



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

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

**Provincial Gazette
Extraordinary**

7781

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

P.N. 125/2017 14 June 2017

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

No. 1 of 2017: Western Cape Appropriation Act, 2017.

**Buitengewone
Provinsiale Koerant**

7781

Woensdag, 14 Junie 2017

As 'n nuusblad by die Poskantoor geregistreer

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

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

P.K. 125/2017 14 Junie 2017

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

Nr. 1 van 2017: Wes-Kaapse Begrotingswet, 2017.

**Isongezelelo
kwiGazethi yePhondo**

7781

Lwesithathu, 14 Juni 2017

Ibhaliswe ePosini njengePhephandaba

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

**I-OFISI YENKULUMBUSO
YEPHONDO LENTSHONA
KOLONI**

I.S. 125/2017 14 Juni 2017

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

Nomb 1 ka-2017: UMthetho woLwabiwo-mali weNtshona Koloni, 2017.

(English text signed by the Premier)
(Assented to 8 June 2017)

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in the 2017/18 financial year; and to provide for matters incidental thereto.

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

Definitions

1. In this Act, unless the context indicates otherwise, a word or expression to which a meaning has been assigned in section 1 of the Public Finance Management Act, 1999 (Act 1 of 1999), has the meaning assigned to it in that Act, and—

“**conditional allocation**” means an allocation due to a municipality as contemplated in section 36(2) of the Local Government: Municipal Finance Management Act;

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

“**Division of Revenue Act**” means the Division of Revenue Act, 2017;

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

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

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

“**municipal financial year**” means a year ending on 30 June;

“**national conditional grant**” means a conditional allocation to the Province as provided for in the Division of Revenue Act;

“**payments for capital assets**” means any payment made by a provincial department and classified as or deemed to be a payment for capital assets in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;

“**payments for financial assets**” means any payment made by a provincial department and classified as or deemed to be a payment for financial assets in accordance with the guidelines and instructions on economic reporting formats issued by the National Treasury in terms of the Public Finance Management Act;

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

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

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

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

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

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

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

Appropriation of money for requirements of Province 5

2. (1) Appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2017/18 financial year, to votes and main divisions within a vote and for the specific listed purposes, are set out in the Schedule.

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

Amounts listed as specifically and exclusively appropriated

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

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

Earmarked allocations

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

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

(3) A directive—

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

Withholding or stopping of earmarked allocations

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

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

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

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

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

Withholding of conditional allocations

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

Stopping of conditional allocations

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

Reallocation after stopping of allocation to municipality

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

Transfers made in error

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

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

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

Unspent conditional allocations

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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 relevant receiving municipal officer can prove to the satisfaction of the Provincial Treasury and the transferring provincial officer that the unspent allocation is committed to identifiable projects. 20

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

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

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

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

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

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

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

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

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

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

Short title

11. This Act is called the Western Cape Appropriation Act, 2017.

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	1 440 749	599 448	772 332		16 435	52 534		939 159
2	Provincial Parliament	137 715	64 917	28 723		41 298	2 777		
3	Provincial Treasury	308 184	185 665	63 992		53 867	4 660		201 742
4	Community Safety	302 056	144 915	88 486		62 570	6 085		156 100
5	Education	20 629 914	15 398 337	2 223 406		1 929 859	1 072 871	5 441	17 344 161
6	Health	21 679 806	12 807 510	6 932 779		1 225 773	713 744		18 472 001
7	Social Development	2 106 974	752 769	183 896		1 138 533	31 776		845 587
8	Human Settlements	2 536 087	213 835	55 807		2 260 030	6 100	315	2 513 031
9	Environmental Affairs and Development Planning	591 570	205 851	63 754		316 868	5 097		256 798
10	Transport and Public Works	7 426 579	812 123	1 951 866		1 611 948	3 050 592	50	5 133 020
11	Agriculture	795 179	372 399	165 471		238 249	19 060		595 997
12	Economic Development and Tourism	427 345	125 655	117 530		179 613	4 547		243 198
13	Cultural Affairs and Sport	725 049	201 415	151 497		362 823	9 314		525 705
14	Local Government	249 206	158 080	41 263		46 596	3 022	245	199 114
		59 356 413	32 042 919	12 840 802		9 484 462	4 982 179	6 051	47 425 613

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
1	Department of the Premier	R'000 1 440 749	R'000 599 448	R'000 772 332	R'000	R'000 16 435	R'000 52 534	R'000	R'000 939 159
	<i>Aim: To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.</i>								
	Vote 1: Department of the Premier								
	<i>Earmarked allocation: Compensation of employees upper limit (Department specific), excluding priority Compensation of employees allocation for the Delivery Support Unit in Programme 1, and the Broadband project in Programme 4.</i>								571 185
	1 Executive Support (Administration)	105 376	86 457	17 406		6	1 507		
	<i>To provide executive governance support services.</i>								
	<i>Of which</i>								
	<i>Earmarked Compensation of employees upper limit: Delivery Support Unit</i>								10 190
	<i>Earmarked allocation: Delivery Support Unit</i>								2 629
	Transfers and subsidies								
2	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					6			
	2 Provincial Strategic Management	59 188	43 393	14 419		904	472		
	<i>To provide policy and strategy support as well as strategic management information and to co-ordinate strategic projects through partnerships and strategic engagements.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: After School Game Changer</i>								950
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					4			
	<i>Non-profit institutions</i>								
3	<i>Cape Higher Education Consortium: Strengthen contribution of higher education to the provincial economy</i>					500			
	<i>Gifts and donations: Various projects per request</i>					400			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	People Management (Corporate Services Centre)	215 066	164 046	48 902		16	2 102		
	<i>To render a transversal people management service, consisting of organisational development, training and empowerment, and people practices.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					16			
4	Centre for E-innovation (Corporate Services Centre)	934 229	198 453	672 632		15 506	47 638		
	<i>To enable service excellence to the people of the Western Cape through Information Communication Technology.</i>								
	<i>Of which</i>								
	<i>Earmarked Compensation of employees upper limit: Broadband project</i>								18 073
	<i>Earmarked allocation: Broadband project</i>								310 689
	<i>Earmarked allocation: ICT Infrastructure needs for Votes</i>								10 443
	<i>Earmarked allocation: Broadband Municipalities</i>								15 000
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					6			
	<i>Non-profit institutions</i>								
	<i>Library Business Corners: Establishing and maintenance of e-centres</i>					15 500			
5	Corporate Assurance (Corporate Services Centre)	126 890	107 099	18 973		3	815		
	<i>To render enterprise risk management, internal audit, provincial forensic, legal and corporate communication services.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					3			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
2	Provincial Parliament	R'000 137 715	R'000 64 917	R'000 28 723	R'000	R'000 41 298	R'000 2 777	R'000	R'000
	<i>Aim: To provide quality parliamentary and corporate support to enable Members to fulfil their constitutional functions and to facilitate public involvement in parliamentary activities, by:</i>								
	<i>Providing quality support to the House and committees. Promoting public access and involvement in the lawmaking and oversight processes. Ensuring effective communication with all stakeholders. Ensuring seamless and synergistic parliamentary processes and systems. Investing in appropriately skilled staff. Providing a secure environment that is conducive to empowering and enabling members and staff. Implementing and adhering to good corporate governance systems and monitoring mechanisms. Managing resources effectively, efficiently and economically.</i>								
	1 Administration	65 462	45 533	17 081		71	2 777		
	<i>To provide strategic management of the institution and to provide governance and corporate support services to the Provincial Parliament.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					25			
	<i>Households</i>								
	<i>Gifts and donations: Management incentive rewards</i>					46			
	2 Facilities for Members and political parties	47 225		6 030		41 195			
	<i>To provide enabling facilities and benefits to Members and political parties.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Foreign Governments and International Organisations</i>								
	<i>Subscription fees: Commonwealth Parliamentary Association</i>					263			
	<i>Non-profit institutions</i>								
	<i>Political parties: Secretarial and constituency allowances</i>					39 545			
	<i>Households</i>								
	<i>Social benefits to employees: Retirement benefits for members</i>					1 387			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Parliamentary services	25 028	19 384	5 612		32			
	<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					32			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
3	Provincial Treasury	R'000 308 184	R'000 185 665	R'000 63 992	R'000	R'000 53 867	R'000 4 660	R'000	R'000 201 742
	<i>Aim: To improve governance through:</i> <i>Enhancing accountability and oversight;</i> <i>Creating public value;</i> <i>Enabling delivery of quality services through partnerships; and</i> <i>Capacity building in public sector finance.</i>								
	Vote 3: Provincial Treasury								
	<i>Earmarked allocation: Aggregate compensation of employees upper limit (Vote Specific)</i>								168 509
	<i>Earmarked allocation: Aggregate compensation of employees upper limit (Provincial Financial Capacity Building)</i>								17 156
	1 Administration	64 825	43 404	13 612		3 298	4 511		
	<i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts:</i> <i>Communication: Licences (radio and television)</i>					4			
	<i>Households: Social benefits to employees: Leave gratuity</i>					268			
	<i>Households: Bursaries payable to non-employees</i>					2 858			
	<i>Households: Donations and Gifts (cash)</i>					168			
	2 Sustainable Resource Management	140 563	72 026	18 164		50 373			
	<i>To ensure the efficient and effective management of provincial and municipal financial resources.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Municipal support (strengthening of governance)</i>								16 077
	Transfers and subsidies								
	<i>Provinces and municipalities:</i> <i>Municipalities: To provide financial assistance to municipalities to improve overall financial governance within municipalities, inclusive of optimising and administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.</i>					33 966			
	<i>Departmental agencies and accounts:</i> <i>Western Cape Gambling and Racing Board</i>					16 407			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Asset Management	59 820	38 298	21 326		196			
	<i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households: Social benefits to employees:</i>					196			
	<i>Leave gratuity</i>								
	4 Financial Governance	42 976	31 937	10 890			149		
	<i>To promote accountability and financial governance within departments, entities and municipalities.</i>								

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
4	Community Safety	R'000 302 056	R'000 144 915	R'000 88 486	R'000	R'000 62 570	R'000 6 085	R'000	R'000 156 100
	<i>Aim: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society); and promote safety in all public buildings and spaces.</i>								
	Vote 4: Community Safety <i>Earmarked allocation: Aggregate compensation of employees upper limit (excludes the Alcohol Harms Reduction Game Changer)</i>								142 891
	1 Administration <i>To provide support to the Department and related entities. The objective of the Programme is to efficiently support the offices of the ministry and head of department and other related entities in the functions of providing strategic leadership and ensuring effective governance.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Municipalities: Licence fees payable to municipalities</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Western Cape Liquor Authority: Support of Liquor Board to regulate the liquor industry</i>	86 206	39 714	7 861		37 681 16 2 37 663	950		
	2 Civilian Oversight <i>To exercise oversight over conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i> <i>Of which</i> <i>National conditional grant: Social Sector Expanded Public Works Programme incentive grant for provinces</i> <i>Earmarked allocation: Alcohol harms reduction Game Changer</i> <i>Of which: Includes Personnel Expenditure Ceiling</i> <i>Earmarked allocation: After School Game Changer</i>	70 081	45 727	15 047		7 231	2 076		3 328 5 071 2 024 1 310

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	Transfers and subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Departmental agencies								
	Expanded Public Works Programme - Unemployment Insurance Fund					396			
	Non-profit institutions								
	Acohol harms reduction programme					1 040			
	After School Game Changer					1 295			
	Households								
	Expanded Partnership Programme - Community police forums					4 500			
3	Provincial Policing Functions	46 054	8 269	19 576		17 656	553		
	<i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.</i>								
	Of which								
	Earmarked allocation:								
	Community Stabilisation Unit								3 500
	Transfers and subsidies								
	Provinces and municipalities								
	Community Stabilisation unit					3 500			
	Non-profit institutions								
	Youth Safety Programme					3 670			
	Households								
	Project Chrysalis Fund Western Cape					10 486			
4	Security Risk Management	99 715	51 205	46 002		2	2 506		
	<i>To institute a 'whole of government' approach towards building more resilient institutions, and empower communities to promote greater safety.</i>								
	Of which								
	Departmental agencies								
	Communication: Licences (radio and television)					2			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
5	Education <i>Aim: To provide quality education to all learners in the province through the following:</i> <i>Overall planning for, and management of, the education system.</i> <i>Education in public ordinary schools.</i> <i>Support to independent schools.</i> <i>Education in public special schools.</i> <i>Early childhood development (ECD) in Grade R.</i> <i>Training opportunities for teachers.</i> <i>A targeted feeding programme and other poverty alleviation and safety measures.</i> <i>Support to teachers through provision of basic conditions of service, incentives and an employee wellness programme.</i>	R'000 20 629 914	R'000 15 398 337	R'000 2 223 406	R'000	R'000 1 929 859	R'000 1 072 871	R'000 5 441	R'000 17 344 161
	Vote 5: Education <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								15 398 337
1	Administration <i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), the Public Finance Management Act, 1999 (Act 1 of 1999) and other policies.</i> <i>Of which</i> <i>Earmarked Allocations:</i> <i>e-Learning</i> <i>After Schools: Education incentive (Mass participation; Opportunity and access; Development and growth (MOD); Refurbish equipment, maintenance and graduate tutors)</i>	1 546 372	971 328	502 945		33 913	32 745	5 441	
	Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools and litnum awards, library services, iSAMS</i> <i>Households</i> <i>Social benefits to employee: Leave gratuity</i> <i>Social benefits to employee: Injury on duty</i>					6			125 000 4 000
						26 857			
						5 709			
						1 341			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Public Ordinary School Education	15 115 831	12 995 497	1 030 346		1 088 328	1 660		
	<i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and the Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i>								
	Of which								
	National conditional grants:								
	National School Nutrition Programme								337 370
	Maths, Science and Technology								30 217
	Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces								3 124
	Earmarked Allocations:								
	After Schools: Education incentive (Mass Opportunity Development (MOD): Refurbish equipment, maintenance and graduate tutors)								16 691
	After Schools: MOD centre feeding scheme								47 781
	After School game changer								4 445
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					3			
	Non-profit institutions								
	Section 21 norms and standards					595 212			
	Section 21 school fees					102 612			
	Non-section 21 maintenance and municipal fees					71 288			
	Non-section 21 school fees					38 196			
	Compensation for fee exemption					50 417			
	To assist public schools to perform their institutional operations					157 969			
	Mobile kitchen equipment.					40 651			
	Volunteer/Food handlers' stipend. Fruit and veg pilot programme								
	Food gardeners' stipends, garden competitions and garden equipment					3 124			
	Households								
	Social benefits to employees:					28 856			
	Leave gratuity								

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996.</i> <i>Of which</i> Transfers and subsidies Non-profit institutions Governing bodies of registered independent schools	107 578				107 578			
	4 Public Special School Education <i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6. Including e-learning and inclusive education.</i> <i>Of which</i> National conditional grants: Learners with Profound Intellectual Disabilities Transfers and subsidies Non-profit institutions Governing bodies of public special schools Households Social benefits to employees: Leave gratuity	1 245 542	1 049 271	40 935		151 024	4 312		11 874
	5 Early Childhood Development <i>To provide early childhood development (ECD) at the Grade R and pre-Grade R level in accordance with White Paper 5 on Early Childhood Education Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i> <i>Of which</i> National conditional grants: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces Transfers and subsidies Non-profit institutions Governing bodies of public schools and community ECD centres and bursaries to students Households Social benefits to employees: Leave gratuity	687 518	164 137	47 284		476 097			5 119
						474 232			
						1 865			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools.</i> <i>Of which</i> <i>National conditional grants:</i> <i>Education Infrastructure Grant (EIG)</i> <i>Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</i> <i>Earmarked Allocations:</i> <i>Maintenance</i> <i>Of which:</i> <i>Education Infrastructure Grant (EIG)</i> <i>Education incentive (MOD: School halls and sport fields)</i> Transfers and subsidies <i>Non-profit institutions</i> <i>School Governing Body (SGB) Projects - School Hall Programme</i>	1 614 044	29 711	525 179		25 000	1 034 154		
7	Examination and Education Related Services <i>To provide education institutions as a whole with examination and education-related support.</i> <i>Of which</i> <i>National conditional grants:</i> <i>HIV and AIDS (Life Skills Education)</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Sector Education and Training Authority (SETA)</i> <i>Non-profit institutions</i> <i>Funds provided for youth development at Further Education and Training (FET) and Adult Education and Training (AET) centres</i> <i>Households</i> <i>Social benefits to employees:</i> <i>Post retirement benefit</i>	313 029	188 393	76 717		47 919			
						25 000			
							7 268		
							40 568		
						83			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
6	Health	R'000 21 679 806	R'000 12 807 510	R'000 6 932 779	R'000	R'000 1 225 773	R'000 713 744	R'000	R'000 18 472 001
	<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>								
	Vote 6: Health								
	<i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								12 807 510
	1 Administration	858 793	342 249	382 023		103 728	30 793		
	<i>To conduct the strategic management and overall administration of the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					477			
	<i>Households</i>								
	<i>Social benefits to employees</i>					9 928			
	<i>Other transfers to households: Claims against the state</i>					93 323			
	2 District Health Services	8 719 001	4 745 262	2 964 792		922 068	86 879		
	<i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive HIV, Aids and tuberculosis</i>								1 454 773
	<i>Earmarked allocations: Alcohol harms reduction game changer</i>								2 292
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>City of Cape Town: Primary health care services</i>					520 665			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	<i>Non-profit institutions</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Community Health Clinics: Vaccines and tuberculosis treatment</i>					2 017			
	<i>Booth Memorial: Intermediate care facility - adult</i>					24 471			
	<i>Sarah Fox: Intermediate care facility - child</i>					10 945			
	<i>Community-based services, et cetera</i>					72 499			
	<i>HIV and Aids: Anti-retroviral treatment</i>					184 336			
	<i>Nutrition: Nutrition Programme</i>					3 095			
	<i>Hearing screening rehabilitation workers and mentoring in speech-language and audiology services for children (Carl Du Toit and Philani)</i>					1 558			
	<i>Health programmes: Social impact bonds to measure and enhance performance of community health workers working in non-governmental organisations funded through community-based services</i>					3 239			
	<i>Health programmes: Alcohol harms reduction game changer - to reduce alcohol related harms and provide psycho social support in the Western Cape</i>					1 439			
	<i>Global Fund: Providing HIV and Aids and Tuberculosis treatments</i>					72 793			
	<i>Health programmes: Catch and Match to improve mother and child health outcomes in the first 1 000 days.</i>					2 320			
	<i>Wellness strategy to focus on healthy lifestyle choices to prevent and control chronic diseases of lifestyle, safe and healthy pregnancies and child rearing, and reduction of harmful personal behaviours.</i>					5 730			
	<i>Households</i>								
	<i>Social benefits to employees</i>					16 460			
	<i>Other transfers to households: Claims against the state</i>					501			
3	Emergency Medical Services	1 034 454	639 948	310 003		705	83 798		
	<i>To render pre-hospital emergency medical services including inter-hospital transfers, and planned patient transport; including clinical governance and co-ordination of emergency medicine within the provincial Health Department.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Social benefits to employees</i>					705			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Provincial Hospital Services	3 419 143	2 467 122	905 228		17 069	29 724		
	<i>Delivery of hospital services, which are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Health professions training and development</i>								161 095
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>For funding residential care (Open Circle and Hurdy Gurdy) for people with autism or intellectual disability and with challenging behaviour</i>					3 026			
	<i>Households</i>								
	<i>Social benefits to employees</i>					13 753			
	<i>Other transfers to households:</i>					290			
	<i>Claims against the state</i>								
5	Central Hospital Services	6 077 400	4 162 094	1 831 902		29 160	54 244		
	<i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Health professions training and development</i>								381 605
	<i>National conditional grant: National tertiary services</i>								2 876 410
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Maitland Cottage: Paediatric orthopaedic hospital</i>					11 597			
	<i>Households</i>								
	<i>Social benefits to employees</i>					17 563			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department.</i> <i>Of which</i> <i>National conditional grant: Social sector expanded public works programme incentive grant for Provinces</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Health and Welfare Sector education and training authority (SETA)</i> <i>Higher Education Institutions</i> <i>Cape Peninsula University of Technology: Nurse training</i> <i>Non-profit institutions</i> <i>Expanded Public Works Programme</i> <i>Households</i> <i>Social benefits to employees</i> <i>Other transfers to households: Bursaries</i>	316 453	124 854	49 483		137 354	4 762		
									3 334
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>	439 099	268 332	142 447		689	27 631		
									2 473
						689			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	8 Health Facilities Management	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.	815 463	57 649	346 901		15 000	395 913		
	Of which								
	National conditional grant: Health Facility Revitalisation								605 786
	Earmarked allocations: Maintenance								329 583
	Of which								
	Health Facility Revitalisation Grant								152 860
	Scheduled Maintenance								60 000
	Transfers and subsidies								
	Higher Education Institutions								
	University of Cape Town: Groote Schuur Hospital: Neuroscience Department Rehabilitation					5 000			
	Non-profit institutions								
	The Children's Hospital Trust: Funds for vital paediatric healthcare needs like the upgrading of buildings, purchasing vital equipment					10 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
7	Social Development	R'000 2 106 974	R'000 752 769	R'000 183 896	R'000	R'000 1 138 533	R'000 31 776	R'000	R'000 845 587
	<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>								
	Vote 7: Social Development								
	<i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								752 577
	1 Administration	199 813	155 507	32 566		557	11 183		
	<i>This programme captures the strategic management and support services at all levels of the department i.e. provincial, regional, district and facility or institutional level.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					18			
	<i>Households</i>								
	<i>Social benefits to employees</i>					539			
	2 Social Welfare Services	850 242	400 923	58 592		373 289	17 438		
	<i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	<i>National Conditional Grant:</i>								
	<i>Social Worker Employment Grant</i>								11 981
	<i>Earmarked allocations</i>								
	<i>Persons with disabilities</i>								43 749
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Services to older persons</i>					228 469			
	<i>Services to persons with disabilities</i>					144 720			
	<i>Households</i>								
	<i>Social benefits to employees</i>					100			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Children and Families	651 564	29 291	870		621 400	3		
	<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>								
	<i>National Conditional Grant:</i>								
	<i>Early childhood development (ECD)</i>								19 150
	<i>Earmarked allocations: After School Game Changer</i>								2 000
	<i>Compensation of Employees</i>								192
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Care and services to families</i>					40 989			
	<i>Child care and protection</i>					177 162			
	<i>Early childhood development (ECD) and partial care</i>					297 303			
	<i>Child and youth care centres</i>					98 257			
	<i>Households</i>								
	<i>Placement of children</i>					7 689			
	4 Restorative Services	348 686	152 973	91 157		101 411	3 145		
	<i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					21			
	<i>Non-profit institutions</i>								
	<i>Substance abuse, prevention and rehabilitation</i>					59 992			
	<i>Crime prevention and support</i>					12 949			
	<i>Victim empowerment</i>					27 744			
	<i>Households</i>								
	<i>Social benefits to employees</i>					705			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	5 Development and Research	R'000 56 669	R'000 14 075	R'000 711	R'000	R'000 41 876	R'000 7	R'000	R'000
	<i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>								
	<i>Of which</i>								
	<i>National Conditional Grant</i>								
	<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>								15 938
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Poverty alleviation and sustainable livelihoods</i>					28 628			
	<i>Youth development</i>					13 248			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
8	Human Settlements	R'000 2 536 087	R'000 213 835	R'000 55 807	R'000	R'000 2 260 030	R'000 6 100	R'000 315	R'000 2 513 031
	<i>Aim: To provide settlements that offer good basic and socio-economic services.</i>								
	<i>To offer a range of rental and ownership options that respond to the varied needs and incomes of households.</i>								
	<i>To consistently improve settlements through joint citizen and government effort supported by private sector contributions.</i>								
	<i>The Department is committed to accelerating delivery, while promoting social cohesion through the development of integrated and sustainable human settlements in an open society.</i>								
	Vote 8: Human Settlements								
	<i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								213 835
1	Administration	98 441	73 033	18 723		270	6 100	315	
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households:</i>								
	<i>Social benefits to employees</i>					270			
2	Housing Needs, Research and Planning	22 676	21 016	1 660					
	<i>To facilitate and undertake planning for human settlements.</i>								

