



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

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

**Provincial Gazette
Extraordinary**

8019

Tuesday, 11 December 2018

Registered at the Post Office as a Newspaper

*(*Copies are obtainable at Room M21, Provincial Legislature Building, 7 Wale Street, Cape Town 8001.)*

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

P.N. 155/2018 11 December 2018

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

No. 5 of 2018: Western Cape Adjustments Appropriation Act, 2018.

**Buitengewone
Provinsiale Koerant**

8019

Dinsdag, 11 Desember 2018

As 'n nuusblad by die Poskantoor geregistreer

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

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

P.K. 155/2018 11 Desember 2018

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

Nr. 5 van 2018: Wes-Kaapse Aansuiwerings-begrotingswet, 2018.

**Isongezelelo
kwiGazethi yePhondo**

8019

Lwesibini, 11 Disemba 2018

Ibhaliswe ePosini njengePhephandaba

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

**I-OFISI YENKULUMBUSO
YEPHONDO LENTSHONA
KOLONI**

I.S. 155/2018 11 Disemba 2018

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

Nomb 5 ka-2018: UMthetho woHlengahlengiso loLwabiwo-mali weNtshona Koloni, 2018.

(English text signed by the Premier)
(Assented to 6 December 2018)

ACT

To appropriate adjusted amounts of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in respect of the financial year ending 31 March 2019; and to provide for matters incidental thereto.

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Western Cape Appropriation Act, 2018 (Act 3 of 2018), has the meaning assigned to it in that Act. 5

Appropriation of adjusted amounts of money for requirements of Province

2. (1) Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2018/19 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 10

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

Amounts listed as specifically and exclusively appropriated 15

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

- (a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; 20
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued in terms of section 4 of the Western Cape Appropriation Act, 2018.

Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2018. 25

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	10 410	(15 306)	34 254		5 606	(14 144)		(49 095)
2	Provincial Parliament		(4 715)	2 874			1 841		
3	Provincial Treasury	(18 557)	(13 079)	(2 846)		(2 271)	(411)	50	
4	Community Safety	26 807	(3 601)	8 839		15 822	5 667	80	26 250
5	Education	(43 532)	(128 682)	112 928		(82 257)	54 479		37 685
6	Health	36 276	(42 580)	37 436		(27 686)	69 106		38 397
7	Social Development	5 128	(1 303)	1 700		4 347	(501)	885	1 300
8	Human Settlements	38 954	(49)	(13 989)		47 553	693	4 746	127
9	Environmental Affairs and Development Planning	(19 085)		(9 327)		(11 601)	1 843		(2 550)
10	Transport and Public Works	139 581	(61 492)	157 316		14 787	28 789	181	(53 480)
11	Agriculture	286 332	(14 600)	15 250		275 321	9 396	965	275 088
12	Economic Development and Tourism	(4 520)	(6 801)	4 994		(2 618)	(160)	65	
13	Cultural Affairs and Sport	(21 532)	(6 250)	(21 824)		1 047	5 481	14	1 750
14	Local Government	27 046	(6 307)	21 532		11 432	439	(50)	32 840
		463 308	(304 765)	349 137		249 482	162 518	6 936	308 312

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 10 410	R'000 (15 306)	R'000 34 254	R'000 5 606	R'000 (14 144)			R'000 (49 095)
	Aim: To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.								
	1 Executive Support (Administration) To provide executive governance support services. Of which Earmarked allocation: Delivery Support Unit Earmarked allocation: Targeted strategic communication Transfers and subsidies Non-profit institutions Gifts and donations: Various projects per request Households Social benefits to employee: Leave Gratuity Household: Gifts and donations	3 833	(26)	2 983	426	450			483 2 000
	2 Provincial Strategic Management To provide policy and strategy support as well as strategic management information and to coordinate strategic projects through partnerships and strategic engagements. Of which Earmarked allocation: After-school Game Changer Transfers and subsidies Non-profit institutions Gifts and donations: Various projects per request Households Social benefits to employee: Leave Gratuity	(478)	498	(678)	(298)				322

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 People Management (Corporate Services Centre) <i>To render a transversal people management service consisting of organisational development, training and empowerment, and people practices.</i> <i>Of which</i> <i>Recruiting and training of graduates and other interns</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employee: Leave Gratuity</i>	R'000 (15 218)	R'000 (3 707)	R'000 (11 818)	R'000	R'000 407	R'000 (100)	R'000	R'000
	4 Centre for E-innovation (Corporate Services Centre) <i>To enable service excellence to the people of the Western Cape through information communication technology.</i> <i>Of which</i> <i>Earmarked allocation: Broadband project</i> <i>Earmarked allocation: ICT infrastructure needs for Votes</i> <i>Earmarked allocation: Broadband municipalities</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Library Business Corners: Maintenance of e-centres</i> <i>Households</i> <i>Social benefits to employee: Leave Gratuity</i>	16 923	(11 989)	38 501		4 989	(14 578)		(34 000) (9 500) (13 000)
	5 Corporate Assurance (Corporate Services Centre) <i>To render enterprise risk management, internal-audit, provincial forensic, legal and corporate communication services.</i> <i>Earmarked allocation: Water Scarcity Communication Campaign</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employee: Leave Gratuity</i>	5 350	(82)	5 266		82	84		4 600
						82			

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 <i>Aim: To provide quality parliamentary and corporate support to enable Members to fulfil their constitutional functions and to facilitate public involvement in parliamentary activities, by: Providing quality support to the House and committees. Promoting public access and involvement in the lawmaking and oversight processes. Ensuring effective communication with all stakeholders. Ensuring seamless and synergistic parliamentary processes and systems. Investing in appropriately skilled staff. Providing a secure environment that is conducive to empowering and enabling members and staff. Implementing and adhering to good corporate governance systems and monitoring mechanisms. Managing resources effectively, efficiently and economically.</i>	R'000	R'000 (4 715)	R'000 2 874	R'000	R'000 1 841	R'000	R'000	
	1 Administration <i>To provide strategic management of the institution and to provide governance and corporate support services to the Provincial Parliament.</i>	(633)	(4 712)	2 238		1 841			
	2 Facilities for Members and political parties <i>To provide enabling facilities and benefits to Members and political parties.</i>								
	3 Parliamentary services <i>To provide effective procedural and related support to the House and Committees and to facilitate public participation.</i>	633	(3)	636					

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 (18 557)	R'000 (13 079)	R'000 (2 846)	R'000	R'000 (2 271)	R'000 (411)	R'000 50	R'000
	<i>Aim: To improve governance through: Enhancing accountability and oversight; Creating public value; Enabling delivery of quality services through partnerships; and Capacity-building in public sector finance.</i>								
	1 Administration	(2 737)	(3 240)	1 114		(250)	(411)	50	
	<i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	Households								
	Social benefits to employees: Leave gratuity					185			
	Bursaries to non-employees					(532)			
	Donations and gifts (cash)					95			
	2 Sustainable Resource Management	(35 318)	(4 790)	(1 160)		(29 368)			
	<i>To ensure the efficient and effective management of provincial and municipal financial resources.</i>								
	<i>Of which</i>								
	Earmarked allocation: Municipal support (strengthening of governance)								(10 800)
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To provide financial assistance to municipalities to improve overall financial governance in municipalities, inclusive of optimising and the administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges					(26 952)			
	Departmental agencies and accounts								
	Western Cape Gambling and Racing Board					(2 478)			
	Households								
	Social benefits to employees: Leave gratuity					62			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	3 Asset Management	R'000 (6 153)	R'000 (3 257)	R'000 (3 270)	R'000	R'000 374	R'000	R'000	R'000
	<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								
	Households								
	Social benefits to employees: Leave					374			
	4 Financial Governance	25 651	(1 792)	470		26 973			
	<i>To promote accountability and financial governance in departments, entities and municipalities.</i>								
	<i>Of which</i>								
	Earmarked allocation: Municipal support (strengthening of governance)								10 800
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: To provide financial assistance to municipalities to improve overall financial governance in municipalities, inclusive of optimising and the administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges					26 952			
	Households								
	Social benefits to employees: Leave gratuity					21			

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 26 807	R'000 (3 601)	R'000 8 839	R'000	R'000 15 822	R'000 5 667	R'000 80	R'000 26 250
	<i>Aim: In pursuit of community safety, the Department will promote professional policing through effective oversight as legislated, capacitate safety partnerships with communities and other stakeholders (whole-of-society); and promote safety in all public buildings and spaces.</i>								
1	Administration	(1 201)	(2 351)	884		19	203	44	
	<i>To provide support to the Department and related entities. The objective of the Programme is efficiently to support the offices of the Ministry and Head of Department, Western Cape Police Ombudsman and the Western Cape Liquor Authority in the functions of providing strategic leadership and ensuring effective governance inclusive of financial management.</i>								
	<i>Of which</i>								
	<i>Earmarked Allocation:</i>								
	<i>Executive Priority: Safety strategy - communication and Western Cape Government staff initiative</i>								1 500
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence Fees Payable</i>					7			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					2			
	<i>Households</i>								
	<i>Leave Gratuity</i>					10			

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	Civilian Oversight	12 328	320	7 745		3 913	319	31	
	<i>To exercise oversight over conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation:</i>								
	<i>Executive Priority: Community and social unrest</i>								5 000
	<i>Executive Priority: WiFi linking safety kiosks and police stations</i>								2 000
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Safety Plan Implementation - Whole of Society Approach (WoSA)</i>					5 000			
	<i>Departmental agencies and accounts</i>								
	<i>Expanded Public Works Programme - Unemployment Insurance Fund</i>					(54)			
	<i>Communication: Licences (radio and television)</i>					1			
	<i>Non-profit institutions</i>								
	<i>After-school Game Changer</i>					(160)			
	<i>Households</i>								
	<i>Expanded Partnership Programme - Community Policing Forums (CPF's)</i>					(915)			
	<i>Leave Gratuity</i>					41			
3	Provincial Policing Functions	(4 973)	(656)	(2 272)		(2 013)	(32)		
	<i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Youth Safety Programme</i>					564			
	<i>Households</i>								
	<i>Project Chrysalis Fund Western Cape</i>					(2 577)			

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	Security Risk Management <i>To institute a whole-of-government approach towards building more resilient institutions, and empower communities to promote greater safety.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Executive Priority: K9 unit and highway patrol and safety initiatives (resource requirements to establish unit)</i> <i>Executive Priority: Safety and security technology (crime and safety)</i> <i>Executive Priority: Professionalise neighbourhood watches</i> <i>Provinces and municipalities</i> <i>Safety Plan Implementation - Whole of Society Approach (WoSA)</i> <i>Resource funding for establishment and support of a K9 unit</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Safety Programmes - Neighbourhood Watch</i> <i>Households</i> <i>Leave Gratuity</i>	R'000 20 653	R'000 (914)	R'000 2 482	R'000	R'000 13 903	R'000 5 177	R'000 5	R'000 15 000 750 2 000
						1 272			
						11 000			
						1			
						1 600			
						30			

