi aya kufumaneka kwiivoti ezahlukenenyo ezidweliswe kwiShedyuli yoMthetho oSayilwayo isuka kwisixamali esibekelwe bucala kunyakamali ka-2026/27.

5. ISAKHONO SOWISO MTHETHO

UMphathiswa wePhondo onoxanduva lweziMali kwiPhondo wanelisekile ukuba ulungiselelo loMthetho oSayilwayo luphantsi kwesakhono somthetho wePhondo.