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Housing Development <i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i> <i>Of which</i> <i>National Conditional Grant: Human Settlements Development Grant</i> <i>National Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces</i> <i>Earmarked allocation for bulk infrastructure</i> Transfers and subsidies <i>Provinces and municipalities:</i> <i>Provincial contribution towards the acceleration of housing delivery (Bulk infrastructure)</i> <i>Accreditation assistance</i> <i>Settlement assistance</i> <i>Municipal rates and taxes</i> <i>Departmental agencies and accounts</i> <i>Housing Development Agency (HDA)</i> <i>Higher education institutions</i> <i>University of Cape Town</i> <i>Non-profit institutions</i> <i>Cape Craft and Design Institute</i> <i>Households:</i> <i>Employee social benefits</i> <i>Human settlements development</i> <i>Provincial contribution towards the acceleration of housing delivery (Bulk infrastructure)</i>	2 375 718	97 454	27 004		2 251 260			
									2 226 758
									3 374
									69 064
						55 700			
						5 000			
						1 500			
						9 270			
						22 302			
						950			
						2 270			
						50			
						2 140 854			
						13 364			
4	Housing Asset Management Property Management <i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities:</i> <i>Municipal rates and taxes</i>	39 252	22 332	8 420		8 500			
						8 500			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
9	Environmental Affairs and Development Planning	R'000 591 570	R'000 205 851	R'000 63 754	R'000	R'000 316 868	R'000 5 097	R'000	R'000 256 798
	<i>Aim: To promote a resilient, sustainable, quality and inclusive living environment in support of human well-being.</i>								
	Vote 9: Environmental Affairs and Development Planning								
	<i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								199 108
	1 Administration	65 689	52 540	9 584		35	3 530		
	<i>To provide overall management of the Department and centralised support services.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					5			
	<i>Households</i>								
	<i>Bursaries (Non-employees)</i>					30			
	2 Environmental Policy, Planning and Coordination	21 059	14 403	5 604		1 030	22		
	<i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Public corporations and public enterprises</i>								
	<i>Public corporation: Casidra SOC Ltd</i>					630			
	<i>Non-profit institutions</i>								
	<i>ICLEI</i>					400			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisations, building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates, acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.</i>	24 827	20 995	3 704			128		
	4 Environmental Quality Management <i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution at provincial and local spheres of government.</i> <i>Of which</i> <i>Earmarked allocation: Water for sustainable growth and development</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Public corporations and public enterprises</i> <i>Public corporation: Casidra SOC Ltd</i>	90 637	62 819	25 635		1 002	1 181		5 305
	5 Biodiversity Management <i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions.</i> <i>Of which</i> <i>National conditional grant:</i> <i>Expanded Public Works Programme</i> <i>Integrated Grant for Provinces</i> <i>Earmarked allocation: Disaster prevention measures/management of wild fires, floods and other risks.</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Western Cape Nature Conservation Board</i> <i>Non-profit institutions</i> <i>Biosphere Reserves - for operational expenses and implementation of the Strategic Management Framework</i>	302 412	7 985	6 552		287 850	25		3 885 10 000
						287 050			
						800			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Environmental Empowerment Services <i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes</i> <i>Of which</i> <i>National conditional grant:</i> <i>Expanded Public Works Programme</i> <i>Integrated Grant for Provinces</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Municipalities:</i> <i>Greenest Municipality Competition</i>	2 611		2 111		500			500
	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 so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project specific facilitation services and the provision of a development planning intelligence management service.</i> <i>Of which</i> <i>Earmarked allocation: Regional socio-economic project (RSEP)/Violence prevention through urban upgrading (VPUU)</i> <i>Earmarked allocation: Regional socio-economic project (RSEP)/Violence prevention through urban upgrading (VPUU): Compensation of employees upper limit</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Regional socio-economic project/Violence prevention through urban upgrading - municipalities</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Regional socio-economic project/Violence prevention through urban upgrading - Non-profit company (NPC)</i>	84 335	47 109	10 564		26 451	211		31 257
									6 743
						21 350			
						1			
						5 100			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
10	Transport and Public Works	R'000 7 426 579	R'000 812 123	R'000 1 951 866	R'000	R'000 1 611 948	R'000 3 050 592	R'000 50	R'000 5 133 020
	<i>Aim: To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.</i>								
	Vote 10: Transport and Public Works								
	<i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								812 123
1	Administration	188 130	123 727	48 405		13 054	2 944		
	<i>To provide overall management support to the Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: Integrated Transport Planning</i>					3 000			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					3			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					900			
	<i>Bursaries (Non-employees)</i>					9 151			
2	Public works infrastructure	1 917 249	178 233	743 221		497 450	498 345		
	<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>								16 452
	<i>Earmarked allocation: Maintenance</i>								179 000
	<i>Earmarked allocation: Facility Operations</i>								67 323
	<i>Earmarked allocation: Construction</i>								3 683
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: Municipal rates and taxes</i>					497 290			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					160			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	3 Transport infrastructure	R'000 3 391 415	R'000 183 402	R'000 624 085	R'000	R'000 72 848	R'000 2 511 030	R'000 50	R'000
	<i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Provincial Roads Maintenance</i>								940 089
	<i>Earmarked allocation: Programme Support: Rehabilitation and upgrade of roads</i>								38 084
	<i>Earmarked allocation: Planning: Rehabilitation and upgrade of roads</i>								76 660
	<i>Earmarked allocation: Design: Rehabilitation and upgrade of roads</i>								217 066
	<i>Earmarked allocation: Construction: Rehabilitation and upgrade of roads</i>								1 156 084
	<i>Earmarked allocation: Maintenance: Rehabilitation and maintenance of roads</i>								703 535
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i>					67 495			
	<i>Municipalities: Vehicle Licence fees payable to municipalities</i>					3 385			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					115			
	<i>Households</i>								
	<i>Social benefits to employees: Injury on duty</i>					114			
	<i>Social benefits to employees: Leave gratuity</i>					1 638			
	<i>Other transfers: Claims against the state</i>					101			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Transport operations	1 159 078	16 425	113 823		1 028 466	364		
	<i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: George Integrated Public Transport Network - operations					95 544			
	Municipal bank accounts: Provision for persons with special needs					10 000			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					1			
	Public corporations and private enterprises								
	National conditional grant: Public Transport Operations, Golden Arrow Bus Services Pty (Ltd)					922 921			922 921
5	Transport regulation	715 263	276 964	401 293		130	36 876		
	<i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic policing and other law enforcement officials.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Vehicle Licence fees payable to municipalities					26			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					4			
	Households								
	Donations and gifts (cash)					100			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	6 Community based Programmes <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the Expanded Public Works Programme.</i>	R'000 55 444	R'000 33 372	R'000 21 039	R'000	R'000	R'000 1 033	R'000	R'000

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
11	Agriculture <i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i> <i>Encouraging sound stakeholder engagements.</i> <i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i> <i>Ensuring sustainable management of natural resources.</i> <i>Executing cutting edge and relevant research and technology development.</i> <i>Developing, retaining and attracting skills and human capital.</i> <i>Providing a competent and professional extension support service.</i> <i>Enhancing market access for the entire agricultural sector.</i> <i>Contributing towards alleviation of poverty and hunger.</i> <i>Ensuring transparent and effective governance.</i> Vote 11: Agriculture <i>Earmarked allocation: Aggregate compensation of employees upper limit</i>	R'000 795 179	R'000 372 399	R'000 165 471	R'000 238 249	R'000 19 060	R'000	R'000 595 997	
1	Administration <i>To manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Motor vehicle licence fees payable to municipalities</i> <i>Higher education institutions</i> <i>University of Stellenbosch</i> <i>Non-profit institutions</i> <i>Gift and donations for various beneficiary projects</i> <i>Households</i> <i>Bursaries (Non-employees)</i> <i>Social benefits to employees: Injury on duty</i> <i>Gift and donations for various beneficiary projects</i>	130 842	73 322	51 509	3 227	2 784		372 399	
						1			
						60			
						351			
						2 210			
						5			
						600			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Sustainable Resource Management <i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i> <i>Of which</i> <i>National conditional grant: Land Care Programme: Poverty Relief and Infrastructure Development</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> <i>National conditional grant: Comprehensive Agricultural Support Programme (Earmarked for repair and flood damage)</i> <i>Earmarked allocation:</i> <i>Disaster: Drought, water and food security (Climate change mitigation projects) and other agricultural disasters.</i> <i>Water for sustainable growth and development: Food security.</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Municipalities: Licences fees payable to municipalities</i> <i>Public corporations and private enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i> <i>Non-profit institutions</i> <i>Green Economy: Lower Olifants River Water Users Association (LORWUA)</i>	86 083	31 575	9 773		42 982	1 753		
									4 380
									2 062
									17 207
									7 500
									8 866
						1			
						41 581			
						1 400			
3	Farmer Support and Development <i>To provide support to farmers through agricultural development programmes.</i> <i>Of which</i> <i>National conditional grant: Comprehensive Agricultural Support Programme</i> <i>National conditional grant: Ilima/Letsema Projects</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Municipalities: Motor vehicle licence fees payable to municipalities</i> <i>Public corporations and private enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i> <i>Private Enterprise: Hortgro (Fruit Industry and alternative crops)</i> <i>Households</i> <i>Gift and donations for the female entrepreneurs award</i>	265 355	60 160	21 790		178 758	4 647		
									115 199
									55 349
						20			
						151 155			
						27 083			
						500			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Veterinary Services <i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Disaster: Drought, water and food security (Climate change mitigation projects) and other agricultural disasters.</i> <i>Transfers and subsidies</i> <i>Non-profit institutions</i> <i>Cape of Good Hope Society for prevention of cruelty to animals (SPCA)</i>	91 141	63 140	23 404		650	3 947		7 500
5	Research and Technology Development Services <i>To render expert and needs based research, development and technology transfer services impacting on development objectives.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Water for sustainable growth and development: Food security.</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Municipalities: Licences fees payable to municipalities</i> <i>Municipalities: Rates and taxes</i> <i>Public corporations and private enterprises</i> <i>Private Enterprise: Hortgro (Alternative Crop)</i>	115 915	81 212	30 394		1 038	3 271		1 744
						650			
						1 038			
						33			
						5			
						1 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Agricultural Economics Services <i>To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.</i> Of which Transfers and subsidies Departmental agencies and accounts Western Cape Investment and Trade Promotion Agency (Wesgro) Higher education institutions University of Stellenbosch-Agrifutura project Public corporations and private enterprises Public Corporation: Casidra SOC Ltd Non-profit institutions Wine Industry Ethical Trade Association (WIETA) and sustainable initiative of South Africa (SIZA) National Agricultural Marketing Council (Market access) Green Cape (Agri-desk operations)	24 286	14 784	4 220		4 972	310		
7	Structured Agricultural eEducation and Training <i>To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.</i> Of which National conditional grant: Comprehensive Agricultural Support Programme Transfers and subsidies Non-profit institutions Good Hope Agricultural Society (Agri-Expo)	58 968	35 775	20 775		300	2 118		3 791
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i> Of which Transfers and subsidies Public corporations and private enterprises Casidra SOC Ltd Households Farm worker competition	22 589	12 431	3 606		6 322	230		
						5 322			
						1 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
12	Economic Development and Tourism <i>Aim: To provide qualitative leadership to the Western Cape economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government economic priorities.</i> Vote 12: Economic Development and Tourism <i>Earmarked allocation: Aggregate compensation of employees upper limit excluding the earmarked priority allocations for personnel expenditure related to the Energy Game Changer in Programme 5: Economic Planning and the Apprenticeship Game Changer in Programme 7: Skills Development and Innovation.</i>	R'000 427 345	R'000 125 655	R'000 117 530	R'000	R'000 179 613	R'000 4 547	R'000	R'000 243 198
	1 Administration <i>To provide strong, innovative leadership, and to deliver clean, efficient, cost effective, transparent and responsive corporate services to the Department.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licenses (radio and television)</i>	61 046	39 031	18 602		2 3 411			
	2 Integrated Economic Development Services <i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Saldanha Bay IDZ Licensing Company (SB IDZ LiCo): The development of the procurement portal</i> <i>Public corporations and private enterprises</i> <i>Other private enterprises: The implementation of the Contractor Development Programme</i> <i>Households</i> <i>Other transfer to households: Premier's Entrepreneurship Recognition Awards (PERA) Prize Money</i>	37 173	19 324	12 243		5 376 230 951 3 750 675			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Trade and Sector Development <i>To stimulate economic growth through industry development, trade and investment promotion.</i>	51 434	9 489	5 664		36 095	186		
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): Tourism, trade and investment promotion for the Province</i>					27 000			23 918
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To boost agri-processing and other related sectors by, inter alia, promoting wine exports to growth markets being Angola and China.</i>					1 700			
	<i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To increase the number of Halaal exports from the Western Cape to the Middle East, North Africa and other countries</i>					1 720			
	Non-profit institutions								
	<i>To support and promote growth in specific sectors</i>								
	<i>Western Cape Fine Food Initiative (WCFFI)</i>					900			
	<i>Cape IT Initiative (CITI)</i>					500			
	<i>Business Process Enabling Services (BpeSA)</i>					450			
	<i>Western Cape Tooling Initiative (WCTI)</i>					300			
	<i>Cape Town Fashion Council (CTFC)</i>					450			
	<i>Cape Clothing and Textile Cluster (CCTC)</i>					300			
	<i>Western Cape Clothing and Textiles Service Centre (Clotex)</i>					300			
	<i>South African Oil and Gas Alliance (SAOGA)</i>					2 100			
	<i>Cape Craft and Design Institute (CCDI)</i>					375			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Business Regulation and Governance <i>To ensure an equitable, socially responsible business environment in the Western Cape – through general interventions within the trading environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i>	11 919	8 389	3 445			85		
	5 Economic Planning <i>To provide support to the leadership of the Department, the Minister, the Head of Department and the Departmental Top Management, in undertaking planning processes that provide a coherent vision and strategic outcomes around which policies and strategies are developed, enhanced or applied to attain their intended objectives.</i>	146 031	26 085	46 896		72 621	429		
	Of which								
	Earmarked Allocation: Energy Game Changer Compensation of Employees								2 500
	Earmarked Allocation: Energy Game Changer								1 832
	Earmarked Allocation: Broadband Stream 2 Projects								25 000
	Transfers and subsidies								
	Departmental agencies and accounts								
	Western Cape Tourism, Trade and Investment Promotion Agency (Wesgro): The Development of the Cape Health Technology Park					2 000			
	Saldanha Bay IDZ Licensing Company (SB IDZ LiCo): The development and establishment of the Saldanha Bay Industrial Development Zone					46 955			46 955
	Non-profit institutions								
	Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP for coordinate economic development collaboration in the Province					10 136			10 136
	Green Cape: To support and grow green economy in the Western Cape					5 850			
	Green Cape: For the establishment of a Special Economic Zone in Atlantis					7 680			7 680

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Tourism, Arts and Entertainment <i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): Tourism promotion in the Province</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To boost the attractiveness of the region through the promotion of Cycling Tourism</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To improve the air connectivity between the Western Cape and the rest of the world</i>	56 506	8 287	5 486		42 676	57		
7	Skills Development and Innovation <i>To facilitate the provisioning of human capital and innovation skills in order to deliver on the economic human resource development need of the Western Cape.</i> <i>Of which</i> <i>Earmarked Allocation: Apprenticeship Game Changer Compensation of employees</i> <i>Earmarked Allocation: Apprenticeship Game Changer</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Cape IT Initiative (CITI)</i> <i>Households</i> <i>Other transfer to households: Stipend payments</i>	63 236	15 050	25 194		22 843	149		
									4 655
									22
						3 900			
						18 943			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
13	Cultural Affairs and Sport <i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and cultural centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i>	R'000 725 049	R'000 201 415	R'000 151 497	R'000	R'000 362 823	R'000 9 314	R'000	R'000 525 705
	Vote 13: Cultural Affairs and Sport <i>Earmarked allocation: Compensation of employees upper limit (Department specific)</i>								199 146
	1 Administration <i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Communication: Licences (radio and television)</i> <i>Households:</i> <i>Retirement benefits</i>	63 304	47 763	12 110	428	3 003			
	2 Cultural Affairs <i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i> <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Western Cape Cultural Commission</i> <i>Western Cape Language Committee</i> <i>Artscape</i> <i>Heritage Western Cape</i> <i>South African Revenue Service: Excise duty</i>	106 145	56 736	14 678	33 197	1 534			3 237
						5			
						423			
						383			
						221			
						173			
						1 611			
						36			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	<i>Non-profit institutions:</i> <i>Cultural Tourism</i> <i>Arts and cultural organisations</i> <i>Province aided museums</i> <i>Expanded Public Works Programme</i> <i>Integrated Grant for Provinces (EPWP)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						500			
						13 687			
						7 005			
						9 581			
3	Library and Archives Services	374 646	65 659	63 169		243 908	1 910		
	<i>To provide comprehensive library and archive services in the Western Cape.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Community Library Services</i>								171 264
	<i>Earmarked allocation:</i>								
	<i>Library Services (Municipal replacement funding and Broadband Library Connection)</i>								
	<i>Municipal replacement funding</i>								68 424
	<i>Broadband Library Connection and Library services top up for broadband</i>								6 491
	<i>Transfers to City of Cape Town libraries for infrastructure and maintenance</i>								10 000
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities:</i>								
	<i>Municipalities: To enhance public libraries</i>					163 377			
	<i>Municipalities: Financial assistance for library services in vulnerable B3 category municipalities</i>					65 481			
	<i>Transfers to City of Cape Town libraries for infrastructure and maintenance</i>					10 000			
	<i>To enable the City of Cape Town to procure periodicals and newspapers for public libraries</i>					4 500			
	<i>Non-profit institution: South African Library for the Blind</i>					550			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	4 Sport and Recreation	R'000 180 954	R'000 31 257	R'000 61 540	R'000	R'000 85 290	R'000 2 867	R'000	R'000
	<i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Mass Participation and Sport Development</i>								52 707
	<i>National conditional grant: Social Sector Extended Public Works Incentive Grant for Provinces</i>								1 496
	<i>Earmarked allocation:</i>								
	<i>Alcohol Harms Reduction game changer</i>								410
	<i>After School game changer</i>								10 261
	<i>Compensation of employees:</i>								
	<i>After School game changer</i>								2 269
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities:</i>								
	<i>Municipalities: Sport facilities</i>					1 471			
	<i>Non-profit institutions:</i>								
	<i>Sport federations and bodies:</i>					83 819			
	<i>Financial support</i>								

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
14	Local Government	R'000 249 206	R'000 158 080	R'000 41 263	R'000	R'000 46 596	R'000 3 022	R'000 245	R'000 199 114
	<i>Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate, and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.</i>								
	Vote 14: Local Government								
	<i>Earmarked allocation: Aggregate compensation of employees upper limit</i>								158 080
	1 Administration	41 652	27 853	10 754		2	2 798	245	
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					2			
	2 Local Governance	134 382	97 747	14 213		22 259	163		
	<i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Community Development Workers: Operational Support Grant</i>					3 060			
	<i>Thusong Services Centres Grant (Sustainability operational support grant)</i>					1 275			
	<i>Earmarked allocation: Municipal Support Grant (strengthening of governance)</i>					13 549			13 549
	<i>Earmarked allocation: Strengthening capacity to support municipalities</i>					4 375			4 375

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Development and Planning	73 171	32 479	16 296		24 335	61		
	<i>To promote and facilitate effective disaster management practices, ensure well maintained municipal infrastructure, and promote integrated planning.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Earmarked allocation: Municipalities: Hazardous material response capacity along major routes, as well as firefighting capacity across the Province</i>					12 500			12 500
	<i>Earmarked allocation: Municipalities: Water for sustainable growth and development: Water security and Disaster management response</i>					9 610			10 610
	<i>Municipal Electrical Master Plan</i>					1 397			
	<i>Departmental agencies and accounts</i>								
	<i>National Sea Rescue Institute</i>					414			
	<i>Non-profit institutions</i>								
	<i>Lifesaving WC</i>					414			
	4 Traditional Institutional Management	1	1						
	<i>To manage the institutions of traditional leadership in line with legislation.</i>								

(Engelse teks deur die Premier onderteken)
(Bekragtig op 8 Junie 2017)

WET

Om voorsiening te maak vir die bewilling van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2017/18-boekjaar; en om voorsiening te maak vir aangeleenthede wat daarmee in verband staan.