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 (43 532)	R'000 (128 682)	R'000 112 928	R'000	R'000 (82 257)	R'000 54 479	R'000	R'000 37 685
	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>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools, LITNUM Awards and library services</i> <i>Households</i> <i>Other transfers to households: Claims against the state</i>	39 571	(57 753)	71 667		24 240	1 417		
						23			
						9 217			
						15 000			

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
	2 Public Ordinary School Education	(143 746)	1 127	(42 286)		(104 825)	2 238		
	<i>To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996 (Act 84 of 1996), and Education White Paper 6 on Special Needs Education Building an Inclusive Education and Training System (July 2001) (White Paper 6). E-learning is also included.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>								1 500
	<i>Earmarked allocation: After-school Education incentive (Mass Opportunity Development (MOD): Refurbishment of equipment and maintenance)</i>								10 044
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Section 21 norms and standards</i>					(28 996)			
	<i>Section 21 school fees</i>					(117 069)			
	<i>Non-section 21 maintenance and municipal fees</i>					(245)			
	<i>Non-section 21 school fees</i>					(38 509)			
	<i>Compensation for fee exemption</i>					2 251			
	<i>To assist public schools to perform their institutional operations</i>					96 729			
	<i>Learner transport</i>					(6 483)			
	<i>Administrative support for small schools</i>					(198)			
	<i>Private Transport</i>					(1 775)			
	<i>Boarding subsidy</i>					2 241			
	<i>Church boarding subsidy</i>					(268)			
	<i>Food gardeners' stipends, garden competitions and garden equipment</i>					2 129			
	<i>Top-up focus schools</i>					5			
	<i>Teacher Development</i>					6 663			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					(21 300)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	3 Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	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>	(61 497)	(66 770)	(8 519)		13 713	79		
	<i>Of which</i>								
	<i>National conditional grant: Learners with Profound Intellectual Disabilities</i>								473
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Funds provided to public special schools for the utilisation of teams associated with the Learners with Profound Intellectual Disability Grant</i>					2 850			
	<i>Governing bodies of public full service schools</i>					1 879			
	<i>Governing bodies of public special schools for the introduction of the 3 streams curriculum model</i>					8 984			
	5 Early Childhood Development <i>To provide early childhood development (ECD) at the Grade R and pre-Grade R levels in accordance with White Paper 5 on Early Childhood Education: Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i>	(47 836)	(5 286)	3 636		(46 186)			
	<i>Of which</i>								
	<i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>								(1 500)
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of public schools and community ECD centres and bursaries to students</i>					(43 582)			
	<i>Technical Assistant Stipends</i>					(2 604)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
6	Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools.</i> <i>Of which</i> <i>National conditional grant: Education Infrastructure Grant (EIG)</i> Transfers and subsidies <i>Non-profit institutions</i> <i>School Governing Body (SGB) projects - School and School Hall Programme</i>	R'000 137 950	R'000	R'000 98 229	R'000	R'000 (11 000)	R'000 50 721	R'000	R'000 25 829
7	Examination and Education-related Services <i>To provide education institutions as a whole with examination and education-related support.</i> <i>Of which</i> <i>National conditional grant: HIV and AIDS (Life Skills Education)</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Funds will be utilised for marking centres in respect of the National Senior Certificate examination reprioritised from external institutions to school venues</i> <i>Funds to be utilised for transfer payments in respect of the Job Fund</i>	32 026		(9 799)		41 801 11 114 30 687	24		1 339

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 36 276	R'000 (42 580)	R'000 37 436	R'000	R'000 (27 686)	R'000 69 106	R'000	R'000 38 397
	<i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well-managed health system to the people of the Western Cape and beyond.</i>								
	1 Administration	(34 818)	(2 099)	(26 983)			(5 736)		
	<i>To conduct the strategic management and overall administration of the Department.</i>								
	<i>Of which</i>								
	<i>National conditional grant: National Tertiary Services</i>								(4 000)
	2 District Health Services	(2 572)	(20 970)	32 935		(29 445)	14 908		
	<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>Earmarked allocation: Alcohol Harms Reduction Game Changer</i>								(870)
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>City of Cape Town: Primary health care services</i>					6 144			
	<i>Non-profit institutions</i>								
	<i>Aquaries Healthcare: Intermediate care facility - adult</i>					3 000			
	<i>Sarah Fox: Intermediate care facility - child</i>					(6 531)			
	<i>St Joseph: Intermediate care facility - child</i>					6 531			
	<i>Community-based services, et cetera</i>					(3 000)			
	<i>HIV and Aids: Antiretroviral treatment</i>					(7 359)			
	<i>Global Fund: Providing HIV and Aids and tuberculosis treatment</i>					(29 391)			
	<i>Health programmes: Catch and Match to improve mother and child health outcomes in the first 1000 days</i>					(698)			
	<i>Provincial Employee Aids Programme (PEAP) to offer public sector employees a comprehensive package of health screenings (HIV, TB and STI) along with other health screenings (blood pressure and glucose/diabetes testing) which aim is to mitigate health risks of employees at an early stage</i>					2 128			
	<i>Human papillomavirus vaccines</i>					(15)			

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				
	Households	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Social benefits to employees					(175)			
	Other transfers to households					(79)			
3	Emergency Medical Services	19 624		16 806			2 818		
	<i>To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and co-ordination of emergency medicine within the provincial Health Department.</i>								
4	Provincial Hospital Services	5 438	(952)	685			5 705		
	<i>Delivery of hospital services that are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i>								
	Of which								
	National conditional grant: National Tertiary Services								1 040
5	Central Hospital Services	14 196		175			14 021		
	<i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i>								
	Of which								
	National conditional grant: National Tertiary Services								2 960
6	Health Sciences and Training	(21 002)	(16 316)	(8 000)		1 509	1 805		
	<i>To create training and development opportunities for actual and potential employees of the Department.</i>								
	Transfers and subsidies								
	Higher education institutions								
	Cape Peninsula University of Technology: Nursing training					(4 772)			
	Non-profit institutions								
	Expanded Public Works Programme					2 967			
	Households								
	Other transfers to households: Bursaries					3 314			

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 Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> <i>Of which</i> <i>Earmarked allocation: Alcohol Harms Reduction Game Changer</i>	R'000 4 533	R'000 3 122	R'000 (20)	R'000	R'000	R'000 1 431	R'000	R'000 870
	8 Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i> <i>Of which</i> <i>National conditional grant: Health Facilities Revitalisation</i> Transfers and subsidies <i>Higher education institutions</i> <i>University of Cape Town: Groote Schuur Hospital: Rehabilitation of Neuroscience Department</i> <i>Households</i> <i>Social benefits for employees</i>	50 877	(5 365)	21 838		250 209 41	34 154		38 397

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
7	Social Development <i>Aim: To ensure the provision of a comprehensive network of social development services that enable and empower the poor, the vulnerable and those with special needs.</i>	R'000 5 128	R'000 (1 303)	R'000 1 700	R'000	R'000 4 347	R'000 (501)	R'000 885	R'000 1 300
	1 Administration <i>This programme captures the strategic management and support services at all levels of the department, i.e. provincial, regional, district and facility or institutional level.</i> <i>Of which</i> <i>Earmarked allocation: Executive Priority: Youth Outreach</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees</i>	3 717	5 100	(350)		497	(2 415)	885	300
	2 Social Welfare Services <i>Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> <i>Earmarked allocation: Food Aid for agrifarm workers and families</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Services to persons with disabilities</i> <i>Social Relief</i> <i>Households</i> <i>Social benefits to employees</i>	(888)	(4 253)	(1 446)		2 248	2 563		1 000
	3 Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Placement of children</i> <i>Social benefits to employees</i>	510	1 193	314		(989)	(8)		

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 Restorative Services	R'000 (1 432)	R'000 (3 915)	R'000 3 018	R'000	R'000 106	R'000 (641)	R'000	R'000
	<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>Non-profit institutions</i>								
	<i>Substance abuse, prevention and rehabilitation</i>					(30)			
	<i>Victim empowerment</i>					(250)			
	<i>Households</i>								
	<i>Social benefits to employees</i>					386			
	5 Development and Research	3 221	572	164		2 485			
	<i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Youth development</i>					2 485			

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 <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>	R'000 38 954	R'000 (49)	R'000 (13 989)	R'000	R'000 47 553	R'000 693	R'000 4 746	R'000 127
1	Administration <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Social benefits to employees</i>	582				(111)	693		
2	Housing Needs, Research and Planning <i>To facilitate and undertake planning for human settlements.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Social benefits to employees</i>	3				3			
						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				
	3 Housing Development	R'000 38 366	R'000 (49)	R'000 (13 989)	R'000	R'000 47 658	R'000	R'000 4 746	R'000
	<i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Human Settlements Development</i>								127
	Transfers and subsidies								
	<i>Provinces and municipalities:</i>								
	<i>Provincial contribution towards the acceleration of housing delivery (Bulk infrastructure)</i>					32 011			
	<i>Departmental agencies and accounts</i>								
	<i>Human Sciences Research Council (HSRC)</i>					400			
	<i>Higher education institutions</i>								
	<i>University of Cape Town</i>					(200)			
	<i>Non-profit institutions</i>								
	<i>South African Planning Institute (SAPI)</i>					100			
	<i>SOCHO Social Housing Institute</i>					3 000			
	<i>Households</i>								
	<i>Social benefits to employees</i>					154			
	<i>Human settlements development</i>					12 193			
	4 Housing Asset Management	3				3			
	<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>Households</i>								
	<i>Social benefits to employees</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				
9	Environmental Affairs and Development Planning <i>Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.</i>	R'000 (19 085)	R'000	R'000 (9 327)	R'000	R'000 (11 601)	R'000 1 843	R'000	R'000 (2 550)
	1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> Transfers and subsidies Households Households: Leave Gratuity	3 549	1 092	1 446		212	799		
	2 Environmental Policy, Planning and Coordination <i>To ensure the integration of environmental objectives in national, provincial and local government planning, including provincial growth and development strategies, local economic development plans and integrated development plans. The programme includes cross-cutting functions, such as research, departmental strategy, information management and climate change management.</i>	(313)	363	(655)			(21)		
	3 Compliance and Enforcement <i>To ensure that environmental compliance monitoring systems are established and implemented, enforce legislation and environmental authorisation, build compliance monitoring and enforcement capacity through the establishment and train environmental management inspectorates, act on complaints and notifications of environmental infringements, act to monitor these complaints and enforce environmental compliance where required.</i> <i>Of which</i> Transfers and subsidies Households Households: Leave Gratuity	175	67	(109)		61	156		
	4 Environmental Quality Management <i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution in provincial and local spheres of government.</i> <i>Of which</i> Earmarked allocation: Water for sustainable growth and development Transfers and subsidies Households Households: Leave Gratuity	(6 094)	707	(7 800)		12	987		(1 350)
						12			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	5 Biodiversity Management	R'000 (13 188)	R'000 (363)	R'000 (854)	R'000	R'000 (11 946)	R'000 (25)	R'000	R'000
	<i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development by managing biodiversity and its components, processes, habitats and functions.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Nature Conservation Board</i>					(12 000)			
	<i>Households</i>								
	<i>Households: Leave Gratuity</i>					54			
	6 Environmental Empowerment Services								
	<i>To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and socio-economic programmes.</i>								
	7 Development Planning	(3 214)	(1 866)	(1 355)		60	(53)		
	<i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards in the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project-specific facilitation services and the provision of a development planning intelligence management service.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Regional Socio-Economic Project (RSEP) or Violence Prevention through Urban Upgrading (VPUU)</i>			(1 200)					(1 200)
	Transfers and subsidies								
	<i>Households</i>								
	<i>Households: Leave Gratuity</i>					60			