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

Woordomskrywing

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het 'n woord of uitdrukking waaraan 'n betekenis in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), geheg is, die betekenis daaraan geheg in daardie Wet en beteken—
 - “**betalings vir finansiële bates**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling te wees vir finansiële bates ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;
 - “**betalings vir kapitaalbates**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n betaling vir kapitaalbates te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;
 - “**Division of Revenue Act**” die “Division of Revenue Act, 2017”;
 - “**geoormerkte toekenning**” 'n toekenning aan 'n provinsiale departement beoog in artikels 3(b) en 4(1) van hierdie Wet;
 - “**hierdie Wet**” ook die bylae waarna verwys word in artikel 2(1) of enige voorskrif uitgereik ingevolge artikel 4(2) van hierdie Wet;
 - “**lopende betalings**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n lopende betaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;
 - “**munisipale boekjaar**” 'n jaar wat op 30 Junie eindig;
 - “**munisipale ontvangsbeampte**”, met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit ingevolge hierdie Wet, die rekenpligtige beampte van die munisipaliteit;
 - “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provinsie soos bepaal in die “Division of Revenue Act”;
 - “**oordraende provinsiale beampte**” die rekenpligtige beampte van die provinsiale departement wat 'n voorwaardelike toekenning aan 'n munisipaliteit oordra;
 - “**oordragte en subsidies**” enige betaling gemaak deur 'n provinsiale departement en wat geklassifiseer word as of geag word 'n oordrag- of subsidiebetaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;
 - “**Provinsie**” die Provinsie Wes-Kaap;
 - “**Provinsiale Minister**” die provinsiale minister verantwoordelik vir finansies in die Provinsie;

“**raamwerk**” die voorwaardes en ander inligting gepubliseer deur die Provinsiale Tesourie ten opsigte van ’n voorwaardelike toekenning ingevolge die “Division of Revenue Act”, of die besonderhede gepubliseer deur die Provinsiale Minister ingevolge artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur; 5

“**voorwaardelike toekenning**” ’n toekenning wat ’n munisipaliteit toekom soos beoog in artikel 36(2) van die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur; 5

“**Wet op Openbare Finansiële Bestuur**” die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999); 10

“**Wet op Plaaslike Regering: Munisipale Finansiële Bestuur**” die Wet op Plaaslike Regering: Munisipale Finansiële Bestuur, 2003 (Wet 56 van 2003). 10

Bewilliging van geld vir behoeftes van Provinsie

2. (1) Bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2017/18-boekjaar, vir begrotingsposte en hoofindelings binne ’n begrotingspos en vir die spesifieke gelysde doeleindes, word in die Bylae uiteengesit. 15

(2) Die besteding van bewilligings beoog in subartikel (1) is onderhewig aan hierdie Wet, die Wet op Openbare Finansiële Bestuur en die “Financial Management of Parliament and Provincial Legislatures Act, 2009” (Wet 10 van 2009). 20

Bedrae gelys as spesifiek en uitsluitlik bewillig

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

Geoormerkte toekennings

4. (1) Geoormerkte toekennings aan provinsiale departemente word in kolom 2 van die Bylae beskryf. 30

(2) Die Provinsiale Tesourie mag van tyd tot tyd voorskrifte oor geoormerkte toekennings uitreik.

(3) Die voorskrifte—

- (a) moet die verslagdoeningsvereistes waaraan provinsiale departemente moet voldoen oor ’n funksie wat ten volle of gedeeltelik deur elke toekenning befonds word, skriftelik uiteensit, behalwe waar sodanige omvattende verslagdoening reeds ingevolge ander wetgewing vereis word; en 35
- (b) kan verder maatreëls ten opsigte van ’n toekenning uiteensit om deursigtigheid, verantwoordbaarheid en uitgawebeheer te verseker. 40

Weerhouding of staking van geoormerkte toekennings

5. (1) Die Provinsiale Tesourie kan die oordrag van fondse ten opsigte van ’n geoormerkte toekenning aan ’n provinsiale departement weerhou of staak weens die ernstige of volgehoue wesenlike oortreding, deur daardie departement of enige ander ontvangende staatsorgaan waarvoor daardie departement verantwoordelik is, van die maatreëls ten opsigte van die geoormerkte toekenning beoog in artikel 4(3). 45

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

- (a) skriftelik kennis gee van sy voorneme om die geoormerkte toekenning te weerhou; en 50
- (b) ’n geleentheid gee om skriftelike verhoë in te dien wat betref waarom die geoormerkte toekenning nie weerhou behoort te word nie.

(3) Die Provinsiale Tesourie kan, waar hy ’n geoormerkte toekenning ingevolge hierdie artikel staak, na oorlegpleging met enige tersaaklike provinsiale departement, in

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

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

5

Weerhouding van voorwaardelike toekennings

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

- (a) die munisipaliteit nie voldoen aan die voorwaardes waaraan die toekenning ingevolge die betrokke raamwerk onderhewig is nie; of 10
- (b) uitgawes op vorige oordragte gedurende die munisipale boekjaar beduidende onderbesteding aantoon waarvoor geen bevredigende verduideliking gegee is nie.

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

- (a) die betrokke munisipaliteit—
 - (i) skriftelik kennis gee van sy of haar voorneme om die toekenning te weerhou; en 20
 - (ii) 'n geleentheid gee om binne daardie sewe dae of daardie korter tydperk skriftelike verhoë in te dien wat betref waarom die toekenning nie weerhou behoort te word nie; en
- (b) die Provinsiale Tesourie en die provinsiale departement verantwoordelik vir plaaslike regering inlig van sy of haar voorneme om die toekenning te weerhou. 25

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

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

- (i) voldoening aan die voorwaardes waaraan die toekenning onderhewig is, vergemaklik; of
- (ii) die risiko van onderbesteding verminder. 35

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

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

Staking van voorwaardelike toekennings

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

- (a) op grond van volgehoue en wesenlike oortreding van die voorwaardes waaraan die toekenning onderhewig is ingevolge die betrokke raamwerk; of
- (b) indien die Provinsiale Tesourie voorsien dat die munisipaliteit in die lopende munisipale boekjaar aansienlik sal onderbestee op die betrokke program of toekenning. 50

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

- (a) aan die betrokke munisipaliteit—
 - (i) 21 dae skriftelike kennis gee van die voorneme om die toekenning te staak; en 55
 - (ii) 'n geleentheid gee om binne daardie 21 dae skriftelike verhoë in te dien wat betref waarom die oordrag van die toekenning of 'n gedeelte daarvan nie gestaak behoort te word nie; en

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

Hertoekenning na staking van toekenning aan munisipaliteit

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

Oordragte foutiewelik oorbetaal

- 9. (1) Die oordrag van 'n toekenning wat foutiewelik aan 'n munisipaliteit gedoen is, word beskou as nie regmatig aan daardie munisipaliteit verskuldig nie.
- (2) 'n Oordrag beoog in subartikel (1) moet sonder versuim deur die 20 verantwoordelike oordraende provinsiale beampte verhaal word.
- (3) Ondanks subartikel (2) kan die Provinsiale Tesourie opdrag gee dat die verhalings beoog in subartikel (2) teweeggebring word deur verrekening teen toekomstige oordragte wat die munisipaliteit toekom.

Onbestede voorwaardelike toekennings

25

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

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

Kort titel

10

11. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2017.

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	1 440 749	599 448	772 332		16 435	52 534		939 159
2	Provinsiale Parlement	137 715	64 917	28 723		41 298	2 777		
3	Provinsiale Tesourie	308 184	185 665	63 992		53 867	4 660		201 742
4	Gemeenskapsveiligheid	302 056	144 915	88 486		62 570	6 085		156 100
5	Onderwys	20 629 914	15 398 337	2 223 406		1 929 859	1 072 871	5 441	17 344 161
6	Gesondheid	21 679 806	12 807 510	6 932 779		1 225 773	713 744		18 472 001
7	Maatskaplike Ontwikkeling	2 106 974	752 769	183 896		1 138 533	31 776		845 587
8	Menslike Nedersettings	2 536 087	213 835	55 807		2 260 030	6 100	315	2 513 031
9	Omgewingsake en Ontwikkelingsbeplanning	591 570	205 851	63 754		316 868	5 097		256 798
10	Vervoer en Openbare Werke	7 426 579	812 123	1 951 866		1 611 948	3 050 592	50	5 133 020
11	Landbou	795 179	372 399	165 471		238 249	19 060		595 997
12	Ekonomiese Ontwikkeling en Toerisme	427 345	125 655	117 530		179 613	4 547		243 198
13	Kultuursake en Sport	725 049	201 415	151 497		362 823	9 314		525 705
14	Plaaslike Regering	249 206	158 080	41 263		46 596	3 022	245	199 114
		59 356 413	32 042 919	12 840 802		9 484 462	4 982 179	6 051	47 425 613

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
1	Departement van die Premier <i>Doel: Om goeie bestuur vas te lê en om geïntegreerde dienslewering in die Wes-Kaap in staat te stel deur middel van vennootskappe, vernuwing en uitnemende mense.</i> Begrotingspos 1: Departement van die Premier <i>Geoormerkte toekenning: Vergoeding van werknemers boonste limiet (Departement spesifiek) uitgesluit prioriteitsvergoeding van werknemers vir die Eenheid vir die lewering van ondersteuning in Program 1 en die BreëbandProjek in Program 4.</i>	R'000 1 440 749	R'000 599 448	R'000 772 332	R'000 16 435	R'000 52 534	R'000	R'000 939 159	
1	Uitvoerende Steun (Administrasie) <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Vergoeding van werknemers boonste limiet: Eenheid vir die lewering van ondersteuning</i> <i>Geoormerkte toekenning: Eenheid vir die lewering van ondersteuning</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	105 376	86 457	17 406	6	1 507			
2	Provinsiale Strategiese Bestuur <i>Om beleids- en strategiese ondersteuning sowel as strategiese bestuursinligting te voorsien en om strategiese projekte te koördineer deur middel van vennootskappe en strategiese verbintenisse.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Naskoolse spelwisselaar</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Kaapse konsortium vir hoër onderwys: Versterk bydrae van hoër onderwys aan die provinsiale ekonomie.</i> <i>Geskenke en donasies: Verskeie projekte volgens versoek.</i>	59 188	43 393	14 419	904	472			
					6				
								</	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Mensebestuur (Korporatiewe Dienssentrum)	R'000 215 066	R'000 164 046	R'000 48 902	R'000	R'000 16	R'000 2 102	R'000	R'000
	Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					16			
	4 Sentrum vir E-innovering (Korporatiewe Dienssentrum)	934 229	198 453	672 632		15 506	47 638		
	Om deur middel van inligtingskommunikasietegnologie diensuitnemendheid vir die mense van die Wes-Kaap in staat te stel.								
	Waarvan								
	Geoormerkte toekenning: Vergoeding van werknemers boonste limiet: Breëbandprojek								18 073
Geoormerkte toekenning: Breëbandprojek								310 689	
Geoormerkte toekenning: ICT Infrastruktuur vir ander Begrotingsposte								10 443	
Geoormerkte toekenning: Breëband vir munisipaliteite								15 000	
Oordragte en subsidies									
Departementele agentskappe en rekeninge									
Kommunikasie: Lisensies (radio en televisie)						6			
Organisasies sonder winsoogmerk									
Besigheidshoekies by biblioteke: Vestiging en onderhoud van e-sentrums						15 500			
5 Korporatiewe Sekerheid (Korporatiewe Dienssentrum)	126 890	107 099	18 973		3	815			
Om ondernemingsrisikobestuurs-, interne oudit-, provinsiale forensiese, regs- en korporatiewe kommunikasiedienste te verleen.									
Waarvan									
Oordragte en subsidies									
Departementele agentskappe en rekeninge									
Kommunikasie: Lisensies (radio en televisie)						3			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
2	Provinsiale Parlement <i>Doel: Om gehalte-parlementêre en korporatiewe ondersteuning te verskaf om Lede in staat te stel om hul grondwetlike funksies te verwesenlik en openbare betrokkenheid in parlementêre bedrywighede te fasiliteer deur:</i> <i>Ondersteuning van gehalte aan die Huis en komitees te voorsien.</i> <i>Openbare toegang en deelname in die wetgewende en toesigprosesse te bevorder.</i> <i>Doeltreffende kommunikasie met alle belanghebbendes te verseker.</i> <i>Deursigtige en sinergistiese parlementêre prosesse en stelsels te verseker.</i> <i>In personeel met toepaslike vaardighede te belê.</i> <i>'n Veilige omgewing te verskaf wat bevordertik is om Lede en personeel te bemaatig.</i> <i>Goeie korporatiewe regeringstelsels en monitormeganismes te implementeer en na te kom.</i> <i>Hulpbronne doeltreffend, doelmatig en ekonomies te bestuur.</i>	R'000 137 715	R'000 64 917	R'000 28 723	R'000	R'000 41 298	R'000 2 777	R'000	R'000
	1 Administrasie <i>Om strategiese bestuur van die instelling en die lewering van regeringsbestuurspraktyke en korporatiewe steundienste aan die Provinsiale Parlement te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Geskenke en donasies:</i> <i>Bestuursaansporingsbelonings</i>	65 462	45 533	17 081		71	2 777		
						25			
						46			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	2 Fasiliteite vir Lede en politieke partye <i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Buitelandse regerings en internasionale organisasies</i> <i>Ledegeld: Parlementêre Vereniging van die Statebond</i> <i>Organisasies sonder winsoogmerk</i> <i>Politieke partye: Sekretariële en kiesafdelingstoelaes</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Aftreevoordele vir lede</i>	R'000 47 225	R'000	R'000 6 030	R'000	R'000 41 195	R'000	R'000	R'000
	3 Parlementêre dienste <i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Geskenke en donasies:</i> <i>Bestuursaansporingsbelonings</i>	25 028	19 384	5 612		32			
						263			
						39 545			
						1 387			
						32			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
3	Provinsiale Tesourie <i>Doel: Om staatsbestuur te verbeter deur:</i> <i>Versterking van rekenpligtigheid en oorsig;</i> <i>Skepping van openbare waardes;</i> <i>Geleenthede te skep vir die lewering van kwaliteitsdienste deur vennootskappe; en</i> <i>Kapasiteit te bou in openbare sektor finansies.</i> Begrotingspos 3: Provinsiale Tesourie <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet (Begrotingspos spesifiek)</i> <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet (Provinsiale Finansiële Kapasiteitsbou)</i>	R'000 308 184	R'000 185 665	R'000 63 992	R'000	R'000 53 867	R'000 4 660	R'000	R'000 201 742
	1 Administrasie <i>Om strategiese rigtinggewing en gehalte finansiële en ander steundienste aan die Minister en Hoof van die Departement te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge: Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings: Werknemersbystandsvoordele: Verlofgratifikasie</i> <i>Huishoudings: Beurse betaalbaar aan nuwewerknemers</i> <i>Huishoudings: Donasies en geskenke (kontant)</i>	64 825	43 404	13 612		3 298	4 511		
						4			168 509
						268			17 156
						2 858			
						168			

Begrotingspos	Beskrywing van begrotingspos en hoofindeling	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Volhoubare Hulpbronbestuur Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker. Waarvan Geoomerkte toekennings: Munisipale bystand (versterking van staatbestuur) Oordragte en subsidies Provinsies en munisipaliteite: Munisipaliteite: Om finansiële bystand aan munisipaliteite te verskaf om algehele finansiële staatsbestuur in munisipaliteite te verbeter, insluitende die optimalisering en bestuur van inkomste, die verbetering van die geloofwaardigheid en verantwoordbaarheid van munisipale begrotings, die verbetering van munisipale oudit-uitkomste en die aanspreek van institusionele uitdagings. Departementele agentskappe en rekeninge: Wes-Kaapse Raad op Dobbelaar en Wedrenne	140 563	72 026	18 164		50 373			16 077
	3 Batebestuur Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskettingbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas. Waarvan Oordragte en subsidies Huishoudings: Werknemersbystandsvoordele: Verlofgratifikasie	59 820	38 298	21 326		196			
	4 Finansiële Staatsbestuur Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.	42 976	31 937	10 890			149		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbrates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
4	Gemeenskapsveiligheid <i>Doel: In die strewe na gemeenskapsveiligheid sal die Departement professionele polisiëring bevorder deur effektiewe oorsig soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (hele-samelewing) kapasiteer; en veiligheid in alle openbare geboue en ruimtes bevorder.</i> Begrotingspos 4: Gemeenskapsveiligheid <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet (die Verminderung in Alkohol Verwante Skade Spelwisselaar uitgesluit)</i> 1 Administrasie <i>Om steun aan die Departement en verwante entiteite te bied. Die doel van die Program is om doeltreffende steun aan die ministeriële kantore, departementshoof en ander verwante entiteite te bied wat betref die funksies van strategiese leierskap bied en die versekering van effektiewe regering</i> Waarvan Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglissensies betaalbaar aan munisipaliteite</i> <i>Departementele agentskappe</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Wes-Kaapse Drankowerheid: Ondersteuning aan Drankraad om die drankindustrie te reguleer</i> 2 Burgerlike Oorsig <i>Om toesig te hou oor gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor: Uitgebreide Openbarewerk-program aansporingstoeckenning aan provinsies</i> <i>Geoormerkte toekenning: Verminderung in alkohol verwante skade spelwisselaar</i> <i>Waarvan: Insluitend plafon van personeelbesteding</i> <i>Geoormerkte toekenning: Naskoolse spelwisselaar</i>	R'000 302 056	R'000 144 915	R'000 88 486	R'000 62 570	R'000 6 085	R'000	R'000	
		86 206	39 714	7 861	37 681	950		142 891	
					16				
					2				
					37 663				
		70 081	45 727	15 047	7 231	2 076			
								3 328	
								5 071	
								2 024	
								1 310	

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
	Departementele agentskappe								
	Uitgebreide Openbarewerk-program - werkloosheidsversekeringsfonds					396			
	Organisasies sonder winsoogmerk								
	Alkoholmisbruik ondermyn die vermindering van alkoholverwante probleme ('Alcohol harms reduction') program					1 040			
	Naskoolse spelwisselaar					1 295			
	Huishoudings								
	Uitgebreide Vennootskapsprogram - Gemeenskapspolisieforums					4 500			
	3 Provinsiale Polisiëeringsfunksies	46 054	8 269	19 576		17 656	553		
	Om te help met die implementering van die grondwetlike mandaat wat aan die provinsies gegee is, in gevolge hul rol in die bevordering van goeie verhoudings tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklagtes oor polisiëring in die provinsie onafhanklik en effektief aangespreek word.								
	Waarvan								
	Geoormerkte toekenning:								
	Gemeenskap Stabiliseringseenheid								3 500
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Gemeenskap Stabiliseringseenheid					3 500			
	Organisasies sonder winsoogmerk								
	Jeugveiligheidsprogram					3 670			
	Huishoudings								
	Projek Chrysalis-fonds: Wes-Kaap					10 486			
	4 Sekuriteitsrisikobestuur	99 715	51 205	46 002		2	2 506		
	Om 'n 'regering as 'n geheel' benadering in werking te stel tot die bou van meer veerkragtige instellings en om gemeenskappe te bemagtig om groter veiligheid te bevorder.								
	Waarvan								
	Departementele agentskappe								
	Kommunikasie: Lisensies					2			