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 <i>Aim: To deliver infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities.</i>	R'000 139 581	R'000 (61 492)	R'000 157 316	R'000	R'000 14 787	R'000 28 789	R'000 181	R'000 (53 480)
	1 Administration <i>To provide overall management support to the Department.</i>	3 510	(8 373)	8 620			3 263		
	2 Public Works Infrastructure <i>To provide balanced provincial government building infrastructure that promotes integration, accessibility, sustainability, equity, environmental sensitivity, economic growth and social empowerment.</i>	161 728	(36 184)	109 499		4 660	83 753		
	<i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipal bank accounts: Municipal rates and taxes</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>					4 000			
						660			
	3 Transport Infrastructure <i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i>	(61 866)	(1 713)	(3 128)		6 148	(63 173)		
	<i>Of which</i> <i>Earmarked allocation: Construction: Rehabilitation and upgrade of roads</i>								(53 480)
	Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>					6 048			
						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
	4 Transport Operations <i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and co-operation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipal bank accounts: Transport Safety and Compliance - Rail safety</i>	10 505	(2 161)	8 991		3 666		9	
	5 Transport Regulation <i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic police and other law enforcement officials.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> <i>Other transfers: Claims against the state</i>	25 895	(12 870)	33 471		284	4 838	172	
	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> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	(191)	(191)	(137)		29	108		
							29		

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
11	Agriculture <i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i> <i>Encouraging sound stakeholder engagements.</i> <i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i> <i>Ensuring sustainable management of natural resources.</i> <i>Executing cutting-edge and relevant research and technology development.</i> <i>Developing, retaining and attracting skills and human capital.</i> <i>Providing a competent and professional extension support service.</i> <i>Enhancing market access for the entire agricultural sector.</i> <i>Contributing towards alleviation of poverty and hunger.</i> <i>Ensuring transparent and effective governance.</i>	R'000 286 332	R'000 (14 600)	R'000 15 250	R'000	R'000 275 321	R'000 9 396	R'000 965	R'000 275 088
	1 Administration <i>To manage and formulate policy directives and priorities and to ensure there is an appropriate support service for all other programmes with regard to finance, personnel, information, communication and procurement.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Motor vehicle licence fees payable to municipalities</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Gifts and donations: Conteq Events for 2018 Conference of the Agricultural Economics Association of South Africa</i> <i>Households</i> <i>Bursaries (Non-employees)</i> <i>Social benefits to employees:</i> <i>Leave gratuity</i>	5 806	(1 937)	1 769		525	4 545	904	
						2			
						2			
						100			
						400			
						21			

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	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: LandCare Programme: Drought Relief</i> <i>National conditional grant: Provincial Disaster Relief Grant: Immediate Drought Disaster Relief Funding for the provision of livestock feed to the agricultural sector</i> <i>National conditional grant: Comprehensive Agricultural Support Programme (CASP) Drought Relief</i> <i>National conditional grant: (CASP) Reconstruction and rehabilitation for 15 farms in Knysna</i> <i>Earmarked allocation: Water sustainability (Fruitlook)</i> <i>Earmarked allocation: Provide emergency support to farmers due to the fires in the Garden Route District in October/ November 2018</i> <i>Earmarked allocation: To fund Phase 2 of the Lower Olifants River Water Users Authority (LORWUA) Emergency Supply Project, Matzikama Municipality</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</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> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	R'000 271 207	R'000 (1 733)	R'000 2 248	R'000	R'000 271 241	R'000 (550)	R'000 1	R'000
									41 900
									38 000
									170 000
									1 305
									1 073
									10 000
									8 700
						1			
						262 518			
						8 700			
						22			

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	Farmer Support and Development	5 400	(300)	2 100		3 513	50	37	
	<i>To provide support to farmers through agricultural development programmes</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Executive Priority: Urban agriculture gardens</i>								1 700
	Transfers and subsidies								
	Provinces and municipalities								
	<i>Municipalities: Motor vehicle licence fees payable to municipalities</i>					1			
	Departmental agencies and accounts								
	<i>Communication: Licences (radio and television)</i>					2			
	Public corporations and private enterprises								
	<i>Public corporation: Casidra SOC Ltd</i>					1 410			
	<i>Private enterprise: Hortgro (Fruit industry and alternative crops)</i>					(19 000)			
	Non-profit institutions								
	<i>Deciduous Fruit Producers Trust</i>					19 000			
	Households								
	<i>Social benefits to employees: Severance Package</i>					2 100			
4	Veterinary Services	(390)	(2 800)	901		18	1 491		
	<i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Disaster - Drought, water and food security and other agriculture disasters.</i>								2 410
	Transfers and subsidies								
	Provinces and municipalities								
	<i>Municipalities: Licence fees payable to municipalities</i>					3			
	Departmental agencies and accounts								
	<i>Communication: Licences (radio and television)</i>					2			
	Households								
	<i>Social benefits to employees: Leave gratuity</i>					13			

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	Research and Technology Development Services <i>To provide expert and needs-based research, development and technology transfers impacting on development objectives.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Mun B/Acc: Rates and Taxes</i> <i>Public corporations and private enterprises</i> <i>Public corporation: Casidra SOC Ltd</i> <i>Non-profit institutions</i> <i>Gift and Donations: Soilborne Plant Diseases Interest</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i> <i>Gifts and donations for a beneficiary participated in a sports event</i>	R'000 5 038	R'000 (2 000)	R'000 863	R'000	R'000 2 374	R'000 3 793	R'000 8	R'000
6	Agricultural Economics Services <i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Western Cape Investment and Trade Promotion Agency (Wesgro)</i> <i>National Agricultural Marketing Council (NAMC)</i> <i>Higher education institutions</i> <i>University of Stellenbosch-Agrifutura Project</i> <i>Public corporations and private enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i> <i>Non-profit institutions</i> <i>Wine Industry Ethical Trade Association (WIETA)</i> <i>Households</i> <i>Bursaries (Non-employees)</i> <i>Social benefits to employees: Leave gratuity</i>	2 083	(1 000)	(26)		3 133	(32)	8	

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 Structured Agricultural Education and Training <i>To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector.</i> <i>Of which</i> Transfers and subsidies Households Social benefits to employees: Leave gratuity	R'000 (1 982)	R'000 (4 000)	R'000 1 884	R'000	R'000 39	R'000 92	R'000 3	R'000
	8 Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i> <i>Of which</i> Transfers and subsidies Public corporations and private enterprises Public Corporation: Casidra SOC Ltd Households Social benefits to employees: Leave gratuity Gifts and donations: Various farm worker competitions Social benefits to employees: Severance Package	(830)	(830)	5 511		(5 522)	7	4	
						(6 955)			
						423			
						673			
						337			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
12	Economic Development and Tourism <i>Aim: To provide qualitative leadership to the Western Cape's economy through the Department's understanding of the economy, its ability to identify economic opportunities and potential, and its contribution to government's economic priorities.</i>	R'000 (4 520)	R'000 (6 801)	R'000 4 994	R'000	R'000 (2 618)	R'000 (160)	R'000 65	R'000
	1 Administration <i>To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households:</i> <i>Social benefits to employees:</i> <i>Leave Gratuity</i>	(5 985)	(2 290)	(3 976)		8	210	63	
	2 Integrated Economic Development Services <i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Casidra SOC Ltd: To support the Entity's operations for the implementation of the Western Cape SMME Loan Fund</i> <i>Other private enterprises: The implementation of the Supplier Development Programme: Oil and Gas Programme</i> <i>Other private enterprises: The implementation of the Enterprise Development project within the Waste Economy</i> <i>Households</i> <i>Donations & Gifts (Cash): Payments to winners of the Western Cape Entrepreneurship Expo, Summit and Awards</i> <i>Social benefits to employees:</i> <i>Leave Gratuity</i>	1 375	(2 026)	(203)		4 001	(397)		
						3 375			
						(125)			
						600			
						125			
						26			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		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>	(1 110)	(610)	(500)					
4	Business Regulation and Governance <i>To ensure an equitable, socially responsible business environment in the Western Cape - through general interventions within the trade environment and through specific interventions mandated by the Constitution and national and provincial legislation and policies.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees:</i> <i>Leave Gratuity</i>	(1 114)	(1 114)	(11)		1	10		
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> <i>Of which</i> <i>Non-profit institutions</i> <i>Western Cape Economic Development Partnership (WC EDP):</i> <i>To support the operations of the entity in the implementation of the WoSA initiative</i> <i>GreenCape: To support and grow the green economy in the Western Cape</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees:</i> <i>Leave Gratuity</i>	(1 239)	(1 400)	7 335		(7 175)	(1)	2	
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>Households</i> <i>Social benefits to employees:</i> <i>Leave Gratuity</i>	1 400	900	498		1	1		