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Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> Organisasies sonder winsoogmerk Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaar-toerusting aan skole, Veilige Skole- en LITNUM-toekennings, biblioteekdienste, iSAMS Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie Werknemersbystandsvoordele: Besering aan diens	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Gewone Openbare Skoolonderrig <i>Om gewone openbare onderrig vanaf Graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwys Witskrif 6 op Spesiale Onderwys: Die vestiging van 'n Inklusiewe Onderwys en Opleidingsstelsel (Julie 2001) (Witskrif 6). E-onderwys word ook ingesluit.</i>	15 115 831	12 995 497	1 030 346		1 088 328	1 660		
	Waarvan Nasionale voorwaardelike toekennings: Nasionale Skoolvoedingsprogram Wiskunde, Wetenskap en Tegnologie Maatskaplike Sektor Uitgebreide Openbare Werke Program (UOWP) Aansporingstoekennings vir provinsies Geoormerkte toekenning: Onderrig-aansporing (MOD: Opknep van toerusting, onderhoud en nagraadse studieleiers) Voedingskema vir MGO-sentrums Naskoolspeelwisselaar								337 370 30 217 3 124 16 691 47 781 4 445

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
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					3			
	Organisasies sonder winsoogmerk								
	Artikel 21 norme en standaarde					595 212			
	Artikel 21 skoolgelde					102 612			
	Nie-artikel 21 instandhouding en munisipale dienste					71 288			
	Nie-artikel 21 skoolgelde					38 196			
	Vergoeding vir skoolgeldvrystellings					50 417			
	Om openbare skole te help om hulle institusionele aktiwiteite uit te voer					157 969			
	Toerusting vir mobiele kombuis. Stipendium vir vrywilliger/voedselhanteerder. Vrugte- en groente-loodsprogram					40 651			
	Stipendiums vir voedseltuiniers, tuinkompetisies en tuintoerusting					3 124			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					28 856			
	3 Subsidies aan Onafhanklike Skole	107 578				107 578			
	Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.								
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheertliggame van geregistreerde onafhanklike skole					107 578			

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 Openbare Spesiale Skoolonderrig	R'000 1 245 542	R'000 1 049 271	R'000 40 935	R'000	R'000 151 024	R'000 4 312	R'000	R'000
	<i>Om verpligte openbare onderrig aan spesiale skole te voorsien ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 en Witskrif 6. Ingesluit E-onderrig en inklusiewe onderrig.</i>								
	Waarvan								
	Nasionale voorwaardelike toekennings:								
	Leerders met Ernstige Intellektuele Gestremdhede								11 874
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheertiggame van openbare spesiale skole					149 275			
	Huishoudings								
	Werknemersbystandsvoordele:					1 749			
	Verlofgratifikasie								
	5 Vroeë-kinderontwikkeling	687 518	164 137	47 284		476 097			
	<i>Om Vroeë-kinderontwikkeling (VKO) aan die Graad R vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeë-kinderontwikkeling: Die aanspreek van behoeftes in Vroeë-kinderontwikkeling in Suid-Afrika (Mei 2001). E-onderrig word ook ingesluit.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning:								
	Maatskaplike Sektor Uitgebreide Openbare Werke Program (UOWP)								
	Aansporingstoekennings aan Provinsies								5 119
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Beheertiggame van openbare skole en VKO-sentrums en beurse aan studente					474 232			
	Huishoudings								
	Werknemersbystandsvoordele:					1 865			
	Verlofgratifikasie								

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Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	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>Stad Kaapstad: Primêre gesondheidsorgdienste</i>					520 665			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Gemeenskapsgesondheidsklinieke: Entstowwe en tuberkulose-behandeling</i>					2 017			
	<i>Booth Memorial: Intermediêre sorgfasiliteit - volwassenes</i>					24 471			
	<i>Sarah Fox: Intermediêre sorgfasiliteit - kinders</i>					10 945			
	<i>Gemeenskapsgebaseerde dienste, ensovoorts.</i>					72 499			
	<i>MIV en Vigs: Antiretrovirale behandeling</i>					184 336			
	<i>Voeding: Voedingsprogram</i>					3 095			
	<i>Gehoorekingsrehabilitasiewerkers en mentorskap in spraak- taal- en oudiologiese dienste vir kinders (Carl du Toit en Philani)</i>					1 558			
	<i>Gesondheidsprogramme: Sosiale Impak Verbande om prestasie van Gemeenskapsgesondheidswerkers wat werksaam is by Nie-Regeringsorganisasies wat deur Gemeenskapsgebaseerde Dienste gefinansier word, te meet en te verbeter</i>					3 239			
	<i>Gesondheidsprogramme: Alkohol vewante skade spelwisselaar – om alkohol-verwante skade te verminder en om psigososiale ondersteuning in die Wes-Kaap te verskaf</i>					1 439			
	<i>Globale Fonds: Verskaf MIV en Vigs en tuberkulose-behandeling</i>					72 793			
	<i>Gesondheidsprogramme: Vang en Pas om die uitkoms van moeder- en kindergesondheid in die eerste 1 000 dae te verbeter.</i>					2 320			
	<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>					5 730			
	<i>Huishoudings</i>								
	<i>Werknembystandsvoordele</i>					16 460			
	<i>Ander oordragte na huishoudings: Eise teen die staat</i>					501			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Mediese Nooddienste <i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasings tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die provinsiale Gesondheidsdepartement.</i>	R'000 1 034 454	R'000 639 948	R'000 310 003	R'000	R'000 705	R'000 83 798	R'000	R'000
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Werknemerbystandsvoordele					705			
	4 Provinsiale Hospitaal Dienste <i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens verskaf, insluitend 'n gespesialiseerde rehabilitasiediens, tandheelkundediens en psigiatriese diens asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.</i>	3 419 143	2 467 122	905 228		17 069	29 724		
	Waarvan								
	Nasionale voorwaardelike toekenning: Opleiding en ontwikkeling vir gesondheidsberoepes								161 095
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Vir die befondsing van tuisversorging (Open Circle en Hurdy Gurdy) vir persone met outisme of intellektuele gestremdheid en met uitdagende gedrag.					3 026			
	Huishoudings								
	Werknemerbystandsvoordele					13 753			
	Ander oordragte na huishoudings: Eise teen die staat					290			
	5 Sentrale Gesondheidsdienste <i>Om tersiêre en kwatemêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i>	6 077 400	4 162 094	1 831 902		29 160	54 244		
	Waarvan								
	Nasionale voorwaardelike toekenning: Opleiding en ontwikkeling vir gesondheidsberoepes								381 605
	Nasionale voorwaardelike toekenning: Nasionale tersiêre dienste								2 876 410
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Maitland Cottage: Pediatriese ortopediese hospitaal					11 597			
	Huishoudings								
	Werknemerbystandsvoordele					17 563			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Gesondheidswetenskappe en Opleiding	316 453	124 854	49 483		137 354	4 762		
	<i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement te skep.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								3 334
	<i>Maatskaplike sektor uitgebreide openbarewerk-program aansporingstoelaag vir Provinsies</i>								
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Gesondheid- en Welsynsektor Onderwys- en Opleidingsowerheid (SETA)</i>					5 397			
	<i>Hoërondewysinstellings</i>								
	<i>Kaapse Skiereiland Universiteit van Tegnologie: Verpleegstersopleiding</i>					4 485			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Uitgebreide openbarewerk-program</i>					57 000			
	<i>Huishoudings</i>								
	<i>Werknemerbystandsvoordele</i>					487			
	<i>Ander oordragte na huishoudings:</i>					69 985			
	<i>Beurse</i>								
	7 Gesondheidsorg-steundienste	439 099	268 332	142 447		689	27 631		
	<i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								2 473
	<i>Uitgebreide openbarewerk-program geïntegreerde toekenning vir Provinsies</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemerbystandsvoordele</i>					689			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	8 Gesondheidsfasiliteitebestuur	R'000 815 463	R'000 57 649	R'000 346 901	R'000	R'000 15 000	R'000 395 913	R'000	R'000
	<i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en instand te hou, insluitende gesondheidstechnologie.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Gesondheidsfasiliteit-herlewingstoelaag								605 786
	Geoordeelde toekennings: Instandhouding								329 583
	Waarvan								
	Gesondheidsfasiliteit-herlewingstoelaag								152 860
	Geskeduleerde Instandhouding								60 000
	Oordragte en subsidies								
	Hoëronderwysinstellings								
	Universiteit van Kaapstad: Groote Schuur-hospitaal: Rehabilitasie van Neurowetenskap Departement					5 000			
	Organisasies sonder winsoogmerk								
	Die Kinderhospitaaltrust: Fondse vir noodsaaklike pediatriese gesondheidsorgbehoefte soos die opgradering van geboue, aankoop van noodsaaklike toerusting					10 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Kinders en Families	R'000 651 564	R'000 29 291	R'000 870	R'000	R'000 621 400	R'000 3	R'000	R'000
	<i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning:								
	Voorskoolse ontwikkeling								19 150
	Geoordeelde toekennings: Na-Skool								2 000
	Spelwisselaar								
	Vergoeding van werknemers								192
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Versorging en dienste aan families					40 989			
	Kinderversorging- en beskerming					177 162			
	Voorskoolse ontwikkeling en gedeeltelike sorgfasiliteite					297 303			
	Kinder- en jeugversorgingsentrums					98 257			
	Huishoudings								
	Plasing van kinders					7 689			
	4 Herstellende Dienste	348 686	152 973	91 157		101 411	3 145		
	<i>Om geïntegreerde ontwikkelende maatskaplike misdaadvoorkomingsdienste en teen-dwelmmisbruikdienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghebbendes en burgerlike organisasies.</i>								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					21			
	Organisasies sonder winsoogmerk								
	Dwelmmisbruik, voorkoming en rehabilitasie					59 992			
	Misdaadvoorkoming en ondersteuning					12 949			
	Slagofferbemaatrigting					27 744			
	Huishoudings								
	Werknemersbystandsvoordele					705			

Begrotingspos	Beskrywing van begrotingspos en hoofindielings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	Ontwikkeling en Navorsing <i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i> Waarvan <i>Nasionale voorwaardelike toekenning:</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Maatskaplike Sektor Uitgebreide Openbare Werke Program</i> <i>Aansporingstoekenning vir Provinsies</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Armoede verligting en volhoubare voortbestaan</i> <i>Ontwikkeling van die jeug</i>	R'000 56 669	R'000 14 075	R'000 711	R'000	R'000 41 876	R'000 7	R'000	R'000 15 938

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
8	Menslike Nedersettings <i>Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.</i> <i>Om 'n reeks verhurings- en eienaarskaps-opsies aan te bied in reaksie op die verskillende behoeftes en die inkomste van huishoudings.</i> <i>Om nedersettings deurlopend te verbeter deur 'n gesamentlike poging van landsburgers en die staat, ondersteun deur bydraes van die privaat sektor.</i> <i>Die Departement is verbind tot die versnelling van dienslewering, terwyl die Departement ook sosiale samehorigheid bevorder deur die ontwikkeling van geïntegreerde en volhoubare menslike nedersettings in 'n oop samelewing.</i> Begrotingspos 8: Menslike Nedersettings <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>	R'000 2 536 087	R'000 213 835	R'000 55 807	R'000	R'000 2 260 030	R'000 6 100	R'000 315	R'000 2 513 031
1	Administrasie <i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Huishoudings:</i> <i>Werknemersbystandvoordele</i>	98 441	73 033	18 723		270	6 100	315	
2	Behuisingsbehoefte, Navorsing en Beplanning <i>Om beplanning oor behuisingslewering te fasiliteer en te onderneem.</i>	22 676	21 016	1 660		270			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Behuisingsontwikkeling	R'000 2 375 718	R'000 97 454	R'000 27 004	R'000	R'000 2 251 260	R'000	R'000	R'000
	<i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Ontwikkeling van menslike nedersettings</i>								2 226 758
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke Program Geïntegreerde Toekenning vir Provinsies</i>								3 374
	<i>Geoormerkte toekenning: Grootmaat infrastruktuur</i>								69 064
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite:</i>								
	<i>Provinsiale bydrae om behuisingslewering te versnel (Grootmaat infrastruktuur)</i>					55 700			
	<i>Akkrediasie bystand</i>					5 000			
	<i>Informele nedersettingsbystand</i>					1 500			
	<i>Munisipale belasting en ander tariewe</i>					9 270			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Housing Development Agency (HDA)</i>					22 302			
	<i>Hoër onderwys instellings</i>								
	<i>Universiteit van Kaapstad</i>					950			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Cape Craft and Design Institute</i>					2 270			
	<i>Huishoudings</i>								
	<i>Werknemersbystandvoordele</i>					50			
	<i>Ontwikkeling van Menslike Nedersettings</i>					2 140 854			
	<i>Provinsiale bydrae om behuisingslewering te versnel (Grootmaat infrastruktuur)</i>					13 364			
	4 Behuisingsbates Eiendomsbestuur	39 252	22 332	8 420		8 500			
	<i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite:</i>								
	<i>Munisipale belasting en ander tariewe</i>					8 500			

Begrotingspos	Beskrywing van begrotingspos en hoofindielings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
9	Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i> Begrotingspos 9: Omgewingsake en Ontwikkelingsbeplanning <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>	R'000 591 570	R'000 205 851	R'000 63 754	R'000	R'000 316 868	R'000 5 097	R'000	R'000 256 798
	1 Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Beurse (Niewerknemers)</i>	65 689	52 540	9 584		35	3 530		199 108
	2 Omgewingsbeleid, Beplanning en Koördinerings <i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i> <i>Waarvan</i> Oordragte en subsidies <i>Openbare korporasies en private besighede</i> <i>Openbare korporasies: Casidra MSB Bpk</i> <i>Organisasies sonder winsoogmerk</i> <i>ICLEI</i>	21 059	14 403	5 604		1 030	22		
						5			
						30			
						630			
						400			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Nakoming en Toepassing <i>Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die instelling en opleiding van omgewingsbestuursinspektorate, om te reageer op klagtes en kennisgewings van omgewingsoortredings en om op te tree om hierdie klagtes te monitor en waar nodig die nakoming van omgewingsvereistes af te dwing.</i>	R'000 24 827	R'000 20 995	R'000 3 704	R'000	R'000	R'000 128	R'000	R'000
	4 Omgewingsgehaltebestuur <i>Om wette, beleid, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehaltebestuur en om die bestuur van afval en besoedeling op provinsiale en plaaslike regeringsfere te ontwikkel.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Water vir volhoubare groei en ontwikkeling</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Openbare korporasies en private besighede</i> <i>Openbare korporasies: Casidra MSB Bpk</i>	90 637	62 819	25 635		1 002 2 1 000	1 181		5 305
	5 Biodiversiteitsbestuur <i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitate, en funksies daarvan.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide Openbare Werke Program</i> <i>Geïntegreerde Toekenning aan Provinsies</i> <i>Geoormerkte toekenning:</i> <i>Rampvoorkomingsmaatreëls/beheer van wegholvelbrande, vloede en ander risiko's.</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Natuurbewaringsraad</i> <i>Organisasies sonder winsoogmerk</i> <i>Biosfeerreservate - vir bedryfsuitgawes en implementering van die strategiese bestuursraamwerk</i>	302 412	7 985	6 552		287 850 287 050 800	25		3 885 10 000

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	6 Omgewingsbemaatrigingsdienste <i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemagtig om in samewerking met die regering, omgewing- en sosiale ekonomiese programme te implementeer.</i>	R'000 2 611	R'000	R'000 2 111	R'000	R'000 500	R'000	R'000	R'000
	Waarvan Nasionale voorwaardelike toekenning: Uitgebreide Openbare Werke Program Geïntegreerde Toekenning aan Provinsies Oordragte en subsidies Provinsies en munisipaliteite Munisipaliteite: Groenste Munisipaliteitkompetisie					500			500
	7 Ontwikkelingsbeplanning <i>Om nasionale en provinsiale ruimtelike beplanning en grondbestuurswetgewing, beleide, norme en standaarde op provinsiale regeringsvlak te implementeer en die munisipale sfeer van die regering te ondersteun en by te staan in die implementering daarvan. Die program maak ook voorsiening vir 'n streeksbeplannings- en bestuursdiens en 'n ontwikkelingsfasiliteringsdiens om provinsiale en munisipale koördinerende en logika te verseker ingevolge ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinerende van planne, programme en projekte en die voorsiening van projek-spesifieke fasiliteringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensiebestuursdiens.</i>	84 335	47 109	10 564		26 451	211		
	Waarvan Geoormerkte toekennings: Streeks Sosio-ekonomiese projek/Voorkoming van geweld deur stedelike opgradering Geoormerkte toekenning: Streeks Sosio-ekonomiese projek/Voorkoming van geweld deur stedelike opgradering: Vergoeding van werknemers boonste limiet Oordragte en subsidies Provinsies en munisipaliteite Streeks Sosio-ekonomiese projek/Voorkoming van geweld deur stedelike opgradering - munisipaliteite Departementele agentskappe en rekeninge Kommunikasie: Lisensies (radio en televisie) Organisasies sonder winsoogmerk Streeks Sosio-ekonomiese projek/Voorkoming van geweld deur stedelike opgradering - Nie winsgewende maatskappy (NWM)					21 350			31 257
						1			6 743
						5 100			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
10	Vervoer en Openbare Werke <i>Doel: Om infrastruktuur en dienste te lewer om sosio-ekonomiese uitkomst en veilige, bemagtigde en saamgebonde gemeenskappe te bevorder.</i> Begrotingspos 10: Vervoer en Openbare Werke <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>	R'000 7 426 579	R'000 812 123	R'000 1 951 866	R'000	R'000 1 611 948	R'000 3 050 592	R'000 50	R'000 5 133 020
	1 Administrasie <i>Om algehele bestuursondersteuning aan die Departement te verleen.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekeninge:</i> <i>Geïntegreerde Vervoer Beplanning</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(radio en televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i> <i>Beurse (nie-werknemers)</i>	188 130	123 727	48 405		13 054 3 000 3 900 9 151	2 944		812 123
	2 Openbarewerke-infrastruktuur <i>Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide openbarewerkeprogram</i> <i>geïntegreerde toekenning vir provinsies</i> <i>Geoormerkte toekenning: Onderhoud</i> <i>Geoormerkte toekenning: Fasiliteitsbestuur</i> <i>Geoormerkte toekenning: Konstruksie</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekening: Munisipale belasting en tariewe</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	1 917 249	178 233	743 221		497 450 497 290 160	498 345		16 452 179 000 67 323 3 683

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Vervoer-infrastruktuur <i>Om vervoer-infrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewings sensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i>	R'000 3 391 415	R'000 183 402	R'000 624 085	R'000	R'000 72 848	R'000 2 511 030	R'000 50	R'000
	Waarvan								
	Nasionale voorwaardelike toekenning: Provinsiale Instandhouding van Paaie								940 089
	Geoormerkte toekenning: Program Ondersteuning: Rehabilitasie en opgradering van paaie								38 084
	Geoormerkte toekenning: Beplanning: Rehabilitasie en opgradering van paaie								76 660
	Geoormerkte toekenning: Ontwerp: Rehabilitasie en opgradering van paaie								217 066
	Geoormerkte toekenning: Konstruksie: Rehabilitasie en opgradering van paaie								1 156 084
	Geoormerkte toekenning: Onderhoud: Rehabilitasie en onderhoud van paaie								703 535
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipale bankrekening: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur					67 495			
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					3 385			
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					115			
	Huishoudings								
	Werknemersbystandsvoordele: Besering aan diens					114			
	Werknemersbystandsvoordele: Verlofgratifikasie					1 638			
	Werknemersbystandsvoordele: Eise teen die staat					101			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	4 Vervoerondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningsowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nieregeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i> Waarvan Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekening: Bedryf van die George-geïntegreerde Openbarevervoernetwerk</i> <i>Munisipale bankrekening: Voorsiening vir persone met spesiale behoeftes</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Openbare korporasies en private ondernemings:</i> <i>Nasionale voorwaardelike toekenning: Openbare Vervoer Bedryfsonderneming, Golden Arrow Busdienste Edms (Bpk)</i>	R'000 1 159 078	R'000 16 425	R'000 113 823	R'000	R'000 1 028 466	R'000 364	R'000	R'000
	5 Vervoerregulering <i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing, om padveiligheidsonderrig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeamptes te verskaf.</i> Waarvan Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Donasies en geskenke (kontant)</i>	715 263	276 964	401 293		130	36 876		
						95 544			
						10 000			
						1			
						922 921			922 921
						26			
						4			
						100			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	6 Gemeenskapsgebaseerde Programme <i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinerende van die Uitgebreide Openbarewerkeprogram.</i>	R'000 55 444	R'000 33 372	R'000 21 039	R'000	R'000	R'000 1 033	R'000	R'000

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
11	Landbou <i>Doel: Om die volle potensiaal van landbou te ontsluit om die ekonomiese, ekologiese en sosiale welstand van alle mense in die Wes-Kaap te versterk deur:</i> <i>Aanmoediging van gesonde betrokkenheid van aandeelhouders.</i> <i>Bevordering van die produsering van bekostigbare, voedsame, veilige en toeganklike voedsel, vesel en landbouprodukte.</i> <i>Versekering van die volhoubare bestuur van natuurlike hulpbronne.</i> <i>Uitvoering van indringende en relevante navorsing en tegnologie-ontwikkeling.</i> <i>Ontwikkeling, behoud en werwing van kundigheid en menslike kapitaal.</i> <i>Lewering van 'n bevoegde en professionele landbouvoorigting-steundiens.</i> <i>Vergroting van mark-toeganklikheid vir die landbousektor in geheel.</i> <i>Bydrae tot die verligting van armoede en hongersnood.</i> <i>Versekering van deursigtige en doeltreffende regeringsbestuur.</i> Begrotingspos 11: Landbou <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i> 1 Administrasie <i>Om beleidsvoorskrifte en prioriteite te bestuur en formuleer en te verseker dat daar toepaslike ondersteuningsdienste aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Motorvoertuiglissensies betaalbaar aan munisipaliteite</i> <i>Hoër onderwys inrigtings</i> <i>Universiteit van Stellenbosch</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies vir verskeie begunstigde projekte</i> <i>Huishoudings</i> <i>Beurse (Niewerknemers)</i> <i>Werknemersbystandsvoordele:</i> <i>Besering aan diens</i> <i>Geskenk en donasies vir verskeie begunstigde projekte</i>	R'000 795 179	R'000 372 399	R'000 165 471	R'000	R'000 238 249	R'000 19 060	R'000	R'000 595 997
		130 842	73 322	51 509		3 227	2 784		372 399
						1			
						60			
						351			
						2 210			
						5			
						600			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Volhoubare Hulpbronbestuur <i>Om landbou ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Grondversorgingsprogram:</i> <i>Armoedeverligting en</i> <i>infrastruktuurontwikkeling</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Uitgebreide Openbare Werke Program</i> <i>Geïntegreerde Toekenning vir Provinsies</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Omvattende landboubystandsprogram</i> <i>(Geoormerk vir herstelwerk en vloedskade).</i> <i>Geoormerkte toekenning:</i> <i>Ramp: Droogte, water en voedselsekureit</i> <i>(klimaatsverandering teenwerkingsprojekte)</i> <i>en ander landbourampe</i> <i>Water vir volhoubare groei en ontwikkeling:</i> <i>Voedselsekureit</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Voertuiglisensies</i> <i>betaalbaar aan munisipaliteite</i> <i>Openbare koöperasies en private</i> <i>besighede</i> <i>Openbare Koöperasie: Casidra MSB Bpk</i> <i>Organisasies sonder winsoogmerk</i> <i>Groen Ekonomie: Laer Olifantsrivier</i> <i>Waterverbruikersvereniging (LORWVV)</i>	86 083	31 575	9 773		42 982	1 753		
									4 380
									2 062
									17 207
									7 500
									8 866
						1			
						41 581			
						1 400			
3	Ondersteuning en Ontwikkeling van Landbouers <i>Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Omvattende landboubystandsprogram</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Ilirna/Letsema projek</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: motorvoertuiglisensies</i> <i>betaalbaar aan munisipaliteite</i> <i>Openbare koöperasies en private besighede</i> <i>Openbare koöperasie: Casidra MSB Bpk</i> <i>Private besigheid: Hortgro (Vrugtebedryf en alternatiewe gewasse)</i> <i>Huishoudings</i> <i>Geskenke en donasies vir die vroue</i> <i>entrepreneurstoekenning</i>	265 355	60 160	21 790		178 758	4 647		
									115 199
									55 349
						20			
						151 155			
						27 083			
						500			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Veeartsenydiens	91 141	63 140	23 404		650	3 947		
	Om veeartsenykundige dienste aan kliente te voorsien om gesonde diere, veilige diereprodukte en die welsyn van die mense van Suid Afrika te verseker.								
	Waarvan								
	Geoormerkte toekenning:								
	Ramp: Droogte, water en voedselsekureit (klimaatsverandering teenwerkingsprojekte) en ander landbou ramp								7 500
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Ander organisasies sonder winsoogmerk: Kaap die Goeie Hoop Vereniging vir die voorkoming van wreedheid teenoor diere.					650			
5	Navorsing en Tegnologiese Ontwikkelingsdiens	115 915	81 212	30 394		1 038	3 271		
	Om deskundige en behoefte-gebaseerde navorsing, ontwikkelings en tegnologiese dienste wat op ontwikkelingsdoelstellings inwerk, te lewer.								
	Waarvan								
	Geoormerkte toekenning:								
	Water vir volhoubare groei en ontwikkeling: Voedselsekureit								1 744
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					33			
	Munisipaliteite: Eiendomsbelasting					5			
	Openbare koöperasies en private besighede								
	Private besigheid: Hortgro (Alternatiewe gewasse)					1 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Landbou-ekonomiese Dienste <i>Om tydlige en toepaslike landbou-ekonomiese dienste aan die sektor te verskaf ten einde die volhoubare ontwikkeling van landbou- en agribesighede te ondersteun om ekonomiese groei te verhoog.</i> Waarvan Oordragte en subsidies Departementele agentskap en rekeninge Wes-Kaapse Beleggings- en Handelsbevorderingsagentskap (Wesgro) Hoër onderwys en opvoedingsinrigtings Universiteit van Stellenbosch-Agrifutura projek Openbare koöperasies en private besighede Openbare koöperasies: Casidra MSB Bpk Organisasies sonder winsoogmerk Wynbedryf Etiese Handelsvereniging (WYEHV) en Volhoubare Inisiatief van Suid Afrika (VISA) Nasionale Landbou-bemarkingsraad (mark toegang) Green Cape (Landbou afdeling)	24 286	14 784	4 220		4 972	310		
7	Gestruktureerde Landbou-ondererrig en Opleiding <i>Om landbou ondererrig en opleiding volgens die landbou-onderwys en -opleidingsstrategie te voorsien en te fasiliteer vir alle deelnemers in die landbousector in die Wes-Kaap ten einde 'n ingeligte, welvarende en mededingende sektor daar te stel.</i> Waarvan Nasionale vowaardelike toekenning: Omvattende Landbou Ondersteuningsprogram Oordragte en subsidies Organisasies sonder winsoogmerk Goeie Hoop Landbouvereniging (Agri-Expo)	58 968	35 775	20 775		300	2 118		
						300			3 791

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	8 Landelike Ontwikkeling	R'000 22 589	R'000 12 431	R'000 3 606	R'000	R'000 6 322	R'000 230	R'000	R'000
	<i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koordineer.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Openbare koöperasies en private besighede</i>								
	<i>Openbare koöperasies: Casidra MSB Bpk</i>					5 322			
	<i>Huishoudings</i>								
	<i>Plaaswerker-kompetisie</i>					1 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
12	Ekonomiese Ontwikkeling en Toerisme <i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regeringsekonoomiese prioriteite.</i> Begrotingspos 12: Ekonomiese Ontwikkeling en Toerisme <i>Geoormerkte toekenning: Totale Vergoeding van werknemers boonste limiet uitgesluit die geoormerkte vergoeding van werknemerstoekenning verwant aan die Energiespelwisselaar in Program 5: Ekonomiese Beplanning en die Vakleerlingspelwisselaar in Program 7: Vaardigheidsontwikkeling en Innovasie.</i>	R'000 427 345	R'000 125 655	R'000 117 530	R'000	R'000 179 613	R'000 4 547	R'000	R'000 243 198
	1 Administrasie <i>Om sterk vernuwende leierskap te voorsien en om skoon, doelmatige, koste-doeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	61 046	39 031	18 602		2	3 411		118 500
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Saldanhabaai Nywerheidsontwikkelingsone</i> <i>Lisensieringmaatskappy (SB IDZ LiCo): Die ontwikkeling van die verkrygingsportaal</i> <i>Openbare korporasies en privaat ondernemings</i> <i>Ander private ondernemings: Die implementering van die Kontrakteurontwikkelingsprogram</i> <i>Huishoudings</i> <i>Ander oordragte aan huishoudings: Premier se Entrepreneurskap Erkenningtoekenningsprysgeld</i>	37 173	19 324	12 243		5 376	230		
						951			
						3 750			
						675			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Handel- en Sektorontwikkeling	R'000 51 434	R'000 9 489	R'000 5 664	R'000	R'000 36 095	R'000 186	R'000	R'000
	<i>Om ekonomiese groei te stimuleer deur middel van nywerheidsontwikkeling, handels- en beleggingsbevordering.</i>								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Toerisme, handels- en beleggingsbevordering vir die Provinsie					27 000			23 918
	Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Om agri-verwerking en ander verwante sektore te versterk deur die bevordering van wyn uitvoer na groeiende markte soos Angola en China.					1 700			
	Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om die aantal Halaal uitvoere te verhoog vanaf die Wes-Kaap na die Midde-Ooste, Noord-Afrika en ander lande					1 720			
	Organisasies sonder winsoogmerk								
	Ondersteuning en bevordering van spesifieke sektore								
	Wes-Kaapse Fynproewersinisiatief					900			
	Kaapse Inligtingstechnologie-inisiatief					500			
	Sakeproseses-instaatstelling Suid-Afrika					450			
	Wes-Kaapse Gereedskapsinisiatief					300			
	Kaapstadse Moderaad					450			
	Kaapse Kleding- en Tekstielsektor					300			
	Wes-Kaapse Kleding- en Tekstielsektor					300			
	Suid-Afrikaanse Olie-en Gas alliansie					2 100			
	Kaapse Instituut vir Handwerk en Ontwerp					375			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	4 Sakeregulering en Regeringsbestuur <i>Om 'n bemagtigende, maatskaplik-verantwoordelike sake-omgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomst binne die besigheidsomgewing, asook deur spesifieke tussenkomst wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid bemagtig is.</i>	R'000 11 919	R'000 8 389	R'000 3 445	R'000	R'000	R'000 85	R'000	R'000
	5 Ekonomiese Beplanning <i>Om ondersteuning aan die leierskap van die Departement, die Minister, die Hoof van die Departement en die Departementele Topbestuur, te verskaf in die uitvoering van beplanningsprosesse wat 'n samehangende visie en strategiese uitkomst sal lewer rondom watter beleid en strategieë ontwikkel, verbeter of toegepas sal word ten einde hul voorgenome doelwitte te bereik.</i>	146 031	26 085	46 896		72 621	429		
	Waarvan								
	Geoormerkte toekenning: Energie spelwisselaar: Vergoeding van werknemers								2 500
	Geoormerkte toekenning: Energie spelwisselaar								1 832
	Geoormerkte toekenning: Breëband Stroom 2 Projekte								25 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Die ontwikkeling van die Cape Health Technology Park					2 000			
	Saldanhaabaai Nywerheidsontwikkelingsone Lisensieringmaatskappy (SB IDZ LiCo): Die ontwikkeling en vestiging van die Saldanhaabaai-nywerheidsontwikkelingsone					46 955			46 955
	Organisasies sonder winsoogmerk								
	Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap: Koördinering van ekonomiese ontwikkelingsamewerking in die Provinsie					10 136			10 136
	Green Cape: Om die groen ekonomie te ondersteun en te groei in die Wes-Kaap					5 850			
	Green Cape: Vir die vestiging van 'n spesiale ekonomiese sone in Atlantis					7 680			7 680

Begrotingspos	Beskrywing van begrotingspos en hoofindelingen	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Toerisme, Kuns en Vermaaklikheid <i>Om die implementering van 'n geïntegreerde toerisme strategie te fasiliteer wat sal lei tot volgehoue en toenemende groei en werkskepping in die toerismebedryf.</i> Waarvan Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro):</i> <i>Bevordering van toerisme in die Provinsie</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro):</i> <i>Om die aantrekkingskrag van die streek te versterk deur middel van die bevordering van Fietsry Toerisme</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro):</i> <i>Om die lugverbinding tussen die Wes-Kaap en die res van die wêreld te verbeter</i>	56 506	8 287	5 486		42 676	57		
						32 526			
						7 150			2 000
						3 000			
7	Vaardigheidsontwikkeling en Innovasie <i>Om die voorsiening van menslike kapitaal en ondernemingsvaardighede te fasiliteer ten einde in die Wes-Kaap se behoefte aan die ontwikkeling van menslike hulpbronne te voorsien.</i> Waarvan <i>Geoormerkte toekenning: Vakleerling spelwisselaar: Vergoeding van werknemers</i> <i>Geoormerkte toekenning: Vakleerling spelwisselaar</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Kaapse Inligtingstechnologieinisiatief</i> Huishoudings <i>Ander oordragte aan huishoudings:</i> <i>Betaling van stipendiums</i>	63 236	15 050	25 194		22 843	149		
									4 655
									22
						3 900			
						18 943			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
13	Kultuursake en Sport <i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur middel van die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur kreatiewe vennootskappe met ander. In ons strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die voorwaardes vir toegang en massadeelname, talent-identifisering en vaardigheidsontwikkeling skep.</i> Begrotingspos 13: Kultuursake en Sport <i>Geoomerkte toekenning: Totale vergoeding van werknemers boonste limiet (Departement spesifiek)</i>	R'000 725 049	R'000 201 415	R'000 151 497	R'000	R'000 362 823	R'000 9 314	R'000	R'000 525 705
1	Administrasie <i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings:</i> <i>Aftreevoordele</i>	63 304	47 763	12 110	428	3 003			199 146
						5			
						423			

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 Kultuursake	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Om kuns en kultuur, museum, erfenis en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.	106 145	56 736	14 678		33 197	1 534		
	Waarvan								
	Nasionale voorwaardelike toekenning:								3 237
	Uitgebreide openbarewerkeprogram								
	geïntegreerde toekenning vir provinsies								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge:								
	Wes-Kaapse Kultuurkommissie					383			
	Wes-Kaapse Taalkomitee					221			
	Kunstekaap					173			
	Erfenis Wes-Kaap					1 611			
	Suid-Afrikaanse Inkomstediens:					36			
	Aksynsbelasting								
	Organisasies sonder winsoogmerk:								
	Kultuurtoerisme					500			
	Kuns- en kultuurorganisasies					13 687			
	Provinsie ondersteunde museums					7 005			
	Uitgebreide Openbare Werke Program					9 581			
	Geïntegreerde Toekenning vir Provinsies								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Biblioteek- en Argiefdienste	R'000 374 646	R'000 65 659	R'000 63 169	R'000	R'000 243 908	R'000 1 910	R'000	R'000
	<i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning:</i>								171 264
	<i>Gemeenskapsbiblioteekdienste</i>								
	<i>Geoormerkte toekenning:</i>								
	<i>Biblioteekdienste (Munisipale</i>								
	<i>vervangingsfondse en Breëband</i>								
	<i>Biblioteekkonneksie)</i>								
	<i>Munisipale vervangingsbefondsing</i>								68 424
	<i>Breëband Biblioteekkonneksie</i>								6 491
	<i>Oordragte na Stad Kaapstad biblioteke</i>								10 000
	<i>vir infrastruktuur en instandhouding</i>								
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Ter bevordering van</i>					163 377			
	<i>openbare biblioteke</i>								
	<i>Munisipaliteite: Finansiële bystand aan</i>					65 481			
	<i>biblioteekdienste in die kwesbaarste B3</i>								
	<i>kategorie munisipaliteite</i>								
	<i>Oordragte na Stad Kaapstad biblioteke</i>					10 000			
	<i>vir infrastruktuur en instandhouding</i>								
	<i>Om die Stad Kaapstad in staat te stel om</i>					4 500			
	<i>tydskrifte en koerante aan openbare</i>								
	<i>biblioteke te verskaf</i>								
	<i>Organisasies sonder winsoogmerk: Suid-</i>					550			
	<i>Afrikaanse Biblioteek vir Blindes</i>								

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	4 Sport en Ontspanning	R'000 180 954	R'000 31 257	R'000 61 540	R'000	R'000 85 290	R'000 2 867	R'000	R'000
	<i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Massa Deelname en Sportontwikkeling</i>								52 707
	<i>Nasionale voorwaardelike toekenning: Uitgebreide openbarewerkeprogram geïntegreerde toekenning vir provinsies</i>								1 496
	<i>Geoormerkte toekenning:</i>								
	<i>Vermindering in alkohol verwante skade spelwisselaar</i>								410
	<i>Naskool spelwisselaar</i>								10 261
	<i>Vergoeding van werknemers:</i>								
	<i>Naskool spelwisselaar</i>								2 269
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Sportgeriewe</i>					1 471			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Sportfederasies en -liggame: Finansiële bystand</i>					83 819			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
14	Plaaslike Regering <i>Doel: Om munisipaliteite te monitor, koördineer en ondersteun ten einde doeltreffend te wees in hul mandaat om te ontwikkel, en om dienslewering en buigbaarheid met die hantering van rampe te fasiliteer deur verbintenisse met regeringsfere en maatskaplike vennote.</i> Begrotingspos 14: Plaaslike Regering <i>Geoormerkte toekenning: Totale vergoeding van werknemers boonste limiet</i>	R'000 249 206	R'000 158 080	R'000 41 263	R'000	R'000 46 596	R'000 3 022	R'000 245	R'000 199 114
	1 Administrasie <i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	41 652	27 853	10 754		2	2 798	245	
	2 Plaaslike Regeringsbestuur <i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Gemeenskapsontwikkelingswerkers: Bedryfssteuntoekenning</i> <i>Thusong Dienssentrumstoekenning (Volhoubare bedryfssteuntoekenning)</i> <i>Geoormerkte toekenning: Munisipale ondersteuningstoelae (versterking van staatbestuur)</i> <i>Geoormerkte toekenning: Versterking van kapasiteit ter ondersteuning van munisipaliteite.</i>	134 382	97 747	14 213		22 259	163		
						3 060			
						1 275			
						13 549			13 549
						4 375			4 375

Begrotingspos	Beskrywing van begrotingspos en hoofindielings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Ontwikkeling en Beplanning <i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer, toe te sien dat munisipale infrastruktuur goed in stand gehou word, en geïntegreerde beplanning te bevorder.</i> Waarvan Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Geoormerkte toekenning: Munisipaliteite: Kapasiteit vir reaksie op gevaarlike materiaal langs hoofroetes, sowel as brandbestryding kapasiteit regoor die Provinsie</i> <i>Geoormerkte toekenning: Munisipaliteite: Water vir volhoubare groei en ontwikkeling: Waterbewaring en Rampbestuursreaksie</i> <i>Munisipale Elektriese Meesterplan</i> <i>Departementele agentskappe en rekeninge</i> <i>Nasionale Seereddingsinstituut</i> <i>Organisasies sonder winsoogmerk</i> <i>Lifesaving WC</i>	R'000 73 171	R'000 32 479	R'000 16 296	R'000	R'000 24 335	R'000 61	R'000	R'000
	4 Tradisionele Institusionele Bestuur <i>Om die instellings vir tradisionele leierskap ooreenkomstig wetgewing te bestuur.</i>	1	1						
						12 500			12 500
						9 610			10 610
						1 397			
						414			
						414			

(Uxwebhu lwesiNgesi lutyikitywe yiNkulumbuso)
(Lwamkelwa ngowe-8 Juni 2017)

UMTHETHO

Ukunika ulwabiwo lwesixamali esiphuma kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zephondo leNtshona Koloni kunyaka-mali ka-2017/18; kunye nokulungiselela ingxaki ezihlangene noko.

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

Iinkcazo-magama

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

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

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

“**UMthetho woLwahlulo lweNgeniso**” ithetha uMthetho woLwahlulo lweNgeniso, 2017; 15

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

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

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

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

“**inkxasomali enemiqathango kuzwelonke**” ithetha ulwabiwo olunemiqathango kwiPhondo, njengoko kunikezelwe kuMthetho woLwahlulo lweNgxowamali;

“**iintlawulo zee-asethi ezisisiseko**” zithetha nayiphi na intlawulo eyenziwe lisebe lePhondo ibonakala njengentlawulo kwii-asethi ezisisiseko ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente; 30

“**iintlawulo kwii-asethi eziyimali**” zithetha nayiphi na intlawulo eyenziwe lisebe lephondo ibonakala njengentlawulo kwii-asethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente; 35

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

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

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

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

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

“igosa lodluliselo lephondo” lithetha igosa lezobalo-mali lesebe lephondo elithi lidlulisele ulwabiwo olunemiqathango kumasipala;

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

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo

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

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

Ulwabiwo lwesixamali esichaziweyo nesibekelwe injongo ethile ekhethekileyo

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

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

Ulwabiwo olubekelwe bucala

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

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

(3) Umgaqo—

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

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala

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

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

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

(3) UNondyebo wePhondo angathi xa lumisiwe ulwabiwo olubekelwe bucala ngokwelicandelo, emva kokuqhagamshelana nalo naliphi na isebe lephondo, olunika uhlahlo-mali olongezelelweyo ukuba olulwabiwo lubekelwe bucala olunga-setyenziswa lungaphinde lwabelwe naliphi na isebe lephondo.

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

Ukubanjwa kolwabiwo olunemiqathango

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

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

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

- (a) ukunika oyena masipala ufanelekileyo— 20
 - (i) ukubhala isaziso sakhe esibonisa injongo yokubanjwa kolwabiwo; yaye
 - (ii) nethuba lokufaka imbalelwano echazayo, kwezontsuku ezisi-7 okanye ngaphantsi ethi iphikise umbono wokubanjwa kolwabiwo; yaye

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

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

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

- (i) kulungiswa isivumelwano nemigaqo apho ulwabiwo luno;
- (ii) kucutha umngcipheko wenkcitho encinci.