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 Skills Development and Innovation <i>To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resource development need of the Western Cape.</i>	R'000 2 153	R'000 (261)	R'000 1 851	R'000	R'000 546	R'000 17	R'000	R'000
	<i>Of which</i>								
	Transfers and subsidies								
	Higher Education Institutions								
	Boland College: The implementation of the Skills Competition					2 000			
	Public corporations and private enterprises								
	Other private enterprises: The implementation of the Work Readiness Programme					(3 000)			
	Households								
	Other transfer to households: Stipend payments					1 546			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
13	Cultural Affairs and Sport <i>Aim: We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships. In moving to excellence and making the Western Cape the sports and culture centre of South Africa, we will create the conditions for access and mass participation, talent identification and skills development.</i>	R'000 (21 532)	R'000 (6 250)	R'000 (21 824)	R'000	R'000 1 047	R'000 5 481	R'000 14	R'000 1 750
	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> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts:</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Social benefits to employees</i>	(1 584)	(1 578)	(92)		191 (14) 205	(105)		
	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>Earmarked allocation: Cultural heritage, cultural tourism and archaeologists (paleontological) historical route</i> <i>Transfers and subsidies</i> <i>Non-profit institutions</i> <i>Arts and culture organisations</i> <i>Province-aided museums</i> <i>Households</i> <i>Social benefits to employees</i>	1 221	(2 020)	2 353		805 (23) 535 293	80	3	1 500

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	3 Library and Archive Services <i>To provide comprehensive library and archive services in the Western Cape.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Social benefits to employees</i>	R'000 (22 135)	R'000 (2 151)	R'000 (25 108)	R'000	R'000 170	R'000 4 951	R'000 3	R'000
	4 Sport and Recreation <i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i> <i>Of which</i> <i>Earmarked allocation: SA Cycling Champs and Cycling Tourism</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Sports federations and bodies: Financial support</i> <i>Households</i> <i>Social benefits to employees</i>	966	(501)	1 023		(119)	555	8	250
						(201)			
						82			

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000
		27 046	(6 307)	21 532		11 432	439	(50)	32 840
	<i>Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate and facilitate service delivery and against disaster resilience through engagement with government spheres and social partners.</i>								
	1 Administration	(704)	(1 052)	195		20	183	(50)	
	<i>To provide overall management in the Department in accordance with all applicable acts and policies.</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					1			
	Households								
	Social benefits to employees					19			
2	Local Governance	(4 854)	(2 254)	7 546		(10 148)	2		
	<i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i>								
	Of which								
	Earmarked allocation: Municipal Support Grant (strengthening of governance)			7 177					7 177
	Transfers and subsidies								
	Provinces and municipalities								
	Community Development Workers: Operational Support Grant					(3 060)			
	Earmarked allocation: Municipal Support Grant (strengthening of governance)					(7 177)			(7 177)
	Households								
	Social benefits to employees					89			

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	32 604	(3 001)	13 791		21 560	254		
	<i>To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.</i>								
	<i>Of which</i>								
	Current payments								
	<i>Earmarked allocation: Aerial firefighting and municipal support</i>								6 700
	<i>Earmarked allocation: Drought Relief, including the appointment of geohydrologists</i>								4 640
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Earmarked allocation: Impact of the 2018 fires: Garden Route District</i>					15 000			15 000
	<i>Earmarked allocation: Impact of the 2018 fires: City of Cape Town</i>					5 000			5 000
	<i>Earmarked allocation: Drought Relief: Municipal Infrastructure support</i>					1 500			1 500
	<i>Households</i>								
	<i>Social benefits to employees</i>					60			
4	Traditional Institutional Management								
	<i>To manage the institutions of traditional leadership in line with legislation.</i>								

(Engelse teks deur die Premier onderteken)
(Bekragtig op 6 Desember 2018)

WET

Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap ten opsigte van die boekjaar wat op 31 Maart 2019 eindig; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.

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

Uitleg

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis geheg is in die Wes-Kaapse Begrotingswet, 2018 (Wet 3 van 2018), die betekenis daaraan geheg in daardie Wet. 5

Bewilliging van aangesuiwerde bedrae geld vir behoeftes van Provinsie

2. (1) Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2018/19-boekjaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke 10 gemelde doeleindes, word in die Bylae uiteengesit.

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

Bedrae aangedui as spesifiek en uitsluitlik bewillig 15

3. Bedrae in die Bylae aangedui as spesifiek en uitsluitlik bewillig en wat verwys na—

- (a) nasionale voorwaardelike toekennings, mag gebruik word slegs vir die doel bepaal in die “Division of Revenue Act” en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet;
- (b) geoormerkte toekennings, mag gebruik word slegs vir die doel bepaal in die 20 Bylae en ooreenkomstig die voorskrifte uitgereik ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2018.

Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2018.

BYLAE
(A h las teen die Provinsiale hkomstebnds)

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	10 410	(15 306)	34 254		5 606	(14 144)		(49 095)
2	Provinsiale Parlement		(4 715)	2 874			1 841		
3	Provinsiale Tesourie	(18 557)	(13 079)	(2 846)		(2 271)	(411)	50	
4	Gemeenskapsveiligheid	26 807	(3 601)	8 839		15 822	5 667	80	26 250
5	Onderwys	(43 532)	(128 682)	112 928		(82 257)	54 479		37 685
6	Gesondheid	36 276	(42 580)	37 436		(27 686)	69 106		38 397
7	Maatskaplike Ontwikkeling	5 128	(1 303)	1 700		4 347	(501)	885	1 300
8	Menslike Nedersettings	38 954	(49)	(13 989)		47 553	693	4 746	127
9	Omgewingsake en Ontwikkelingsbeplanning	(19 085)		(9 327)		(11 601)	1 843		(2 550)
10	Vervoer en Openbare Werke	139 581	(61 492)	157 316		14 787	28 789	181	(53 480)
11	Landbou	286 332	(14 600)	15 250		275 321	9 396	965	275 088
12	Ekonomiese Ontwikkeling en Toerisme	(4 520)	(6 801)	4 994		(2 618)	(160)	65	
13	Kultuursake en Sport	(21 532)	(6 250)	(21 824)		1 047	5 481	14	1 750
14	Plaaslike Regering	27 046	(6 307)	21 532		11 432	439	(50)	32 840
		463 308	(304 765)	349 137		249 482	162 518	6 936	308 312

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>	R'000 10 410	R'000 (15 306)	R'000 34 254	R'000	R'000 5 606	R'000 (14 144)	R'000	R'000 (49 095)
	1 Uitvoerende Steun (Administrasie) <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Eenheid vir die Lewering van Ondersteuning</i> <i>Geoormerkte toekenning: Geteikende strategiese kommunikasie</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies: Verskeie projekte volgens versoek</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgratifikasie</i> <i>Huishoudings: Geskenke en donasies</i>	3 833	(26)	2 983		426	450		
									483
									2 000
						300			
						26			
						100			
	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>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies: Verskeie projekte volgens versoek</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgratifikasie</i>	(478)	498	(678)		(298)			
									322
						(300)			
						2			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Mensebestuur (Korporatiewe Dienssentrum) <i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i> Waarvan <i>Werwing en opleiding van gegradueerde en ander interns</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgratifikasie</i>	R'000 (15 218)	R'000 (3 707)	R'000 (11 818)	R'000	R'000 407	R'000 (100)	R'000	R'000
	4 Sentrum vir E-innovering (Korporatiewe Dienssentrum) <i>Om deur middel van inligtingskommunikasietegnologie diensuitnemendheid vir die mense van die Wes-Kaap in staat te stel.</i> Waarvan <i>Geoormerkte toekenning: Breëbandprojek</i> <i>Geoormerkte toekenning: IKT-infrastruktuur vir ander Begrotingsposte</i> <i>Geoormerkte toekenning: Breëbandprojek munisipaliteit</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Besigheidshoekies by biblioteke: onderhoud van e-sentrums</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgratifikasie</i>	16 923	(11 989)	38 501		4 989	(14 578)		(34 000) (9 500) (13 000)
	5 Korporatiewe Sekerheid (Korporatiewe Dienssentrum) <i>Om ondernemingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewekommunikasiedienste te verleen.</i> <i>Geoormerkte toekenning: Waterskaarste Kommunikasieveldtog</i> Waarvan Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgratifikasie</i>	5 350	(82)	5 266		82	84		4 600
						82			

Begrotingspos	Beskrywing van begrotingspos en hoofindings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
2	Provinsiale Parlement <i>Doel: Om gehalte-parlementêre en korporatiewe ondersteuning te verskaf om Lede in staat te stel om hul grondwetlike funksies te verwesenlik en openbare betrokkenheid in parlementêre bedrywighede te fasiliteer deur:</i> <i>Ondersteuning van gehalte aan die Huis en komitees te voorsien.</i> <i>Openbare toegang en deelname in die wetgewende en toesigprosesse te bevorder.</i> <i>Doeltreffende kommunikasie met alle belanghebbendes te verseker.</i> <i>Deursigtige en sinergistiese parlementêre prosesse en stelsels te verseker.</i> <i>In personeel met toepaslike vaardighede te belê.</i> <i>'n Veilige omgewing te verskaf wat bevorderlik is om Lede en personeel te bemagtig.</i> <i>Goeie korporatiewe regeringstelsels en monitormeganismes te implementeer en na te kom.</i> <i>Hulpbronne doeltreffend, doelmatig en ekonomies te bestuur.</i>	R'000	R'000 (4 715)	R'000 2 874	R'000	R'000	R'000 1 841	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>	(633)	(4 712)	2 238			1 841		
	2 Fasiliteite vir Lede en politieke partye <i>Om aan Lede en politieke partye bemagtigingsfasiliteite en voordele te voorsien.</i>								
	3 Parlementêre dienste <i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en komitees te verskaf en om openbare deelname te fasiliteer.</i>	633	(3)	636					

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>	R'000 (18 557)	R'000 (13 079)	R'000 (2 846)	R'000 (2 271)	R'000 (411)	R'000 50		
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</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i> <i>Beurse aan nuutwerknemers</i> <i>Geskenke en donasies (kontant)</i>	(2 737)	(3 240)	1 114	(250)	(411)	50		
2	Volhoubare Hulpbronbestuur <i>Om die doeltreffende en doelmatige bestuur van provinsiale en munisipale finansiële hulpbronne te verseker.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Munisipale bystand (versterking van staatsbestuur)</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Om finansiële bystand aan munisipaliteite te verskaf om algehele finansiële staatsbestuur in munisipaliteite te verbeter, insluitende die optimalisering en bestuur van inkomste, die verbetering van die geloofwaardigheid en verantwoordbaarheid van munisipale begrotings, die verbetering van munisipale oudittuikomste en die aanspreek van institusionele uitdagings.</i> <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Raad op Dobbelaar en Wedrenne</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	(35 318)	(4 790)	(1 160)	(29 368)			(10 800)	
						2			
						185			
						(532)			
						95			
						(26 952)			
						(2 478)			
						62			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Batebestuur	(6 153)	(3 257)	(3 270)		374			
	<i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskettlingbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas.</i>								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					374			
	4 Finansiële Staatsbestuur	25 651	(1 792)	470		26 973			
	<i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i>								
	Waarvan								
	Geoomerkte toekenning: Munisipale bystand (versterking van staatbestuur)								10 800
	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 oudituitkomst en die aanspreek van institusionele uitdaginge					26 952			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					21			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
4	Gemeenskapsveiligheid <i>Doel: In die strewe na gemeenskapsveiligheid sal die Departement professionele polisiëring bevorder deur effektiewe oorsig soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (hele samelewing) kapasiteer; en veiligheid in alle openbare geboue en ruimtes bevorder.</i> 1 Administrasie <i>Om steun aan die Departement en verwante entiteite te bied. Die doel van die Program is om doeltreffende steun aan die ministeriële kantore, departementshoof, Wes-Kaapse Polisie-ombudsman en Wes-Kaapse Drankowerheid te bied wat betref die funksies van strategiese leierskap en verseker effektiewe bestuur insluitende finansiële bestuur.</i> <i>Waarvan</i> <i>Geoommerkte toekenning:</i> <i>Uitvoerende prioriteit: Veiligheidstrategie - Kommunikasie- en Wes-Kaapse Regering-personeelinisiatief</i> 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>Verlofgratifikasie</i>	R'000 26 807	R'000 (3 601)	R'000 8 839	R'000	R'000 15 822	R'000 5 667	R'000 80	R'000 26 250
		(1 201)	(2 351)	884		19	203	44	1 500
						7			
						2			
						10			