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

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

Ukumiswa kolwabiwo olunemiqathango

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

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

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

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

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

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

(a) Mphicothi-zincwadi Jikelele; kunye

(b) nePalamente yePhondo xa kusandlalwa ulwabiwo olulandelayo kwindlu yowiso-mthetho kwiPalamente yePhondo.

5

Ulwabiwo oluya koomasipala kwakhona emva kokumiswa

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

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Udluliselo olwenziwe ngempazamo

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

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

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

Ulwabiwo olunemiqathango olungasetyenziswanga

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

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

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

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

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

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

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

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

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

Isihloko esifutshane

- 11.** Lo Mthetho ubizwa uMthetho woLwabiwo-mali weNtshona Koloni, ka-2017. 10

ISICWANGCISO
(Njengesicelo sentlawulo kwiNgxowa-mali yePhondo)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	1 440 749	599 448	772 332		16 435	52 534		939 159
2	IPalamente yePhondo	137 715	64 917	28 723		41 298	2 777		
3	UNondyebo wePhondo	308 184	185 665	63 992		53 867	4 660		201 742
4	UKhuselo loLuntu	302 056	144 915	88 486		62 570	6 085		156 100
5	EzeMfundo	20 629 914	15 398 337	2 223 406		1 929 859	1 072 871	5 441	17 344 161
6	ezeMpilo	21 679 806	12 807 510	6 932 779		1 225 773	713 744		18 472 001
7	UPhuhliso loLuntu	2 106 974	752 769	183 896		1 138 533	31 776		845 587
8	ISebe lokuHlaliswa koLuntu	2 536 087	213 835	55 807		2 260 030	6 100	315	2 513 031
9	IMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso	591 570	205 851	63 754		316 868	5 097		256 798
10	UThutho neMisebenzi yoLuntu	7 426 579	812 123	1 951 866		1 611 948	3 050 592	50	5 133 020
11	ULimo	795 179	372 399	165 471		238 249	19 060		595 997
12	UPhuhliso lwezoQoqosho noKhenketho	427 345	125 655	117 530		179 613	4 547		243 198
13	iMicimbi yezeNkcubeko nezeMidlalo	725 049	201 415	151 497		362 823	9 314		525 705
14	ISebe loRhulumente woMmandla	249 206	158 080	41 263		46 596	3 022	245	199 114
		59 356 413	32 042 919	12 840 802		9 484 462	4 982 179	6 051	47 425 613

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Imali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
1	ISebe leNkulumbuso Injongo: Kukuzinzisa ulawulo olulungileyo nokwenza kusebenze ukuhlangelelwa kokunikezelwa kweenkonzo eNtshona Koloni ngokuthi kusetyenziswane, kwenziwe inguqulelo kunye nobukrelekrele babantu Ivoti 1: ISebe leNkulumbuso Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi (Ezijongene neSebe) 1 INkxaso yeSigqeba (yoLawulo) Kukubonelela ngeenkonzo zenkxaso yolawulo zesigqeba. Apho Eyabelwe: Uwonke umlinganiselo wembuyekezo yabasebenzi kwi Unit Yenkxaso kwinkonzo Imali eyabelwe: Unit Yenkxaso kwinkozo Udluliselo nenkxaso iiArhente nee-Akhawunti zeSebe Urhebo: Amaphepha-mvume (Unomathotholo noMabona-kude) 2 Ulawulo lweqhinga lokusebenza lwePhondo Kukubonelela ngeenkonzo zomgaqo-nkqubo nangenkxaso yeqhinga lokusebenza ngokunjalo nangeengcombolo zolawulo lweqhinga lokusebenza nokulungelelanisa iiprojekthi zeqhinga lokusebenza kunye nonxibelelwano ngokuthi kusetyenziswane kwiintlanganiso. Apho Imali eyabelwe: Emva ngokutshintsha imeko yesikolo Udluliselo nenkxaso iiArhente nee- Akhawunti zeSebe Urhebo: Amaphepha-mvume (Unomathotholo noMabona-kude) Amaziko angenzi nzuzo Intlaninge yamaZiko eMfundo ePhakamileyo aseKapa: Ukomeleza igalelo leMfundo ePhakamileyo kuqoqosho lwephondo. Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye	R'000 1 440 749	R'000 599 448	R'000 772 332	R'000 16 435	R'000 52 534	R'000	R'000 939 159	
									571 185
		105 376	86 457	17 406	6	1 507			
									10 190
									2 629
					6				
		59 188	43 393	14 419	904	472			
									950
					4				
					500				
					400				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
3	Ulawulo lwaBasebenzi (iZiko leeNkonzo eziManyanisiweyo) <i>Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa lupuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi abantu.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume</i> <i>(Unomathotholo noMabona-kude)</i>	R'000 215 066	R'000 164 046	R'000 48 902	R'000	R'000 16	R'000 2 102	R'000	R'000
4	IZiko le-E-innovation (iZiko leeNkonzo eziManyanisiweyo) <i>Kukwenza kugqwese inkonzo esiwa ebantwini baseNtshona Koloni ngokusebenzisa iTheknoloji yoNxibelelwano lweeNgcombolo.</i> <i>Apho</i> <i>Earmarked Compensation of employees upper limit: Broadband project</i> <i>Imali eyabelwe: Iprojekthi yeBroadband</i> <i>Imali eyabelwe: Iimfuneko zezibonelelo zeTheknoloji yoNxibelelwano</i> <i>LweNgcombolo zeeVoti</i> <i>Imali eyabelwe: OoMasipala beBroadband</i> <i>Udluliselo nenkxaso</i> <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume</i> <i>(Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi nzuzo</i> <i>liKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres</i>	934 229	198 453	672 632		15 506	47 638		18 073 310 689 10 443 15 000
5	Ingqinisekiso kaRhulumente (iZiko leeNkonzo eziManyanisiweyo) <i>Kukubonelela ngeenkonz zophicotho-zincwadi lwangaphakathi, ulawulo lomgqipeko weshishini, iforenzikh i yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume</i> <i>(Unomathotholo noMabona-kude)</i>	126 890	107 099	18 973		3	815		
						3			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
2	IPalamente yePhondo Injongo: <i>Ulawulo lwepalamente luza kubonelela ngenkxaso yepalamente nequmrhu elisemgangathweni ukuxhobisa aMalungu ukuba afezekise imisebenzi yawo yomgaqo-siseko kwakunye nokuququzelela ubandakanyeko loluntu kwimisebenzi yepalamente ngokwenza oku kulandelayo:</i> <i>Ukubonelela inkxaso esemgangathweni kwiNdlu neekomiti. ukukhuthaza ufikelelo nobandakanyeko loluntu kwiinkqubo zokwenza umthetho nolongamelo. ukuqinisekisa unxibelelwano olusebenzayo nabo bonke ababandakanyekayo. ukuqinisekisa iinkqubo ezingena cala libi neziyondeleneneyo zepalamente. ukutyala imali kubaqeshwa abafanelekileyo abaxhotyisiweyo. ukubonelela imeko ekhuselekileyo efaneleke kuxhotyiso lwamalungu nesitafu. ukuqalisa nokuthobela iinkqubo ezintle zolawulo lwequmrhu kwaneendlela zophononongo. ukulawula imithombo ngokusebenzayo, ngokubonakalayo nangoqoqosho.</i>	R'000 137 715	R'000 64 917	R'000 28 723	R'000 41 298	R'000 2 777	R'000	R'000	
1	Ulawulo <i>Ukuqhuba lonke ulawulo nokubonelela ngeenkonzo zenkxaso yequmrhu ezisebenzayo kwiPalamente yePhondo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Iiarhente zamasebe nee-akhawunti</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>amakhaya</i> <i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i>	65 462	45 533	17 081	71	2 777			
							25		
							46		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
2	IZibonelelo zaMalungu naMaqela ezoPolitiko <i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.</i> <i>Apho</i> Udluliselo nenkxaso <i>OoRhulumente bamazwe angaphandle nemibutho yezizwe</i> <i>IiNzuzo zoLuntu zabaQeshwa: I-Commonwealth Parliamentary Association</i> <i>Amaziko angenzi ngeniso</i> <i>AMaqela ezoPolitiko: Izibonelelo zikaNobhala neQela labaVoti</i> <i>amakhaya</i> <i>Employee Social Benefits: Inzuzo zaMalungu zoMhlalaphantsi</i>	R'000 47 225	R'000	R'000 6 030	R'000	R'000 41 195	R'000	R'000	R'000
						263			
						39 545			
						1 387			
3	IiNkonzo zePalamente <i>Ukubonelela ngenkxaso yeenkqubo, esebenzayo nenxulumene nenkxaso yendlu kunye neekomiti kwanokuququzelela intatho-nxaxheba yoluntu.</i> <i>Apho</i> Udluliselo nenkxaso <i>amakhaya</i> <i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i>	25 028	19 384	5 612	R'000	32	R'000	R'000	R'000
						32			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	UNondyebo wePhondo <i>Injongo: Ukuphucula uLawulo lwemali ngokwenza oku</i> <i>Ukwenza ngcono uxanduva lokuphendula kunye nophononongo;</i> <i>Ukwakha ixabiso kurhulumente;</i> <i>Ukunikezela ngeenkonziso ezingundoqo ngokubambisana; kunye</i> <i>Ukuxhotyiswa ngokwezakhono kumaziko ezimali karhulumente.</i>	R'000 308 184	R'000 185 665	R'000 63 992	R'000	R'000 53 867	R'000 4 660	R'000	R'000 201 742
	Ivoti 3: UNondyebo wePhondo <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi (Kwivoti ethile)</i> <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi (UkuXhotyiswa ngezaKhono kwiMali zePhondo)</i>								168 509
	1 Ulawulo <i>Ukunika umkhombandlela nescwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonziso zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i> <i>Apho</i> <i>Udluliselo- mali nezibonelelo</i> <i>Ii-arhente zamasebe nee-akhawunti: Unxibelelwano: lilayisenisi (zikanomathotholo nomabonakude)</i> <i>Ezangaphakathi: Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i> <i>Ezangaphakathi: Ibhasari ehlawulelwa abantu abangengobaqeshwa</i> <i>Ezangaphakathi: Iminikelo neziphos (eziyimali)</i>	64 825	43 404	13 612		3 298	4 511		17 156
						4			
						268			
						2 858			
						168			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
2	uLawulo lweZibonelelo olunoZinzo <i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.</i>	R'000 140 563	R'000 72 026	R'000 18 164	R'000	R'000 50 373	R'000	R'000	R'000
	Apho <i>Imali ebekelwe bucala: Inkxaso kooMasipala (ukwenziwa luqilima kolawolu lwezimali)</i>								16 077
	Udluliselo - mali nezibonelelo amaPhondo noMasipala <i>AmaPhondo noMasipala: Ukubonelela ngenkxaso -mali kooMasipala ukuphucula ulawulo lwezimali koo Masipala ukunyusa izinga loLawulo lwengeniso -mali, ukuphucula uhlahlo mali luka Masipala olunyanisekileyo noluthembekileyo, ukuphucula iziphumo zophicotho-zincwadi zika Masipala, nokuveza imiqobo koMasipala.</i>					33 966			
3	uLawulo lweMpahla <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i>	59 820	38 298	21 326		196			
	Apho Udluliselo - mali nezibonelelo <i>Ezangaphakathi: Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i>					196			
	4 ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i>	42 976	31 937	10 890			149		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	Ukhuselo loLuntu Injongo: Kukunyusa izinga lokhuseleko loluntu, iSebe liza kukhuthaza isipolisa esisesikweni ngokubeka iliso njengoko kumiselwe ngumthetho, liphucule intsebenziswano noluntu kunye namahlakani ezokhuseleko (uluntu lonke luphela); nokukhuthaza ukhuseleko kuzo zonke izakhiwo neendawo zoluntu.	R'000 302 056	R'000 144 915	R'000 88 486	R'000	R'000 62 570	R'000 6 085	R'000	R'000 156 100
	Ivoti 4: Ukhuselo loLuntu Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi (ngaphandle kweNkqubo yoTshintsho yokuNciphisa iZiphumo ezibi zoTywala)								142 891
	1 Ulawulo Ukubonelela ngenkxaso kwiSebe nakumaqumrhu alo. Injongo yale nkqubo kukuxhasa ii-ofisi kamphathiswa neyentloko yesebe kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuginisekisa ulawulo olusulungekileyo. Apho Udluliselo nenkxaso Amaphondo nomasipala OoMasipala: Amaphepha mvume ahlawulwa kumasipala Iarhente ne Accounti zesebe Urhwebo: Amaphepha-Mvume (Nomathotholo Nomabona kude) UGunyaziwe wezoTywala weNtshona Koloni: Ukuxhasa iBhodi yezoTywala ukulawula eli candelo	86 206	39 714	7 861		37 681	950		
	2 Ubeko-liso kuluntu Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo Apho Isibonelelo-mali esinemiQathango sikaZwelonke: iNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP) Isibonelelo-mali seNkuthazo samaPhondo Imali ebekelwe bucala: iNguqu yokunciphisa ulinyazwa butywala Apho: Kubandakanywa iNkcitho kuBasebenzi ePhezulu Imali ebekelwe bucala: iNguqu yeMidlalo yaseMva kweSikolo	70 081	45 727	15 047		7 231	2 076		3 328 5 071 2 024 1 310

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	Uweliselo-mali nezibonelelo <i>Ii-Arhente zeSebe</i> <i>INkqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMsebenzi</i> <i>Amaziko angenzi ngeniso-mali</i> <i>INGuqu yokuphulo lonciphisa ukulinyazwa butywala</i> <i>INGuqu yeMidlalo yaseMva kweSikolo</i> <i>Amakhaya</i> <i>Inkqubo eyaNdisiweyo yeNdibaniselwano - IiForam zoKhuseleko loLuntu (CPFs)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Imisebenzi yesiPolisa yePhondo <i>Ukwenza ukuba amaphondo afezekise uMsebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namapolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhhalazo ezingohanjiso lweenkonzo eziphathelele nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.</i> <i>Apho</i> <i>Imali ebekelwe bucala</i> <i>Icandelo Lozinziso loLuntu</i> Udluliselo nenkxaso Amaphondo Nomasipala <i>ukusebenza kwiYunithi yoZinzo lwasekuhlaleni</i> <i>Iseba elizimeleyo elingangenisi Mali</i> <i>Inkqubo yokhuseleko lolutsha</i> <i>Amakhaya</i> <i>Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni</i>	46 054	8 269	19 576	17 656	553			3 500
	4 ULawulo loMngcipheko kwezoKhuseleko <i>Kukumisela indlela 'ebandakanya isirhulumente siphela' ukwakha amaziko aluqilima, nokuxhobisa uluntu ukuze lukhuthaze ukhuseleko oluluqilima</i> <i>Apho</i> <i>Iarhente ne Accounti zesebe</i> <i>Urhwebo: Amaphepha-Mvume (Nomathotholo Nomabona kude)</i>	99 715	51 205	46 002	2	2 506			
						2			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	EzeMfundo Injongo: Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkondo zingundoqo zilandelayo: Ucwangciso ngokubanzi nolawulo lwenkqubo yezemfundo. Ukunika inkxaso kwizikolo ezizimeleyo. Imfundo kwizikolo zikarhulumente zemfundo eneemfuno ezizodwa. UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R. Amathuba oqeqesho olwenzelwa ootitshala. Amathuba oqeqesho olwenzelwa ootitshala. Iprogram yokutyisa abantwana ethagethiweyo namanye amanyathelo okuthomalalisa ubuhlwempu nawokhuseleko. Ukunika inkxaso kootitshala ngokubabonelela ngezona meko zengqesho ziyimfuno ephambili, izinto eziyinkuthazo kubaqeshwa neprogram yempilo qete yabasebenzi. Ivoti 5: EzeMfundo Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi	R'000 20 629 914	R'000 15 398 337	R'000 2 223 406	R'000 	R'000 1 929 859	R'000 1 072 871	R'000 5 441	R'000 17 344 161
1	Ezolamulo Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo. Apho Iimali ezabelwe iinjongo ezithile: ezeMfundo Isibonelelo senkuthazo sezemfundo (Uthatho-nxaxheba loninzi; amathuba nofikelelo; uphuhliso nokukhula (MOD) ukutshintshwa kwezixhobo, ulondolozo nee-graduate tutors)	1 546 372	971 328	502 945		33 913	32 745	5 441	125 000 4 000

[illegible]

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	Udluliselo nenkxaso <i>li-arhente nee-akhawunti zesebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso</i> <i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i> <i>Izikolo eziphantsi kweSiqendu 21</i> <i>Izikolo ezingekho phantsi kweSiqendu 21: linkonzo zooMasipala nezoLondolozo</i> <i>Iifizi zezikolo ezingekho phantsi kweSiqendu 21</i> <i>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi</i> <i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i> <i>Izixhobo zokusebenza zekhitshi eliyimobhayili. Istayiphendi saMavolontiya/saBantu abaPhatha ukutya. Iprogram elingwayo yeziqhamo nemifuno</i> <i>Izityayiphendi zabalimi beegadi, ukhuphiswano ngeegadi nezixhobo zokusebenza egadini</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlatontle zaBaqeshwa: Ikhefu elisisipho</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	linkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Amaqumrhu alawulayo ezikolo ezizimeleyo ezibhalisiweyo</i>	107 578				107 578			
						107 578			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	Imfundo kwiZikolo zikarhulumente zeMfundo eneeMfundo eziZodwa <i>Ukubonelela ngemfundo enyanzelekileyo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996 ne-White Paper 6, kuqukwa ne-e-learning kunye nemfundo ebandakanya bonke abafundi.</i> <i>Apho</i> Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: <i>Inxalenye yazo ziigranti ezikhutshwa ngemiqathango:</i> <i>KuBafundi abanoKhubazeko ngokwaseNgqondweni Kakhulu</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlatontle zaBaqeshwa: Ikhefu elisisipho</i>	R'000 1 245 542	R'000 1 049 271	R'000 40 935	R'000	R'000 151 024	R'000 4 312	R'000	R'000
5	IMfundo noPhuhliso lwaBantwana aBasaqalayo (ECD) <i>Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-e-learning.</i> <i>Apho</i> Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke <i>Ii-Social Sector EPWP - Incentive Grant for Provinces</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlatontle zaBaqeshwa: Ikhefu elisisipho</i>	687 518	164 137	47 284		476 097	474 232		5 119

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Uphuculo lweziseko zophuhliso <i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i> <i>Apho</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke:</i> <i>I-Education Infrastructure Grant (EIG)</i> <i>I-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces</i> <i>Iimali ezabelwe iinjongo ezithile:</i> <i>Uvuselelo</i> <i>Apho</i> <i>I-Education Infrastructure Grant (EIG)</i> <i>Inkuthazo kwezemfundo (iiholo zezikolo namabala ezemidlalo)</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i>	1 614 044	29 711	525 179		25 000	1 034 154		
									1 093 580
									2 149
									412 719
									209 654
									41 381
						25 000			
7	Iimviwo neenkonzo ezinxulumene nezemfundo <i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.</i> <i>Apho</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke:</i> <i>I-HIV/AIDS (Imfundo ngezakhono zobomi)</i> <i>Udluliselo nenkxaso</i> <i>Ii-arhente nee-akhawunti zesebe</i> <i>I-Sector Education and Training Authority (SETA)</i> <i>Amaziko angenzi ngeniso</i> <i>Iimali ezibonelelwa kuphuhliso lolutsha kumaziko e-Further Education and Training (FET) nawe-Adult Education and Training (AET)</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlatontle zabaqeshwa: Isibonelelo somhlala-phantsi i-Post Retirement benefit</i>	313 029	188 393	76 717		47 919			
									20 028
						7 268			
						40 568			
						83			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	ezeMpilo <i>Injongo: Sinikezela ngelungelo elilinganayo lokufikelela kwinkonzo zempilo eziphucukileyo ngokubambisene nabachaphazelekayo kwinkqubo yezempilo ezinzileyo nelawuleka ngokupheleleyo kuluntu lwase Ntshona koloni nangaphesheya.</i>	R'000 21 679 806	R'000 12 807 510	R'000 6 932 779	R'000	R'000 1 225 773	R'000 713 744	R'000	R'000 18 472 001
	Ivoti 6: ezeMpilo <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i>								12 807 510
	1 Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i> <i>Apho</i> Udluliselo nenkxaso <i>li-arhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i>	858 793	342 249	382 023		103 728	30 793		
	2 Iinkonzo zeMpilo zeziThili <i>Kukunikezela ngeenkonzo zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonzo ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i> <i>Apho</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Kwiinkonzo eziNabileyo zikaGawulayo neNtsholongwane yakhe kunye nesifo sephepha</i> <i>Izabelo eziphawulelwe okuthile: UkuNcithiswa kobuNgozi boTywala Inkqubo yotshintsho</i> Udluliselo nenkxaso <i>Oomasipala namaPhondo</i> <i>ISixeko saseKapa: Iinkonzo zoNyango olusiSiseko</i>	8 719 001	4 745 262	2 964 792		922 068	86 879		1 454 773
						520 665			2 292

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
	AmaZiko angafumani Nzuzo IiKlinikhi zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha ISibhedlele iBooth Memorial: IZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala Iziko ISarah Fox: IZiko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantwana Inkonzo Zoncedo loluntu, njalonzalo I-HIV ne-AIDS: Uncedo ngeAnti-retroviral ISondlo: INkqubo yeZondlo Abasebenzi beziko-loChachiso abahlola ukuba iindlebe ziva kakuhle na kananjalo nabathi banike inkonzo yoncedo-lunyango lokuthetha nokuva bantwaneni (eCarl Du Toit nasePhilani) IiNkqubo zeMpilo: Amaqhina obambiswano noLuntu okukhangela nokuphucula indlela yokwenziwa komsebenzi ngaBasebenzi bezeMpilo basekuHlalani xa besebenzela iMibutho engeyokaRhulumente exhaswa ngemali ngokweeNkonzo eziJoliswe eLuntwini IiNkqubo zeMpilo: UkuNcithiswa kobuNgozi boTywala inkqubo yotshintsho – ukunciphisa ingozi ephathelelene notywala nokunika inkxaso ngokwasengqondweni ekuhlaleni kwiNtshona Koloni iNgxowa-mali yeHlabathi: inceda kwi-HIV ne-Aids nasekunyangeni iSifo sephepha Iinkqubo Zempilo: Nqakula uthlekise ukuze uphucule iziphumo zempilo zikamama nomntana kwiintsuku zokuqala ezili-1000 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. Amakhaya Izibonelelo zoluntu kubasebenz Olunye ugqithiselo-mali kumakhaya	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						2 017			
						24 471			
						10 945			
						72 499			
						184 336			
						3 095			
						1 558			
						3 239			
						1 439			
						72 793			
						2 320			
						5 730			
						16 460			
						501			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
3	linkonzo zonyango olungxamisekileyo <i>Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuqoka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo loncedo lonyango nolungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	R'000 1 034 454	R'000 639 948	R'000 310 003	R'000	R'000 705	R'000 83 798	R'000	R'000
	4 linkonzo zezibhedlele kwiPhondo <i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, iinkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i> <i>Apho</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i> <i>Udluliselo nenkxaso</i> <i>AmaZiko angafumani Nzuzo</i> <i>Eyokubonelela abahlali ngemali (eOpen Circle naseHurdy Gurdy) kubantu abane-autism/ukungathathi kakuhle ngengqondo nabanengxaki kwindlela yokuziphatha</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya</i>	3 419 143	2 467 122	905 228		17 069	29 724		161 095
						3 026			
						13 753			
						290			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	linkonzo zeZibhedlele ezikhulu	R'000 6 077 400	R'000 4 162 094	R'000 1 831 902	R'000	R'000 29 160	R'000 54 244	R'000	R'000
	<i>Ukunikezela ngeenkonziso zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i> <i>Apho</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo</i> <i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke</i> <i>Udluliselo nenkxaso</i> <i>AmaZiko angafumani Nzuzo</i> <i>IMaitland Cottage: Isibhedlele samathambo sabantwana</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>								381 605 2 876 410
6	Inzululwazi zeMpilo noQeqesho	316 453	124 854	49 483		137 354	4 762		
	<i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.</i> <i>Apho</i> <i>IGranti yeSizwe eneMiqathango: IGranti esiSibonelelo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo yaMaphondo</i> <i>Udluliselo nenkxaso</i> <i>Ii-arhente nee-akhawunti zeSebe</i> <i>iHealth & Welfare Sectorial education and training authority (SETA)</i> <i>AmaZiko eMfundo ePhakamileyo</i> <i>IYunivesithi yeTeknoloji yoSingasiqithi weKapa: UQeqesho kwezoKonga</i> <i>AmaZiko angafumani Nzuzo</i> <i>INkqubo yeMisebenzi yoLuntu eYandisiweyo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya: IiBhasari</i>					5 397 4 485 57 000 487 69 985			3 334

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	7 Iinkonzo zenkxaso nokhathalelo kwezeMpilo Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo. Apho Igranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo Udluliselo nenkxaso Amakhaya Izibonelelo zoluntu kubasebenzi	R'000 439 099	R'000 268 332	R'000 142 447	R'000	R'000 689	R'000 27 631	R'000	R'000 2 473
	8 ULawulo LwamaZiko eMpilo ISibonelelo sokuhlaziywa kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqakwa uBuchule boBugcisa kwezeMpilo. Apho iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe: Iindawo eziphawulweyo: Eziza kuLungiswa Apho i-Health Facility Revitalisation Grant inikwe Uluhlu lwezinto eziza kuLungiswa Udluliselo nenkxaso AmaZiko eMfundo ePhakamileyo IYunivesithi yaseKapa: iSibhedlele iGroote Schuur: ICandelo loBuyiselo kwimo yeSiqhelo ye-Nyurosayensi AmaZiko angafumani Nzuzo IChildren's Hospital Trust: eqokelela imali enceda iimfuno zonyango ebantwaneni, ezinjengokuphucula izakhiwo, ukuthengwa kwezixhobo ezibalulekileyo	815 463	57 649	346 901		15 000	395 913		605 786 329 583 152 860 60 000
						5 000			
						10 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
7	Uphuhliso loLuntu Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa. Ivoti 7: Uphuhliso loLuntu Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi 1 uLawulo Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonz zenkxaso kuwo onke amaqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo. Apho Udluliselo noncediso-mali li-arhente nee-akhawunti zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) Amakhaya Izibonelelo zoluntu kubasebenzi 2 Iinkonzo zeNtalo-ntle yoLuntu Ukubonelela ngeenkonz ezihlangeneyo zophuhliso kwintalo-ntle yoluntu kwabo bahlelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni. Apho Isibonelelo-mali esinemiqathango sikaZwelonke: Isibonelelo engqesho unontlalontle Izabelo ezibekelwe bucala Abantu abakhubazekileyo Udluliselo noncediso-mali Amaziko angenzi nzala Iinkonzo zabantu abadala Iinkonzo zabantu abakhubazekileyo Amakhaya Izibonelelo zoluntu kubasebenzi	R'000 2 106 974	R'000 752 769	R'000 183 896	R'000 1 138 533	R'000 31 776	R'000	R'000 845 587	
		199 813	155 507	32 566	557	11 183		752 577	
					18				
					539				
		850 242	400 923	58 592	373 289	17 438			
								11 981	
								43 749	
					228 469				
					144 720				
					100				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	Abantwana neeNtsapho <i>Ukunika iinkonzo zoonophelo nenkxaso kubantwana neentsapho kwiingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sikaZwelonke:</i> <i>Unonophelo olungagqibelelanga ne-ECD</i> <i>Izabelo ezibekelwe bucala: After School Game changer</i> <i>Imbuyekezo yabasebenzi</i> <i>Udluliselo noncediso-mali</i> <i>Amaziko angenzi nzala</i> <i>Unonophelo neenkonziso kwiintsapho</i> <i>Unonophelo nokhuseleko kubantwana</i> <i>Unonophelo olungagqibelelanga ne-ECD</i> <i>Amaziko ononophelo lwabantwana nolutsha</i> <i>Amakhaya</i> <i>Ukugciniswa kwabantwana</i>	R'000 651 564	R'000 29 291	R'000 870	R'000	R'000 621 400	R'000 3	R'000	R'000
									19 150
									2 000
									192
						40 989			
						177 162			
						297 303			
						98 257			
						7 689			
4	Iinkonzo Zobuyiselo <i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i> <i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>Ii-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaqumrhu angajonge ngeniso</i> <i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisizo</i> <i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i> <i>Ukuxhotyiswa kwamaxhoba</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	348 686	152 973	91 157		101 411	3 145		
						21			
						59 992			
						12 949			
						27 744			
						705			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Uphuhliso noPhando <i>Ukubonelela ngeenkqubo zophuhliso eziluqilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sikaZwelonke:</i> <i>Inkqubo Yecandelo Loluntu eYandisiweyo kwiMisebenzi Yoluntu</i> Udluliselo noncediso-mali <i>Amaziko angenzi nzala</i> <i>Ukuncitshiswa kwentlupheko nokuphila ngokuzimela</i> <i>Uphuhliso lolutsha</i>	56 669	14 075	711	41 876	7			
						28 628			
						13 248			15 938

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
8	Isebe lokuHlaliswa koLuntu Injongo: Ukubonelelwa kwendawo zokuhlala ezinikezela ngeeenkonzo ezilungileyo nezingundoqo kunye noqoqosho lwentlalo. Ukunika amathuba amaninzi kubaninizindlu kunye nabaqashi ngokwemfuno ezahlukeneyo zemivuzo yamakhaya; kunye. Nokusoloko kuphuculwa ukuhlaliswa kwabantu ngokubambisana nabemi kunye nenzame zikaRhulumente ekuxhaseni ngeminikelo yamaziko abucala. Isebe lizinikele ekukhawulezisweni konikezelo lweenkonzo, ngexesha likhuthaza umanyano loluntu ngophuhliso olu manyanisiweyo nolunozinzo ekuhlalisweni kwabantu kwindawo zabo. Ivoti 8: Isebe lokuHlaliswa koLuntu Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi	R'000 2 536 087	R'000 213 835	R'000 55 807	R'000 2 260 030	R'000 6 100	R'000 315	R'000 2 513 031	
1	uLawulo Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenziswayo. Apho Udluliselo nenkxaso Amakhaya Izibonelo zeNtlalontle zabasebenzi	98 441	73 033	18 723	270 <				

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	Uphuhliso lweZindlu <i>Ukubonelela ngenxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiQathango sikaZwelonke: Uphuhliso lokuHlaliswa koLuntu</i> <i>Isibonelelo-mali esinemiQathango sikaZwelonke: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyoNgezelelweyo</i> <i>Imali ebekelwe bucala: Isambuku</i> Udluliselo nenkxaso <i>Oomasipala</i> <i>Inkxaso yephondo ekukhawulezisweni konikezelo lwezindlu (isambuku)</i> <i>Uncedo olugunyazisiweyo</i> <i>Inkxaso yokuzinziswa</i> <i>Imirhumo kaMasipala neerhafu</i> <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>Arhente yoPhuhliso lweZindlu (HDA)</i> <i>Amaziko emfundo ephakamileyo</i> <i>Eyunivesithi kwidolophu yasekapa</i> <i>AmaZiko angenzi nzala</i> <i>Cape Craft and Design Institute</i> <i>Amakhaya</i> <i>Inzuzo Yabasebenzi</i> <i>uPhuhliso lokuHlaliswa koLuntu Ezindlwini</i> <i>Inxaso yephondo ekukhawulezisweni konikezelo lwezundlu (isambuku)</i>	R'000 2 375 718	R'000 97 454	R'000 27 004	R'000	R'000 2 251 260	R'000	R'000	R'000 2 226 758 3 374 69 064
4	Izinto ezibalulekileyo/nolawulo lwepropati <i>Ukunika ulawulo nomkhomandlela, onguwo nosebenzayo ekunikeni igunya lodluliselo lwe asethi ezizindlu</i> <i>Apho</i> Udluliselo nenkxaso <i>Oomasipala naMaphondo</i> <i>Imirhumo kaMasipala neerhafu</i>	39 252	22 332	8 420		8 500			
						8 500			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
9	IMicimbi yokusiNgqongileyo nesiCwangciso soPhuhliso Injongo: Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu.	R'000 591 570	R'000 205 851	R'000 63 754	R'000	R'000 316 868	R'000 5 097	R'000	R'000 256 798
	Ivoti 9: Imicimbi yokusingqongileyo nesiCwangciso sophuhliso <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i>								199 108
	1 EzoLawulo Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi. <i>Apho</i> Uweliselo-mali nezibonelelo <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Ezangaphakathi</i> <i>Isibonelelo semfundo (kongengomqashwa)</i>	65 689	52 540	9 584		35	3 530		
	2 Umgqo wezokusiNgqongileyo; ucwangciso nolungelelwaniso Injongo yale nkqubo kukuqinisekisa unxumelalaniso lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxulumelanamiso lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.	21 059	14 403	5 604		1 030	22		
	<i>Apho</i> Uweliselo-mali nezibonelelo <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni kunye: Casidra: Ishishini</i> <i>Amacandelo angenzi nzuzo-mali</i> <i>ICLEI</i>					630 400			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
	3 Ukuthotyelwa nokuqinisekiswa <i>Injongo yale nkqubo kukuqinisekisa ukuba imigaqo-nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezendalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indalo ngendlela efanelekileyo.</i>	R'000 24 827	R'000 20 995	R'000 3 704	R'000	R'000	R'000 128	R'000	R'000
	4 Uququzelelo lomgaqo-nkqubo nesiswangciso sokusingqongilego <i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i> <i>Apho</i> <i>Imali ebekelwe bucala: Amanzi ukukhula nophuhliso oluzinzileyo</i> <i>Uweliselo-mali nezibonelelo</i> <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni kunye: Casidra: Ishishini</i>	90 637	62 819	25 635	1 002	1 181			
						2			5 305
						1 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
	5 Ulawulo lomgangatho wokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahluka-hlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.</i> Apho <i>Isibonelelo senkxaso kaZwelonke:</i> <i>Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo</i> <i>Iimali ezibekelwe bucala: Amalungiselelo othintelo lweentlekele/ulawulo lwemililo yamadlelo, iimpuphuma nezinye izinto ezingumngcipheko</i> Uweliselo-mali nezibonelelo <i>Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso)</i> <i>iBhodi yoLondolozi lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke</i> <i>Amacandelo angenzi nzuzo-mali</i> <i>UVimba weBiosphere - Izinto ezithengwayo ukuqhuba noxanduva lwesicwangciso sokubheka phambili ngokolawulo-nkqubo</i>	R'000 302 412	R'000 7 985	R'000 6 552	R'000	R'000 287 850	R'000 25	R'000	R'000
	6 Inkonzokuxhobisa indalo <i>Ukumilisela nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumilisa inkqubo zophuhliso lwezindalo nasekuhlaleni.</i> Apho <i>Isibonelelo senkxaso kaZwelonke:</i> <i>Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo</i> Uweliselo-mali nezibonelelo <i>IPhondo kunye nooMasipala</i> <i>Iziko lenkonzo zokuhlala uvimba wencwadi zenkonzo zokuhlala</i> <i>Ukhuphiswano loyena Masipala uluhlaza</i>	2 611		2 111		500			500
						287 050			3 885
						800			10 000
						500			
						500			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
7	Ucwangciso loPhuhliso <i>Ukuphumeza ucwangciso lwesizwe nochwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyezwa kwawo. Inkqubo iyaqhuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwano lwezicwangciso zamacandelo asebenzisanyo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i> Apho <i>Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso): Inkqubo yezoQoqosho ekuHloleni/UTHintelo loBundlobongela ngoPhuculo lweeDolophu</i> <i>Imali ebekelwe bucala: Inkqubo yezoQoqosho ekuHloleni/UTHintelo loBundlobongela ngoPhuculo lweeDolophu: Imbuyekezo yabasebenzi umda ophezulu</i> Uweliselo-mali nezibonelelo <i>IPhondo kunye nooMasipala</i> <i>Inkqubo yezoQoqosho ekuHloleni/ UThintelo loBundlobongela ngoPhuculo lweeDolophu - ooMasipala</i> <i>Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> Amacandelo angenzi nzuzo-mali <i>Inkqubo yezoQoqosho ekuHloleni/ UThintelo loBundlobongela ngoPhuculo lweeDolophu - linkampani ezingenzi nzuzo-mali (AAN)</i>	R'000 84 335	R'000 47 109	R'000 10 564	R'000	R'000 26 451	R'000 211	R'000	R'000
									31 257
									6 743
						21 350			
						1			
						5 100			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
10	UThutho neMisebenzi yoLuntu Injongo: <i>Ukuhambisa iziseko zendlela nenkonzo ukunyusa imiphumela kuphuhliso lwezozoqoqosho, ukhuseleko, noxhotyiso kwakunye noqhagamishelwano ngokwasekuhlaleni.</i> Ivoti 10: UThutho neMisebenzi yoLuntu <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i>	R'000 7 426 579	R'000 812 123	R'000 1 951 866	R'000	R'000 1 611 948	R'000 3 050 592	R'000 50	R'000 5 133 020
1	Ezolawulo <i>Ukubonelela ngenkxaso yolawulo kwisebe.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amaphondo noMasipala</i> <i>libanki zikaMasipala Ezimanyeneyo</i> <i>Ucwangciso lwezothutho</i> <i>Abenzeli beSebe kunye nee-Akhawunti</i> <i>Uqhagamishelwano: liliyisenisi</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i> <i>libhasari (abangaphangeli apha)</i>	188 130	123 727	48 405		13 054	2 944		
2	Ezemisebenzi yeziseko zoluntu <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo neziseko zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezozoqoqosho nokuxhobisa uluntu.</i> <i>Upho</i> <i>Igranti yeSizwe yeemeko ezizodwa: Igranti eManyanisiweyo yamaPhondo yeNkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i> <i>Ulwabiwo-mali olubekwe bucala: Uvuselelo</i> <i>Ulwabiwo-mali olubekwe bucala: Ubuchule bokusebenza</i> <i>Ulwabiwo-mali olubekwe bucala: Ulwakhiwo</i> <i>Udluliselo nenkxaso</i> <i>Amaphondo nomasipala</i> <i>liakhawunti zeebhanki zikaMasipala: Iintlawulo neerhafu zikaMasipala</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i>	1 917 249	178 233	743 221		497 450	498 345		
									16 452
									179 000
									67 323
									3 683
						497 290			
						160			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	Iziseko zoThuto <i>Ukunikezela izibonelelo zezothutho ezinokugcinakala, ezimanyeneyo, ezinokhathalelo lwendawo esingqongileyo exhasa neququzelela ukuxhotyiswa koluntu nokukhula kwezoqoqosho, ezifikeleleka lula nezikhuselekileyo; uthutho lwabantu, iimpahla neenkonzo ezifikelelekayo.</i> Apho <i>Uncedo mali luka Zwelonke: Uncedo mali lokulungiswa kweendlela kwiPhondo</i> <i>Ulwabiwo-mali olubekelwe bucala-: Inkxaso nkqubo: Ukuvusa nokuphucula indlela</i> <i>Imali ebekelwe bucala- IsiCwangciso: Ukubuyisela kwimo yesiqhelo, ukuphucula nokulungisa</i> <i>Ulwabiwo-mali ebekelwe bucala- uku-yila: Inkqubo eyiliweyo yokubuyisela kwimeko yesiqhelo, ukuphucula nokulungiswa kweendlela</i> <i>Ulwabiwo-mali ebekelwe bucala Ukugcina: Ukuvusa nokuphucula indlela</i> <i>Ulwabiwo-mali ebekelwe bucala: Ukwakha: Ukuvusa nokuphucula indlela</i> Udluliselo nenkxaso <i>Amaphondo noMasipala</i> <i>IiAkhawunti Zebhanki zikaMasipala: Isebe lezoThutho neMisebenzi yoluntu lixhasa oomasipala kulungiso nakulakhiwo lwendlela</i> <i>OoMasipala: Amaphephamvume okuqhuba imoto: Amaphephamvume ahlawulwe kuMasipala</i> <i>IiArhente zaMasebe neeAkhawunti</i> <i>EzoNxibelelwano: Amaphephamvume (Unomathotholo noMabonakude)</i> Amakhaya <i>Amalungelo abaSebenzi ezeNtlalo: Ukwenzakala eMsebenzini</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i> <i>Amalungelo abaSebenzi ezentlalo: Amabango afunwa kuRhulumente</i>	R'000 3 391 415	R'000 183 402	R'000 624 085	R'000	R'000 72 848	R'000 2 511 030	R'000 50	R'000
									940 089
									38 084
									76 660
									217 066
									1 156 084
									703 535
						67 495			
						3 385			
						115			
						114			
						1 638			
						101			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	IMisebenzi yezoThutho <i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkonziso zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, Oomasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i> Apho Udluliselo nenkxaso <i>Amaphondo noMasipala</i> <i>libhanki kamasipala: Izithuthi zikaWonke-wonke ezidityanisiweyo zaseGeorge Unxibelelwano - Imisebenzi</i> <i>liAkhawunti zebhanki zikaMasipala: ukulungiselela abantu abanezidingo ezizodwa</i> <i>liArhente zaMasebe neeAkhawunti</i> <i>EzoNxibelelwano: Amaphephamvume (Unomathotholo noMabonakude)</i> <i>Amashishini amanyeneyo kawonke-wonke kunye namashishini asaqalayo abucala</i> <i>Igranti yeSizwe yeeMeko eziZodwa: Imisebenzi yoThutho loLuntu, linkonzo zeeBhasi zakwaGolden Arrow Pty (Ltd)</i>	R'000 1 159 078	R'000 16 425	R'000 113 823	R'000	R'000 1 028 466	R'000 364	R'000	R'000
						95 544			
						10 000			
						1			
						922 921			922 921
5	ULawulo lwezoThutho <i>Ukubeka imiqathango kwezothutho ngokubhalisa nokurhafela izithuthi, kumamqumrhu nnabasebenzi, akubaqhubi. Ukuze kukhuthazwe ukhuseleko ngokusebenzisa imithetho yezothutho, ukuququzelela imfundiso ngokhuseleko lwezindlela, unxibelelwano, ukuxhobisa nomsebenzi wokujonga ubunzima bomthwalo othwelelwe zizithuthi, nokunikeza uqeqesho kuMagosa ezindlela</i> Apho Udluliselo nenkxaso <i>Amaphondo noMasipala</i> <i>Amaphephamvume okuqhuba imoto: Amaphephamvume ahlawulwe kuMasipala</i> <i>liArhente zeMasebe neeAkhawunti</i> <i>Ezonxibelelwano: Amaphephamvume (Unomathotholo noMabonakude)</i> <i>Amakhaya</i> <i>Ezekhaya: linkxaso nezipho</i>	715 263	276 964	401 293		130	36 876		
						26			
						4			
						100			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	Inkqubo exananazileyo yemisebenzi kaRhulumente <i>Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i>	R'000 55 444	R'000 33 372	R'000 21 039	R'000	R'000 1 033	R'000	R'000	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
11	Ezolimo Injongo: Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahe kubo bonke abantu abase Ntshona Koloni ngoku: <i>Khuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.</i> <i>Ukukhuthaza imveliso efikelelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efunekayo kwezolimo.</i> <i>Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekayo.</i> <i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwethekhnoloji.</i> <i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i> <i>Ukunikela ngeenkonzo zenkxaso ezongezekileyo nezisemgangathweni nezizizo.</i> <i>Ukwenza ukuba imarike yonke kwezolimo ikwazi ukufikeleleka kubantu bonke.</i> <i>Ukwenza igalelo ukucutheni ubuhlwempu nendlala.</i> <i>Ukuqinisekisa ulawulo olululo nolucacileyo.</i> Ivoti 11: Ezolimo <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i> 1 uLawulo <i>Ukwenza imigago nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonzo ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</i> Apho Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>Amaziko Emfundo Ephakamileyo</i> <i>Idyunivesithi yaseStellenbosch</i> <i>Amaziko Angenanzuzo</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>Amakhaya</i> <i>Iintlawulelo yezifundo: kwabangaqeshwanga</i> <i>iBhunga leMarike yeZolimo kuZwelonke (Ukufikelela kwiiMarike)</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i>	R'000 795 179	R'000 372 399	R'000 165 471	R'000	R'000 238 249	R'000 19 060	R'000	R'000 595 997
		130 842	73 322	51 509		3 227	2 784		372 399
						1			
						60			
						351			
						2 210			
						5			
						600			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Ulawulo oluzinzileyo lwempahla <i>Ukunikela ngeenkonziso zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunyenolawulo lwemijelo kwezolimo.</i> <i>Apho</i> <i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo Yocino noLondolozo Lomhlaba: Uncedo lokuphelisa intlupheko kanye nophuhliso lwamaziko</i> <i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i> <i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo ePheleleyo yenkxaso yezolimo (Ebekelwe bucala ukwenzela ukulingiswa kunye nomonakalo wezikhukula)</i> <i>Isabelo esilungiselelweyo:</i> <i>Iintlekele: Imbalela, ukongiwa kwamanzi nokutya (Amaphulo okudambisa ukutshintsha kwemozulu) kunye nezinye iintlekele kwezolimo.</i> <i>Amanzi okuzinzisa ukuhluma kunye nophuhliso: Ukufumaneka kokutya.</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilayensi Zezithuthi</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini</i> <i>Elilawulwa nguRhulumente</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)</i>	86 083	31 575	9 773	42 982	1 753			
									4 380
									2 062
									17 207
									7 500
									8 866
						1			
						41 581			
						1 400			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	Inkxaso yoMfama noPhuhliso Ukunikela inkxaso kumafama ngeenkqubo zophuhliso lwezolimo. Apho Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo ePhelelyo yenkxaso kwezolimo Isibonelelo sikaZwelonke ngokweeMeko: Ilima/Letsema Amaphulo Udluliselo nenkxaso AmaPhondo nooMasipala Oomasipala: Ilaysensi Zezithuthi Ookopolotyeni kunye namashishini abucala Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente Ishishini labucala: Ikhampani uHortgro (Ushishino ngeziquhamo nangezinye izityalo) Amakhaya Isipho neminkelo kuMsitho Wokuqatshelwa kwaMakhosikazi	R'000 265 355	R'000 60 160	R'000 21 790	R'000	R'000 178 758	R'000 4 647	R'000	R'000 115 199 55 349
4	Iinkonzo zezilwanyana Ukunikela iinkonzo zonyango lwemfuyo kubathengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nentlalo-ntle kubantu boMzantsi Afrika. Apho Isabelo esilungiselelweyo: Iintlekele: Imbalela, amanzi kunye nokulondolozwa kokutya (Amaphulo okuthibaza ukutshintsha kwemozulu) nezinye iintlekele kwezolimo. Udluliselo nenkxaso Amaziko angasebenzeli nzuzo Amanye amaziko angasebenzeli nzuzo: Umbutho I Cape of Good Hope noThintela Inkohlakalo kwizilwanyana (SPCA)	91 141	63 140	23 404		650 650	3 947		7 500