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	Burgerlike Toesig	12 328	320	7 745		3 913	319	31	
	<i>Om toesig te hou oor gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.</i>								
	<i>Waarvan</i>								
	<i>Geoommerkte toekenning:</i>								
	<i>Uitvoerende prioriteit: Gemeenskaps- en sosiale onrus</i>								5 000
	<i>Uitvoerende Prioriteit: Wifi skakel veiligheidskiosks en polisie kantore</i>								2 000
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Uitrol van veiligheidsplan - Samelewing as geheel-benadering (WoSA)</i>					5 000			
	<i>Departementele agentskappe en rekeninge</i>								
	<i>Uitgebreide Openbare werkeprogram (UOWP) - Werkloosheidsversekeringsfonds</i>					(54)			
	<i>Kommunikasie: Lisensies (radio en televisie)</i>					1			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Naskoolse spelwisselaar</i>					(160)			
	<i>Huishoudings</i>								
	<i>Uitgebreide Vennootskapsprogram - Gemeenskapspolisieringsforums</i>					(915)			
	<i>Verlofgratifikasie</i>					41			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Provinsiale Polisiëeringsfunksies <i>Om te help met die implementering van die grondwetlike mandaat wat aan die provinsies gegee is, in gevolge hul rol in die bevordering van goeie verhoudinge tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklagtes oor polisiëring in die provinsie onafhanklik en effektief aangespreek word.</i> Waarvan Oordragte en subsidies Organisasies sonder winsoogmerk Jeugveiligheidsprogram Huishoudings Projek Chrysalis-fonds: Wes-Kaap	(4 973)	(656)	(2 272)		(2 013)	(32)		
4	Sekuriteitsrisikobestuur <i>Om 'n 'regering as 'n geheel' benadering in werking te stel tot die bou van meer veerkragtige instellings en om gemeenskappe te bemagtig om groter veiligheid te bevorder.</i> Waarvan Geoordeelde toekenning: Uitvoerende Prioriteit: K9 eenheid- en snelwegpatrolie en veiligheidsinisiatiewe (hulpbronvereistes om eenheid te vestig) Uitvoerende prioriteit: Veiligheid en sekuriteitstechnologie (misdad en veiligheid) Uitvoerende Prioriteit: Professionalisering van buurtwagte Provinsies en munisipaliteite Uitrol van veiligheidsplan - Samelewing as geheel-benadering (WoSA) Hulpbronbefondsing vir die stigting en ondersteuning van 'n K9 eenheid Departementele agentskappe en rekeninge Kommunikasie: Lisensies (radio en televisie) Organisasies sonder winsoogmerk Veiligheidsprogramme - Buurtwag Huishoudings Verlofgratifikasie	20 653	(914)	2 482		13 903	5 177	5	
									15 000
									750
									2 000
						1 272			
						11 000			
						1			
						1 600			
						30			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	Onderwys <i>Doel: Om gehalte-onderwys aan alle leerders in die provinsie te verskaf deur:</i> <i>Oorhoofse beplanning vir, en bestuur van, die onderwysstelsel.</i> <i>Onderwys in gewone openbare skole.</i> <i>Steun aan onafhanklike skole.</i> <i>Onderwys in openbare spesiale skole.</i> <i>Vroeëkindertontwikkeling (VKO) in Graad R.</i> <i>Opleidingsgeleenthede vir onderwysers.</i> <i>'n Geteikende voedingsprogram en ander maatreëls vir armoedeverligting en veiligheid.</i> <i>Steun aan onderwysers deur die voorsiening van basiese diensvoorwaardes, 'n aansporings- en werknemerswelstandsprogram.</i>	R'000 (43 532)	R'000 (128 682)	R'000 112 928	R'000	R'000 (82 257)	R'000 54 479	R'000	R'000 37 685
1	Administrasie <i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), en ander beleid.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Fondse voorsien aan gewone openbare skole vir subsidie ten opsigte van internetkonnektiwiteit, rekenaartoerusting aan skole, Veilige Skole, LITNUM-toekennings en biblioteekdienste</i> <i>Huishoudings</i> <i>Ander oordragte na huishoudings: Eise Teen die Staat</i>	39 571	(57 753)	71 667		24 240	1 417		
						23			
						9 217			
						15 000			

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				
	2 Gewone Openbare Skoolonderrig	R'000 (143 746)	R'000 1 127	R'000 (42 286)	R'000	R'000 (104 825)	R'000 2 238	R'000	R'000
	<i>Om gewone openbare onderrig vanaf Graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwys Witskrif 6 op Spesiale Onderwys: Die vestiging van 'n Inklusiewe Onderwys- en Opleidingstelsel (Julie 2001) (Witskrif 6). E-onderrig word ook ingesluit.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning:								1 500
	Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP)								
	Aansporingstoekennings vir Provinsies								
	Geoomerkte toekenning: Naskoolse Onderrigaansporing (Massa deelname, geleenthede en toegang, ontwikkeling en-groei (MOD: Opknop van toerusting en onderhoud)								10 044
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Artikel 21-norme en standaarde					(28 996)			
	Artikel 21-skoolgelde					(117 069)			
	Nie-artikel 21-instandhouding en munisipale dienste					(245)			
	Nie-artikel 21-skoolgelde					(38 509)			
	Vergoeding vir skoolgeldvrystellings					2 251			
	Om openbare skole te help om hulle institusionele aktiwiteite uit te voer					96 729			
	Leerdervoer					(6 483)			
	Administratiewe ondersteuning vir kleiner skole					(198)			
	Privaatvervoer					(1 775)			
	Koshuissubsidie					2 241			
	Kerkkoshuissubsidie					(268)			
	Stipendiums vir voedseltoelae, tuinkompetisies en tuintoerusting					2 129			
	Aanvullende fokusskole					5			
	Onderwyserontwikkeling					6 663			
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					(21 300)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Subsidies aan Onafhanklike Skole <i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Openbare Spesiale Skoolonderrig <i>Om verpligte openbare onderrig aan spesiale skole te voorsien ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 en Witskrif 6, ingesluit e-onderwys en inklusiewe onderrig.</i>	(61 497)	(66 770)	(8 519)		13 713	79		
	Waarvan <i>Nasionale voorwaardelike toekenning: Leerders met Ernstige Intellektuele Gestremdhede</i>								473
	Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i>								
	<i>Fondse verskaf vir spesialebehoefes openbare skole vir die gebruik deur spanne wat assosieer met die Leerders met Ernstige Gestremdhede toelaes</i>					2 850			
	<i>Beheertliggame van voldiens openbare skole</i>					1 879			
	<i>Beheertliggame van openbare spesiale skole vir die bekendstelling van die drie-strome kurrikulum model</i>					8 984			
	5 Vroeë-kinderontwikkeling <i>Om Vroeëkindertwikkeling (VKO) aan die Graad R-vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeëkindertwikkeling: Die aanspreek van behoeftes in Vroeëkindertwikkeling in Suid-Afrika (Mei 2001). E-onderwys word ook ingesluit.</i>	(47 836)	(5 286)	3 636		(46 186)			
	Waarvan <i>Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP) Aansporingstoekennings aan Provinsies</i>								(1 500)
	Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i>								
	<i>Beheertliggame van openbare skole en VKO-sentrums en beurse aan studente</i>					(43 582)			
	<i>Tegniese Assistent Stipendiums</i>					(2 604)			

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	Infrastruktuurontwikkeling <i>Om infrastruktuurfasiliteite vir skole en nie-skole te voorsien en onderhou.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Toekenning vir Onderwysinfrastruktuur</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Skoolbeheertiggaam (SBL) se projekte - Skool- en Skoolsaalprogram</i>	137 950		98 229		(11 000)	50 721		25 829
7	Eksamen en Onderwysverwante Dienste <i>Om onderwysinrigtings as 'n geheel van eksamen en onderrigverwante steun te voorsien.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: MIV en Vigs (Lewensvaardigheidsopleiding)</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Fondse van eksterne instellings geheerprioritiseer na skoollokale vir die gebruik van nasiensentrums vir die Nasionale Senior Sertifikaat-eksamen</i> <i>Fondse vir gebruik van oordragbetalings in verband met die Werksfonds</i>	32 026		(9 799)		41 801	24		1 339
						11 114			
						30 687			

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	Gesondheid <i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i> 1 Administrasie <i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Nasionale Tersiêre Dienste</i> 2 Distriksgesondheidsdienste <i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distrikshospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Spelwisselaar vir die vermindering van alkoholervante skade</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Stad Kaapstad: Primêre gesondheidsorgdienste</i> <i>Organisasies sonder winsoogmerk</i> <i>Aquarius-gesondheidsorg: Intermediêre sorgfasiliteit – volwassenes</i> <i>Sarah Fox: Intermediêre sorgfasiliteit - kinders</i> <i>St Joseph: Intermediêre sorgfasiliteit – kinders</i> <i>Gemeenskapsgebaseerde dienste, ensovoorts</i> <i>MIV en Vigs: Antiretrovirale behandeling</i> <i>Voeding: Voedingsprogram</i> <i>Globale Fonds: Behandeling vir MIV, vigs en tuberkulose</i> <i>Gesondheidsprogramme: Vang-en-pas om die uitkoms van moeder- en kindergesondheid in die eerste 1000 dae te verbeter</i>	R'000 36 276	R'000 (42 580)	R'000 37 436	R'000	R'000 (27 686)	R'000 69 106	R'000	R'000 38 397
		(34 818)	(2 099)	(26 983)			(5 736)		(4 000)
		(2 572)	(20 970)	32 935		(29 445)	14 908		(870)
						6 144			
						3 000			
						(6 531)			
						6 531			
						(3 000)			
						(7 359)			
						(29 391)			
						(698)			

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				
	Provinsiale Vigsprogram vir Werknemers (PVW) om aan werknemers van die openbare sektor 'n omvattende pakket gesondheidsiftings (MIV, TB en SOIs) tesame met ander gesondheidsiftings (bloeddruk- en glukose- of diabetes-toetse) te bied wat daarop gemik is om gesondheidsrisiko's van werknemers op 'n vroeë stadium op te tel Entstof vir menslike papilloomvirus Huishoudings Werknemerbystandsvoordele Ander oordragte na huishoudings	R'000	R'000	R'000	R'000	R'000 2 128	R'000	R'000	R'000
						(15)			
						(175)			
						(79)			
3	Mediese Nooddienste	19 624		16 806			2 818		
	Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasinge tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die provinsiale Gesondheidsdepartement.								
4	Provinsiale Hospitaaldienste	5 438	(952)	685			5 705		
	Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens verskaf, insluitend 'n gespesialiseerde rehabilitasiediens, tandheelkundedienste en psigiatriese diens asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.								
	Waarvan								
	Nasionale voorwaardelike toekenning:								1 040
	Nasionale Tersiêre Dienste								
5	Sentrale Gesondheidsdiens	14 196		175			14 021		
	Om tersiêre en kwaternêre gesondheidsdiens te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.								
	Waarvan								
	Nasionale voorwaardelike toekenning:								2 960
	Nasionale Tersiêre Dienste								
6	Gesondheidswetenskappe en Opleiding	(21 002)	(16 316)	(8 000)		1 509	1 805		
	Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement te skep.								
	Oordragte en subsidies								
	Hoëronderwysinstellings								
	Kaapse Skiereiland Universiteit van Tegnologie: Verpleegstersopleiding					(4 772)			
	Organisasies sonder winsoogmerk								
	Uitgebreide Openbarewerkeprogram (UOWP)					2 967			
	Huishoudings								
	Ander oordragte na huishoudings: Beurse					3 314			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	7 Gesondheidsorg-steundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Spelwisselaar vir die vermindering van alkoholverwante skade</i>	R'000 4 533	R'000 3 122	R'000 (20)	R'000	R'000	R'000 1 431	R'000	R'000 870
	8 Gesondheidsfasiliteitebestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en instand te hou, insluitende gesondheidstegnologie.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Gesondheidsfasiliteit-herlewingstoelaag</i> <i>Oordragte en subsidies</i> <i>Hoëronderwysinstellings</i> <i>Universiteit van Kaapstad: Groote Schuur-hospitaal: Rehabilitasie van Neurowetenskap Departement</i> <i>Huishoudings</i> <i>Werknemerbystandsvoordele</i>	50 877	(5 365)	21 838		250 209 41	34 154		38 397

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
7	Maatskaplike Ontwikkeling <i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>	R'000 5 128	R'000 (1 303)	R'000 1 700	R'000	R'000 4 347	R'000 (501)	R'000 885	R'000 1 300
	1 Administrasie <i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale, streeks-, distriks-, en fasiliteit- of inrigtingvlak.</i> <i>Waarvan</i> <i>Geoomerkte toekenning: Uitvoerende Prioriteit: Uitreik na die jeug</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	3 717	5 100	(350)		497	(2 415)	885	
	2 Maatskaplike Welsynsdienste <i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i> <i>Waarvan</i> <i>Geoomerkte Toekenning: Voedselhulp vir agri plaas werkers en gesinne</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Diens aan persone met gestremdhede</i> <i>Maatskaplike verligting</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(888)	(4 253)	(1 446)		2 248	2 563		300
						497			
						2 248	2 563		1 000
						828			
						1 000			
						420			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Kinders en Families <i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i> Waarvan Oordragte en subsidies Huishoudings Plasing van kinders Werknemersbystandsvoordele	510	1 193	314		(989)	(8)		
4	Herstellende Dienste <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 Organisasies sonder winsoogmerk Dwelmmisbruik, voorkoming en rehabilitasie Slagofferbemaatriging Huishoudings Werknemersbystandsvoordele	(1 432)	(3 915)	3 018		106	(641)		
5	Ontwikkeling en Navorsing <i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemaatriging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i> Waarvan Oordragte en subsidies Organisasies sonder winsoogmerk Ontwikkeling van die jeug	3 221	572	164		2 485			
						2 485			

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 verhuisings- en eienaarskapsopsies 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>	R'000 38 954	R'000 (49)	R'000 (13 989)	R'000	R'000 47 553	R'000 693	R'000 4 746	R'000 127
	1 Administrasie <i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele</i>	582				(111)	693		
	2 Behuisingsbehoefte, Navorsing en Beplanning <i>Om beplanning oor behuisingslewering te fasiliteer en te onderneem.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele</i>	3				3			
						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				
	3 Behuisingsontwikkeling	R'000 38 366	R'000 (49)	R'000 (13 989)	R'000	R'000 47 658	R'000	R'000 4 746	127
	<i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning:								
	Toekenning vir Ontwikkeling van Menslike Nedersettings								
	Geoomerkte toekenning: Toekenning vir Herstel van Eiendomsregte								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Provinsiale bydrae om behuisingslewering te versnel (Grootmaat infrastruktuur)					32 011			
	Departementele agentskappe en rekeninge								
	Navorsingsraad vir Menslike Wetenskappe					400			
	Hoëronderwysinstellings								
	Universiteit van Kaapstad					(200)			
	Organisasies sonder winsoogmerk								
	Suid-Afrikaanse Beplanningsinstituut					100			
	SOCHO Sosiale Behuisinginstituut					3 000			
	Huishoudings								
	Werknemersbystandvoordele					154			
	Ontwikkeling van menslike nedersettings					12 193			
	4 Behuisingsbatesbestuur	3				3			
	<i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.</i>								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandvoordele					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				
9	Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i>	R'000 (19 085)	R'000	R'000 (9 327)	R'000	R'000 (11 601)	R'000 1 843	R'000	R'000 (2 550)
	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>Huishoudings</i> <i>Huishoudings: Verlofgratifikasie</i>	3 549	1 092	1 446		212	799		
	2 Omgewingsbeleid, Beplanning en Koördinerig <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>	(313)	363	(655)			(21)		
	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> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Huishoudings: Verlofgratifikasie</i>	175	67	(109)		61	156		
	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> Geoommerkte toekenning: Water vir volhoubare groei en ontwikkeling Oordragte en subsidies <i>Huishoudings</i> <i>Huishoudings: Verlofgratifikasie</i>	(6 094)	707	(7 800)		12	987		(1 350)
						61			
						12			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	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, habitatte, en funksies daarvan.</i> Waarvan Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Natuurbewaringsraad</i> <i>Huishoudings</i> <i>Huishoudings: Verlofgratifikasie</i>	(13 188)	(363)	(854)		(11 946)	(25)		
	6 Omgewingsbemaatrigingsdienste <i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemagtig om in samewerking met die regering, omgewing- en sosio-ekonomiese programme te implementeer.</i>								
	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 koördinerings- en logika te verseker ingevolge ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinerings- en planne, programme en projekte en die voorsiening van projek-spesifieke fasiliteringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensiebestuursdiens.</i> Waarvan <i>Geoormerkte toekenning: Streeks- sosio-ekonomiese projek (SSEP) vir die Voorkoming van geweld deur stedelike opgradering (VGSO)</i> Oordragte en subsidies <i>Huishoudings</i> <i>Huishoudings: Verlofgratifikasie</i>	(3 214)	(1 866)	(1 355)		60	(53)		
				(1 200)					(1 200)
						60			

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>	R'000 139 581	R'000 (61 492)	R'000 157 316	R'000	R'000 14 787	R'000 28 789	R'000 181	R'000 (53 480)
	1 Administrasie <i>Om algehele bestuursondersteuning aan die Departement te verleen.</i>	3 510	(8 373)	8 620			3 263		
	2 Openbarewerke-infrastruktuur <i>Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i>	161 728	(36 184)	109 499		4 660	83 753		
	<i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekeninge: Munisipale belasting en tariewe</i>					4 000			
	<i>Huishoudings</i> <i>Ander oordragte: Eise teen die staat</i>					660			
	3 Vervoerinfrastruktuur <i>Om vervoerinfrastruktuur te lewer en in stand te hou wat volhoubaar, geïntegreerd en omgewingsensitief is, wat maatskaplike bemagtiging en ekonomiese groei ondersteun en fasiliteer, toeganklikheid bevorder en die veilige, bekostigbare vervoer van mense, goedere en dienste moontlik maak.</i>	(61 866)	(1 713)	(3 128)		6 148	(63 173)		
	<i>Waarvan</i> <i>Geoormerkte toekenning: Konstruksie: Rehabilitasie en opgradering van paaie</i>								(53 480)
	Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekeninge: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur</i>					6 048			
	<i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					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				
	4 Vervoerondernemings Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerend en samewerking met nasionale beplanningsowerhede, munisipaliteit, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer. Waarvan Oordragte en subsidiees Proviensies en munisipaliteit Munisipale bankrekeninge: Vervoeveiligheid en Voldoenning - Spoorveiligheid	R'000 10 505	R'000 (2 161)	R'000 8 991	R'000	R'000 3 666 3 666	R'000	R'000 9	R'000
	5 Vervoerregulerend Om die vervoerwese te reguleer deur die registrasie en lisensiëring van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing, om padveiligheidsonderrig, kommunikasie, bewusmaking en die bedryf van weegbrug te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoeppassingsbeamptes te verskaf. Waarvan Oordragte en subsidiees Departementele agentskapke en rekeninge Kommunikasie: Lisensies (radio en televisie) Huishoudings Werknemersbystandsvordele: Verlofgratifikasie Ander oordragte: Eise teen die staat	25 895	(12 870)	33 471		284 6 230 48	4 838	172	
	6 Gemeenskapsgebaseerde Programme 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 koördinering van die Uitgebiede Openbarewerkeprogram. Waarvan Oordragte en subsidiees Huishoudings Werknemersbystandsvordele: Verlofgratifikasie	(191)	(191)	(137)		29 29	108		

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 landbouvoorligting-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>	R'000 286 332	R'000 (14 600)	R'000 15 250	R'000	R'000 275 321	R'000 9 396	R'000 965	R'000 275 088
	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: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i> <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Geskenke en donasies: Conteq</i> <i>Geleentheidsbeplanning vir die 2018</i> <i>Konferensie van die Landbou-Ekonomie</i> <i>Vereniging van Suid-Afrika</i> <i>Huishoudings</i> <i>Beurse vir nuwerkers</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	5 806	(1 937)	1 769		525	4 545	904	
							2		
							2		
						100			
						400			
						21			