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	Iinkonzo Zophuhliso Lwezifundo zophando ne Tekhnologi <i>Ukunikela ngophando lwezifundo zobuchwephesha ngokweemfuno, uphuhliso nonaniselwano ngeenkonzo ze tekhnologi sisenza igalelo kuphuhliso lweenjongo.</i> <i>Apho</i> <i>Isabelo esilungiselelweyo:</i> <i>Amanzi okuzinzisa ukuhluma kunye nophuhliso: Ukulondolozwa kokutya.</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilayensi Zezithuthi</i> <i>OoMasipala: Irhafu yemihlaba nezakhiwo</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ishishini labucala: Ikhampani uHortgro (Izityalo ezizezinye)</i>	R'000 115 915	R'000 81 212	R'000 30 394	R'000	R'000 1 038	R'000 3 271	R'000	1 744
6	Iinkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonzo zoqoqosho kwicandelo lezolimo ukuxhasa ukukhula ngokuzinzileyo kwezolimo nophuhliso loshishino lwezolimo ukuze kukhule uqoqosho.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>I-arhente zeSebe kunye namatyala</i> <i>I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (Wesgro)</i> <i>Amaziko eMfundo ePhakamileyo</i> <i>Idyunivesithi yaseStellenbosch: iPhulo i Agrifutura</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Amaziko angenanzuzo</i> <i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA) neNyathelo eliZinzileyo loMzantsi Afrika (SIZA)</i> <i>iBhunga Lemarke yeZolimo kuZwelonke (Ukufikelela kwiiMarke)</i> <i>Green Cape (Imisebenzi kuMnyango ngezolimo)</i>	24 286	14 784	4 220		4 972	310		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
7	Imfundo noQeqesho Olulungiselelweyo kweZolimo <i>Ukuququzelela nokubonelela ngemfundo noqeqesho olulungiselelweyo kwezolimo ngokuhambisana nobuChule kwiMfundo noQeqesho kweZolimo, kubo bonke abathathi nxaxheba abakwicandelo lezolimo ukuze sibeneCandelo eligcwele lulwazi, oluhlumayo nelimelanayo nemingeni.</i> <i>Apho</i> <i>Isibonelelo sikaZwelonke ngokweeMeko: Inkqubo ePhelelyo kwinkxaso yezolimo</i> Udluliselo nenkxaso <i>Amaziko angenanzuzo</i> <i>I Agri-Expo yoMbuthe weZolimo i Good Hope</i>	R'000 58 968	R'000 35 775	R'000 20 775	R'000	R'000 300	R'000 2 118	R'000	R'000
8	Ukuququzelelo loLawulo <i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathathi'inxaxheba abanomdla kwiindawo ezisemaphandleni.</i> <i>Apho</i> Udluliselo nenkxaso <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini</i> <i>Elilawulwa nguRhulumente</i> <i>Amakhaya</i> <i>Ukhuphiswano lwabasebenzi ezifama</i>	22 589	12 431	3 606	6 322	230	5 322	1 000	3 791

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
12	UPhuhliso lwezoQoqosho noKhenketho Injongo: Ukubonelela ngobunkokheli bezozoqosho eNtshona Koloni ngokuqonda uzoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqosho kurhulumente. Ivoti 12: UPhuhliso lwezoQoqosho noKhenketho Imali ebekelwe bucala: Umyinge wembuyekezo yabasebenzi umda ongentla ngaphandle kwezobelo eziphawuliweyo eziphambile ngenxa yenkitho enxulumene Energy Game Changer kwiNkqubo 5: Ucwangciso lwezoQoqosho ayiyeke Game Changer kwiNkqubo 7: Uphuhliso lwezakhono Innovation.	R'000 427 345	R'000 125 655	R'000 117 530	R'000	R'000 179 613	R'000 4 547	R'000	R'000 243 198
1	uLawulo Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu. Apho Udluliselo noncediso IiArhente neeAkhawunti zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)	61 046	39 031	18 602		2	3 411		
2	Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi Apho Udluliselo noncediso IiArhente neeAkhawunti zeSebe Saldanha Bay IDZ zokuSebenza Company (SB IDZ LiCo): Uphuhliso portal yokuthenga Amashishini oluntu kunye namashishini abucala Okunye namashishini abucala: Ukuzalisekiswa kweNkqubo yoPhuhliso lukanokontra Amakhaya Okunye transfer kumakhaya: Entrepreneurship Recognition Awards ibhaso imali yeNkulumbuso.	37 173	19 324	12 243		5 376	230		
						951			
						3 750			
						675			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	UPhuhliso loRhwebo namaCandelo <i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhlisa kwezoshishino, urhwebo nokukhuthazwa koTyalo-mali.</i> <i>Apho</i> <i>Udluliselo noncediso</i> <i>liArhente neeAkhawunti zeSebe</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Inkxaso-mali yokutsala uTyalo-mali kwiPhondo</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukuze ube Agri-processing kunye namanye amacandelo anxulumene ngokuthi, phakathi kwezinye izinto, ekukhuthazeni iwayini kumazwe angaphandle kwiimarike ukukhula ukuba Angola kunye neTshayina</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukwandisa inani ezithunyelwa Halaal ukusuka eNtshona Koloni ngasempumalanga phakathi, eMntla Afrika kunye namanye amazwe</i> <i>AmaZiko angenzi nzuzo</i> <i>Ukuxhasa nokukhuthaza uphuhliso lwamashishini akumacandelo athile</i> <i>Western Cape Fine Food Initiative (WCFFI)</i> <i>Cape IT Initiative (CITI)</i> <i>Business Process Enabling Services (BpeSA)</i> <i>Western Cape Tooling Initiative (WCTI)</i> <i>Cape Town Fashion Council (CTFC)</i> <i>Cape Clothing and Textile Cluster (CCTC)</i> <i>Western Cape Clothing and Textiles Service Centre (Clotex)</i> <i>South African Oil and Gas Alliance (SAOGA)</i> <i>Cape Craft and Design Institute (CCDI)</i>	R'000 51 434	R'000 9 489	R'000 5 664	R'000	R'000 36 095	R'000 186	R'000	R'000
						27 000			23 918
						1 700			
						1 720			
						900			
						500			
						450			
						300			
						450			
						300			
						300			
						2 100			
						375			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	ImiMiselo yoShishino noLawulo <i>Ukuqinisekisa ukulingana, imeko yokuthatha uxanduva lwemisebenzi yoshishino eNtshona Koloni ngokusebenziswa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo aluhlobo olulodwa oMgago-siseko wesizwe kunye nemimiselo yephondo ngokusemthethweni nangokwemigago-nkqubo.</i>	R'000 11 919	R'000 8 389	R'000 3 445	R'000	R'000	R'000 85	R'000	R'000
5	IsiCwangciso soQoqosho <i>Ukunika inkxaso kwiinkokheli zeSebe-uMphathiswa, iNtloko yeSebe nakuba Lawuli abaseNtloko beSebe- ukwenza indlela yesicwangciso esinika uMbono ocacileyo nomkhomandlela weziphumo apho imigago nomkhomandlela zisekelwe khona, ziphuhlise okanye zisetyenziswe ukuze kufezekiswe iinjongo ezisekelwe zona.</i> <i>Apho</i> <i>Imali ebekelwe bucala: (Energy Game Changer) Ukubuyekiswa kwabasebenzi</i> <i>Imali ebekelwe bucala: Energy Game Changer</i> <i>Imali ezibekelwa ngokukodwa imibandela ethile kuphela: IsiCwangciso Stream 2 Projects</i> <i>Udluliselo noncediso</i> <i>IiArhente neeAkhawunti zeSebe</i> <i>Iiarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (WESGRO): The Development of the Cape Health Technology Park</i> <i>Saldanha Bay IDZ yeeLayisenisi Inkampani (SB IDZ LiCo): Ukuthuthukiswa kanye nokusungulwa kwe- Saldanha Bay Industrial Development Zone</i> <i>AmaZiko angenzi nzuzo</i> <i>Western Cape Economic Development Partnership (WCEDP): ukuxhasa iWCEDP ukuphuhlisa uqoqosho nentsebenziswano kwiPhondo</i> <i>Green Cape: Ukuxhasa nokuphuhlisa iphulo iGreen Economy eNtshona Koloni</i> <i>Green Cape: Kuba ukusekwa Economic Zone Special e Atlantis</i>	146 031	26 085	46 896		72 621	429		
						2 000			2 500
									1 832
									25 000
						46 955			46 955
						10 136			10 136
						5 850			
						7 680			7 680

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	Ukhenketho, ubuGcisa Nezolonwabo <i>Ukuququzelela ukusetyenziswa komkhombandlela oluqilima wezokhenketho oyakuthi ukhokhele kukukhula okuzinzileyo nokudala amathuba emisebenzi kurhwebo lwezokhenketho.</i> Apho Udluliselo noncediso <i>liArhente neeAkhawunti zeSebe</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (WESGRO):</i> <i>ukhuthazo lokhenketho kwiPhondo</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (WESGRO)</i> <i>Sinyusa nomtsalane wommandla ngokusebenzisa nokukhuthazwa Cycling Tourism</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (WESGRO):</i> <i>Ukuphucula umoya uqhagamshelwano phakathi kwiNtshona Koloni kunye nehlabathi liphela</i>	R'000 56 506	R'000 8 287	R'000 5 486	R'000	R'000 42 676	R'000 57	R'000	R'000
7	UkuPhuhlisa nokuPhuculwa kwezakhono <i>Ukuququzelela nokunikezelwa koqeqesho kuLuntu iZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfundo zeNtshona Koloni.</i> Apho <i>Imali ebekelwe bucala: Apprenticeship Game Changer Ukubuyekizwa kwabasebenzi</i> <i>Imali ebekelwe bucala: Apprenticeship Game Changer</i> Udluliselo noncediso <i>AmaZiko angenzi nzuzo</i> <i>Cape IT Initiative (CITI)</i> <i>Amakhaya</i> <i>Inkqubo mali yophuhliso lwezakhono neMisebenzi eqingqiweyo</i>	63 236	15 050	25 194		22 843	149		4 655
						3 900			22
						18 943			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
13	iMicimbi yezeNkcubeko neMidlalo Injongo: Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeka nangengqiqo ekhuthaza ulondolozo nozinzo, nangobuhlakani obubhadlileyo, obuneziphumo ezingqinekayo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko elilikomkhulu lezemidlalo nenkcubeko loMzantsi Afrika iNtshona Koloni, siya kube similisela iimeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.	R'000 725 049	R'000 201 415	R'000 151 497	R'000	R'000 362 823	R'000 9 314	R'000	R'000 525 705
	Ivoti 13: iMicimbi yezeNkcubeko neMidlalo Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi (ngokwe Sebe)								199 146
	1 ULawulo Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo. Apho Udluliselo nenkxaso Ii-Arhente zeSebe nee-Akhawunti: Ii-Arhente zeSebe nee-Akhawunti: Iilayisenisi zeTV yeSABC Ezangaphakathi: Izibonelelo zomhlala-phantsi	63 304	47 763	12 110		428 5 423	3 003		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	2 IMicimbi yeNkcubeko	R'000 106 145	R'000 56 736	R'000 14 678	R'000	R'000 33 197	R'000 1 534	R'000	R'000
	<i>Ukubonelela ngeenkonzo ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqthango sesizwe: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP).</i> <i>Udluliselo nenkxaso</i> <i>Ii-Arhente zeSebe nee-Akhawunti:</i> <i>IKomishini yeNkcubeko yeNtshona Koloni</i> <i>IKomiti yeeLwimi yeNtshona Koloni</i> <i>Artscape</i> <i>ILifa leMveli leNtshona Koloni</i> <i>INkonzo yeNgeniso-Mali yoMzantsi Afrika: Irhafu yezangaphakathi</i> <i>Amaziko angenzi-nzuzo:</i> <i>Ukhenketho kwezeNkcubeko</i> <i>Imibutho yezoBugcisa neNkcubeko</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i> <i>Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP).</i>								3 237
						383			
						221			
						173			
						1 611			
						36			
						500			
						13 687			
						7 005			
						9 581			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo <i>Ukunikezela ngokubanzi ngeenkonz zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sesizwe Isibonelelo-mali kumaThala eeNcwadi oLuntu</i> <i>Ulwabiwo mali olubekelwe bucala:</i> <i>IiNkonzo zamaThala eeNcwadi (Isibonelelo-mali kooMasipala noqhakamishelwano lweBroadband kumaThala eencwadi)</i> <i>Uncedo-mali kooMasipala</i> <i>Uqhakamishelwano lweBroadband kumaThala eencwadi</i> <i>Udluliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela izixhobo nezibonelelo nokulungiswa kwezinto</i> <i>Udluliselo nenkxaso</i> <i>Amaphondo nooMasipala:</i> <i>OoMasipala: Ukuphucula amathala eencwadi oluntu</i> <i>OoMasipala: Uncedo-mali lweenkonzo zamathala eencwadi zamathala kooMasipala abasemngciphekweni abaku-B3.</i> <i>Uweliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela izixhobo nezibonelelo nokulungiswa kwezinto (PRF)</i> <i>Ukwenzela ukuba iSixeko saseKapa sithenge iimpepha-ncwadi namaphepha-ndaba ukulungiselela amathala eencwadi oluntu</i> <i>Amaziko angenzi ngeniso-mali: IThala lweeNcwadi leeMfama loMzantsi Afrika.</i>	374 646	65 659	63 169		243 908	1 910		
									171 264
									68 424
									6 491
									10 000
						163 377			
						65 481			
						10 000			
						4 500			
						550			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	Imidlalo noLonwabo <i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo seNtatho-nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo</i> <i>Isibonelelo mali esinemiqathango sesizwe: Isibonelelo-mali seCandelo lezeNtatho-ntle seNkqubo yeMisebenzi yoLuntu eYandisiweyo samaPhondo</i> <i>Ulwabiwo mali olubekelwe bucala:</i> <i>Iphulo loNciphiso lweeNgozi zoTywala</i> <i>Imidlalo yasemva kokuphuma kwesikolo</i> <i>Imbuyekezo yabaqeshwa:</i> <i>Imidlalo yasemva kokuphuma kwesikolo</i> <i>Udluliselo nenkxaso</i> <i>AMaphondo nooMasipala:</i> <i>OoMasipala - amaziko ezemidlalo</i> <i>Amaziko angenzi ngeniso-mali:</i> <i>Imibutho yezeMidlalo: Inkxaso yezimali</i>	R'000 180 954	R'000 31 257	R'000 61 540	R'000	R'000 85 290	R'000 2 867	R'000	R'000 52 707 1 496 410 10 261 2 269
						1 471 83 819			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
14	ISebe loRhulumente woMmandla Injongo: <i>Ukubeka esweni, ukuhlanganisa nokuxhasa ooMasipal ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</i> Ivoti 14: ISebe loRhulumente woMmandla <i>Imali ebekelwe bucala: Uwonke umlinganiselo wembuyekezo yabasebenzi</i>	R'000 249 206	R'000 158 080	R'000 41 263	R'000	R'000 46 596	R'000 3 022	R'000 245	R'000 199 114
1	uLawulo <i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i> Udluliselo nenkxaso <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	41 652	27 853	10 754		2	2 798	245	
2	Ulawulo loMmandla <i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i> Apho Udluliselo nenkxaso OoMasipala naMaphondo <i>Uphuhliso lwabasebenzi basekuhlaleni: Isibonelelo senkxaso esisebenzayo</i> <i>Isibonelelo seNkonzo zamaziko eThusong: Isibonelelo senkxaso esisebenzayo esinozinzo</i> <i>Isabelo esiphawulelwe: inkxaso kwiinkozo zikaMasipala (ukwenziwa liqilima kolawulo lwezimali)</i> <i>Isabelo esiphawulelwe: Ukomeleza ubungakanani nokuxhasa oMasipala</i>	134 382	97 747	14 213		22 259	163		
						3 060			
						1 275			
						13 549			13 549
						4 375			4 375

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Uphuhliso nocwangciso <i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>OoMasipala naMaphondo</i> <i>Isabelo esiphawulelwe: oMasipala: Ukuba nokumelana nezinto eziyingozi kwiindlela ezingundoqo, nokumelana nemililo kwiPhondo</i> <i>Isabelo esiphawulelwe: ooMasipala: Amanzi kwezophuhliso oluzinzileyo: Amanzi oneleyo nolawulo lweentlekele</i> <i>ISicwangciso sezoMbane sikaMasipala esinguNdoqo</i> <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>National Sea Rescue Institute</i> <i>Amaziko angenzinzala</i> <i>Lifesaving WC</i>	73 171	32 479	16 296	24 335	61			
						12 500			12 500
						9 610			10 610
						1 397			
						414			
						414			
4	Ulawulo lweziko lomthonyama <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelele kuwiso mthetho.</i>	1	1						