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 Volhoubare Hulpbronbestuur <i>Om landbou ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i>	R'000 271 207	R'000 (1 733)	R'000 2 248	R'000	R'000 271 241	R'000 (550)	R'000 1	R'000
	Waarvan								
	Nasionale voorwaardelike toekenning: Grondversorgingsprogram: Droogte verligting								41 900
	Nasionale voorwaardelike toekenning: Provinsiale Rampverligting Toelaag: Onmiddellike Droogte Rampverligtingsbefondsing vir die voorsiening van voer vir lewendehawe aan die landbousektor								38 000
	Nasionale voorwaardelike toekenning: Omvattende landboubystandsprogram Droogteverligting								170 000
	Nasionale voorwaardelike toekenning: Omvattende landboubystandsprogram Droogteverligting: Rekonstruksie en rehabilitasie van vyftien plase in Knysna								1 305
	Geoormerkte toekenning: Watervolhoubaarheid (Fruitlook)								1 073
	Geoormerkte toekenning: Verskaf noodondersteuning aan boere weens die brande in die Tuinroete Distrik in Oktober/November 2018								10 000
	Geoormerkte toekenning: Om fase 2 van die Laer-Olifantsrivier-waterverbruikersvereniging (LORWV) Noodvoorsieningsprojek, Matzikama Munisipaliteit, te befonds								8 700
	Oordragte en subsidies								
	Departementele agentskap en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					1			
	Openbare koöperasies en private besighede								
	Openbare Koöperasie: Casidra MSB Bpk					262 518			
	Organisasies sonder winsoogmerk								
	Groen Ekonomie: Laer-Olifantsrivier-waterverbruikersvereniging (LORWV)					8 700			
	Huishoudings								
	Werknemersbystandsvordele: Verlofgratifikasie					22			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Ondersteuning en Ontwikkeling van Landbouers <i>Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.</i> Waarvan Geoormerkte toekenning: Uitvoerende Prioriteit: Stedelike landboutuine Oordragte en subsidies Provinsies and munisipaliteite Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite Departementele agentskap en rekeninge Kommunikasie: Lisensies (radio en televisie) Openbare koöperasies en private besighede Openbare koöperasie: Casidra MSB Bpk Private besigheid: Hortgro (Vrugtebedryf en alternatiewe gewasse) Organisasies sonder winsoogmerk Sagtevrugte Produsente Trust Huishoudings Sosiale voordele aan werkers: Skeidingspakket	5 400	(300)	2 100		3 513	50	37	1 700
4	Veeartsenydienste <i>Om veeartsenykundige dienste aan kliente te voorsien om gesonde diere, veilige diereprodukte en die welstand van diere en die publiek te verseker.</i> Waarvan Geoormerkte toekenning: Ramp - Droogte, water and voedselsekureit en ander landbourampe Oordragte en subsidies Provinsies en munisipaliteite Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite Departementele agentskap en rekeninge Kommunikasie: Lisensies (radio en televisie) Huishoudings Werknemersbystandsvordele: Verlofgratifikasie	(390)	(2 800)	901		18	1 491		2 410

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Navorsing en Tegnologiese <i>Om deskundige en behoeftegebaseerde navorsing, ontwikkelings en tegnologiese dienste wat op ontwikkelingsdoelstellings inwerk, te lewer.</i> Waarvan Oordragte en subsidies Provinsies en munisipaliteite Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite Openbare koöperasies en private besighede Openbare koöperasie: Casidra MSB Bpk Organisasies sonder winsoogmerk Geskenke en Donasies: Belang in grondgedraagde plantsiektes Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie Geskenke en donasies vir 'n begunstigde se deelname aan 'n sportgeleentheid.	5 038	(2 000)	863		2 374	3 793	8	
6	Landbou - Ekonomiese Dienste <i>Om tydig en toepaslike landbou-ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.</i> Waarvan Oordragte en subsidies Departementele agentskap en rekeninge Wes-Kaapse Beleggings- en Handelsbevorderingsagentskap (Wesgro) Nasionale Landbouemarkingsraad (NLBR) 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) Huishoudings Beurse vir nuwewerke Werknemersbystandsvoordele: Verlofgratifikasie	2 083	(1 000)	(26)		3 133	(32)	8	

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
	7 Gestruktureerde Landbou-onderlig en -opleiding <i>Om gestruktureerde en beroepsgedrewe landbou, bosbou en visserij onderlig en opleiding te fasiliteer en te verskaf, in lyn met die Nasionale Onderwys en Opleidingsstrategie vir Landbou, Bosbou en Visserie (NOOLBV) om 'n kundige, vooruitstrewende en kompeterende sektor te vestig.</i>	(1 982)	(4 000)	1 884		39	92	3	
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandsvoordele:					39			
	Verlofgratifikasie								
	8 Landelike Ontwikkeling <i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i>	(830)	(830)	5 511		(5 522)	7	4	
	Waarvan								
	Oordragte en subsidies								
	Openbare koöperasies en private besighede								
	Openbare koöperasies: Casidra MSB Bpk					(6 955)			
	Huishoudings								
	Werknemersbystandsvoordele:					423			
	Verlofgratifikasie								
	Geskenke en donasies: Verskeie plaaswerkerkompetisies					673			
	Sosiale voordele aan werkers: Skeidingspakket					337			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
12	Ekonomiese Ontwikkeling en Toerisme <i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regering se ekonomiese prioriteite.</i>	R'000 (4 520)	R'000 (6 801)	R'000 4 994	R'000	R'000 (2 618)	R'000 (160)	R'000 65	R'000
	1 Administrasie <i>Om sterk vernuwend leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i>	(5 985)	(2 290)	(3 976)		8	210	63	
	<i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>					3			
						5			
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i>	1 375	(2 026)	(203)		4 001	(397)		
	<i>Waarvan</i> Oordragte en subsidies <i>Openbare korporasies en privaat ondernemings</i> <i>Casidra MSB Bpk: Om die Entiteit se bedrywighede vir die implementering van die Wes-Kaapse KMMO-leningsfonds te ondersteun</i> <i>Ander private ondernemings: Die implementering van die Verskaffer Ontwikkelingsprogram: Olie-en-Gas-Program</i> <i>Ander private ondernemings: Vir die implementering van die Ondernemingsontwikkelings projek binne die Afval Ekonomie</i>					3 375			
						(125)			
						600			
	<i>Huishoudings</i> <i>Donasies & Geskenke (Kontant): Betalings aan wenner van die Wes-Kaapse Entrepreneurskap, Uitstalling, Konferensie en Toekennings</i>					125			
	<i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>					26			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Handel- en Sektorontwikkeling <i>Om ekonomiese groei te stimuleer deur middel van nywerheidsontwikkeling, handels- en beleggingsbevordering.</i>	(1 110)	(610)	(500)					
	4 Sakeregulering en Regeringsbestuur <i>Om 'n bemagtigende, maatskaplik-verantwoordelike sake-omgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomste binne die besigheidsomgewing, asook deur spesifieke tussenkomste wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid bemagtig is.</i>	(1 114)	(1 114)	(11)		1	10		
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					1			
	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>	(1 239)	(1 400)	7 335		(7 175)	(1)	2	
	Waarvan								
	Organisasies sonder winsoogmerk								
	Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap (WK EDP): <i>Om die bedrywighe van die Entiteit in die implementering van WoSA-inisiatief te ondersteun</i>					500			
	GreenCape: <i>Om die groen ekonomie te ondersteun en te groei in die Wes-Kaap</i>					(7 685)			
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandsvoordele: Verlofgratifikasie					10			

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	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 Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	1 400	900	498		1	1		
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 Oordragte en subsidies Hoëronderwysinstellings Boland Kollege: Die implementering van die vaardigheidskompetisie Openbare korporasies en privaat ondernemings Ander private ondernemings: Die implementering van die Werkgereedheidsprogram Behuising Ander oordragte aan huishoudings: Betaling van stipendiums	2 153	(261)	1 851		546	17		
						2 000			
						(3 000)			
						1 546			

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, talentidentifisering en vaardigheidsontwikkeling skep.</i>	R'000 (21 532)	R'000 (6 250)	R'000 (21 824)	R'000	R'000 1 047	R'000 5 481	R'000 14	R'000 1 750
	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>Werknemersbystandsvoordele</i>	(1 584)	(1 578)	(92)		191	(105)		
	2 Kultuursake <i>Om kuns- en kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> <i>Geoomerkte toekenning: Kulturele erfenis, kulturele toerisme en argeoloë (paleontologiese) historiese roete</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge:</i> <i>Kuns- en kultuurorganisasies</i> <i>Provinsie-ondersteunde museums</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	1 221	(2 020)	2 353		805	80	3	1 500
						(14)			
						205			
						(23)			
						535			
						293			

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 <i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	R'000 (22 135)	R'000 (2 151)	R'000 (25 108)	R'000	R'000 170	R'000 4 951	R'000 3	R'000
	4 Sport en Ontspanning <i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> <i>Geoomerkte toekenning: SA Fietsrykampioenskap en Fietsry-toerisme</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Sportfederasies en -liggame: Finansiële bystand</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	966	(501)	1 023		(119)	555	8	250
						170			
						(201)			
						82			

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 verbintnisse met regeringsfere en maatskaplike vennote.</i>	R'000 27 046	R'000 (6 307)	R'000 21 532	R'000	R'000 11 432	R'000 439	R'000 (50)	R'000 32 840
	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> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(704)	(1 052)	195		20	183	(50)	
	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> <i>Geoormerkte toekenning: Munisipale Ondersteuningstoelae (versterking van staatbestuur)</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Gemeenskapsontwikkelingswerkers: Bedryfssteuntoekenning</i> <i>Geoormerkte toekenning: Munisipale Ondersteuningstoelae (versterking van staatbestuur)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(4 854)	(2 254)	7 546		(10 148)	2		
				7 177					7 177
						(3 060)			
						(7 177)			(7 177)
						89			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Ontwikkeling en Beplanning	32 604	(3 001)	13 791		21 560	254		
	<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								
	Lopende betalings								
	Geoormerkte toekenning: Lug brandweer en munisipale ondersteuning								6 700
	Geoormerkte toekenning: Droogteverligting insluitend die aanstelling van geo-hidroloë								4 640
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Geoormerkte toekenning: Impak van die 2018 brande: Tuinroete-distrik					15 000			15 000
	Geoormerkte toekenning: Impak van die 2018 brande: Stad Kaapstad					5 000			5 000
	Geoormerkte toekenning: Droogteverligting: Munisipale infrastruktuurondersteuning					1 500			1 500
	Huishoudings								
	Werknemersbystandsvoordele					60			
	4 Tradisionele Institusionele Bestuur								
	<i>Om die instellings vir tradisionele leierskap ooreenkomstig wetgewing te bestuur.</i>								

(Uxwebhu lwesiNgesi lutyikitywe yiNkulumbuso)
(Lwamkelwa ngowe-6 Disemba 2018)

UMTHETHO

Ukwaba imiyinge ehlengahlengisiweyo yemali evela kwiNgeniso yeNgxowa-mali yePhondo leNtshona Koloni ngokumalunga nonyaka-mali ophela ngomhla wama-31 kweyoKwindla 2019; kunye nokubonelela ngemiba enxulumene noko.

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

Utoliko

1. Kulo Mthetho, ngaphandle kokuba imeko ibonisa nto yimbi, naliphi na igama okanye ingcaciso esingise kuMthetho woLwabiwo-mali weNtshona Koloni, 2018 (uMthetho 3 wama-2018), intsingiselo yalo isingise kulo Mthetho. 5

Ulwabiwo lwesixa-mali kulungiselelwa iimfuno zePhondo

2. (1) Ulwabiwo-mali oluhlengahlengisiweyo yiPalamente yePhondo lwemali esuka kwiNgeniso yeNgxowa-mali yePhondo kunyaka-mali wama-2018/19, kwivoti nakolona lwahlulo kwivoti nganye, nangeenjongo ezikhethekileyo ezidwelisiweyo, ezichazwe kwiShedyuli. 10

(2) Inkcitho kulwabiwo-mali ebonakaliswe kwicandelwana (1) ixhomekeke kuMthetho woLawulo lweMali zikaRhulumente nakuMthetho iFinancial Management of Parliament and Provincial Legislatures Act, 2009 (uMthetho 10 wama-2009).

Izixa-mali ezidweliswe njengezizodwa nezibekelwe iinjongo ezikhethekileyo 15

3. Izixa-mali ezidweliswe kwiShedyuli njengezizodwa nezabelwe iinjongo ezikhethekileyo kwaye oko kuchaza ukuba—

- (a) isibonelelo-mali esinemiqathango sikazwelonke, sinokuthi sisetyenziselwe kuphela injongo echazwe kuMthetho woLwahlulo lweNgeniso nangokwesikhokelo esipapashwe ngokwalo Mthetho; 20
- (b) ulwabelo-mali olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echazwe kwiShedyuli ngokomgaqo okhutshwe ngokwecandelo 4 loMthetho woLwabiwo weMali weNtshona Koloni wama-2018.

Isihloko esifutshane

4. Lo Mthetho ubizwa ngokuba nguMthetho woHlengahengiso loLwabiwo-mali weNtshona Koloni, 2018. 25

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 ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	10 410	(15 306)	34 254		5 606	(14 144)		(49 095)
2	IPalamente yePhondo		(4 715)	2 874			1 841		
3	UNondyebo wePhondo	(18 557)	(13 079)	(2 846)		(2 271)	(411)	50	
4	UKhuselo loLuntu	26 807	(3 601)	8 839		15 822	5 667	80	26 250
5	EzeMfundo	(43 532)	(128 682)	112 928		(82 257)	54 479		37 685
6	ezeMpilo	36 276	(42 580)	37 436		(27 686)	69 106		38 397
7	UPhuhliso loLuntu	5 128	(1 303)	1 700		4 347	(501)	885	1 300
8	Isebe Lokuhlaliswa Koluntu Ezindlwini	38 954	(49)	(13 989)		47 553	693	4 746	127
9	iMicimbi yokusiNgqongileyo nesiCwangciso soPhuhliso	(19 085)		(9 327)		(11 601)	1 843		(2 550)
10	UThutho neMisebenzi yoLuntu	139 581	(61 492)	157 316		14 787	28 789	181	(53 480)
11	ULimo	286 332	(14 600)	15 250		275 321	9 396	965	275 088
12	UPhuhliso lwezoQoqosho noKhenketho	(4 520)	(6 801)	4 994		(2 618)	(160)	65	
13	iMicimbi yezeNkcubeko neMidlalo	(21 532)	(6 250)	(21 824)		1 047	5 481	14	1 750
14	ISebe loRhulumente woMmandla	27 046	(6 307)	21 532		11 432	439	(50)	32 840
		463 308	(304 765)	349 137		249 482	162 518	6 936	308 312

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
1	ISebe leNkulumbuso Injongo: Kukuzinzisa ulawulo olulungileyo nokwenza kusebenze ukhlanganiswa kokunikezelwa kweenkonzo eNtshona Koloni ngokuthi kusetyenziswane, kwenziwe inguqulelo kunye nobukrelekrele babantu.	R'000 10 410	R'000 (15 306)	R'000 34 254	R'000	R'000 5 606	R'000 (14 144)	R'000	R'000 (49 095)
1	INkxaso yeSigqeba (yoLawulo) Kukubonelela ngeenkonz zenkxaso yolawulo zesigqeba. Apho Imali eyabelwe: iYuniti yeNkxaso kweNkonzo Imali eyabelwe: Lujoliswe kunuchule bonxibelelwano Udluliselo nenkxaso Amaziko angenzi nzuzo Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye Amakhaya Izibinelelo zezeNtlanlantle zaBaqeshwa: Ikhefu elisisipho Amakhaya: Izipho neMinikelo	3 833	(26)	2 983		426	450		483 2 000
2	Ulawulo lweqhinga lokusebenza lwePhondo Kukubonelela ngeenkonz zomgaqo-nkqubo nangenkxaso yeqhinga lokusebenza ngokunjalo nangeengcombolo zolawulo lweqhinga lokusebenza nokulungelelanisa iiprojekthi zeqhinga lokusebenza kunye nonxibelelwano ngokuthi kusetyenziswane kwiintlanganisano. Apho Imali eyabelwe: Emva ngokutshintsha imeko yesikolo Udluliselo nenkxaso Amaziko angenzi nzuzo Izipho neMinikelo: Iiprojekthi ezahlukeneyo kwisicelo ngasinye Amakhaya Izibinelelo zezeNtlanlantle zaBaqeshwa: Ikhefu elisisipho	(478)	498	(678)		(298)			322
							(300)		
						2			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	Ulawulo lwaBasebenzi (iZiko leeNkonzo eziManyanisiweyo) <i>Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi abantu.</i> <i>Apho</i> <i>Ukuqashwa noqeqesho lwezithwalandwe nabaqeqeshelwa umsebenzi</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Izibinelelo zezeNtlanontle zaBaqeshwa: Ikhefu elisisipho</i>	R'000 (15 218)	R'000 (3 707)	R'000 (11 818)	R'000	R'000 407	R'000 (100)	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>Imali eyabelwe: Iprojekthi yeBroadband</i> <i>Imali eyabelwe: Iimfuneko zezibonelelo zeTheknoloji yoNxibelelwano LweNgcombolo zeeVoti</i> <i>Imali eyabelwe: yeBroadband yoomasipala</i> Udluliselo nenkxaso <i>Amaziko angenzi nzuzo</i> <i>IiKona zoShishino lwama Thala eencwadi: Zigcina amaziko azii-e-centres</i> <i>Amakhaya</i> <i>Izibinelelo zezeNtlanontle zaBaqeshwa: Ikhefu elisisipho</i>	16 923	(11 989)	38 501		4 989	(14 578)		(34 000) (9 500) (13 000)
5	INGqinisekiso kaRhulumente (iZiko leeNkonzo eziManyanisiweyo) <i>Kukubonelela ngeenkonzo zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iforenzikh i yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i> <i>Imali eyabelwe: Unxibelelwano lophulo ponqongophala kwamanzi</i> <i>Apho</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Izibinelelo zezeNtlanontle zaBaqeshwa: Ikhefu elisisipho</i>	5 350	(82)	5 266		82	84		4 600
						82			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe 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 neziyondeleleneyo 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	R'000 (4 715)	R'000 2 874	R'000	R'000 1 841	R'000	R'000	
1	Ulawulo <i>Ukuqhuba lonke ulawulo nokubonelela ngeenkonzo zenkxaso yequmrhu ezisebenzayo kwiPalamente yePhondo.</i>	(633)	(4 712)	2 238		1 841			
2	IZibonelelo zaMalungu naMaqela ezoPolitiko <i>Ukunikezela ngezibonelelo neenzuzo zokuxhobisa kuMalungu naMaqela ezoPolitiko.</i>								
3	IiNkonzo zePalamente <i>Ukubonelela ngenkxaso yeenkqubo, esebenzayo nenxulumenenenkxaso yendlu kunye neekomiti kwanokuququzelela intatho-nxaxheba yoluntu.</i>	633	(3)	636					

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	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 ngeenkonz ezingundoqo ngokubambisana; kunye nokuxhotyiswa ngokwezakhono kumaziko ezimali karhulumente.</i>	R'000 (18 557)	R'000 (13 079)	R'000 (2 846)	R'000	R'000 (2 271)	R'000 (411)	R'000 50	R'000
	1 Ulawulo <i>Ukunika umkhombandlela nesiwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonz zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i> <i>Apho</i> <i>Udluliselo- mali nezibonelelo</i> <i>li-arhente zamasebe nee-akhawunti</i> <i>Unxibelelwano: lilayisenisi (zikanomathotholo nomabonakude)</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i> <i>Ibhasari yabantu abangengobaqeshwa</i> <i>Iminikelo neziphos (eziyimali)</i>	(2 737)	(3 240)	1 114		(250)	(411)	50	
	2 uLawulo lweZibonelelo olunoZinzo <i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.</i> <i>Apho</i> <i>Imali ebekelwe bucala: Inkxaso kooMasipala (ukwenziwa luqilima kolawolu lwezimali)</i> <i>Udluliselo - mali nezibonelelo amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukubonelela ngenkxaso –mali kooMasipala ukuphucula ulawulo lwezimali kooMasipala ukunyusa izinga loLawulo lwengeniso –mali, ukuphucula uhlahlo mali luka Masipala olunyanisekileyo noluthembekileyo, ukuphucula iziphumo zophicotho-zincwadi zika Masipala, nokuveza imiqobo koMasipala</i> <i>AmaQumrhu eSebe neeAkhawunti</i> <i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	(35 318)	(4 790)	(1 160)		(29 368)			(10 800)
						(26 952)			
						(2 478)			
						62			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe 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
	3 uLawulo lweeMpahla <i>Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.</i> <i>Apho</i> <i>Udluliselo - mali nezibonelelo</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	(6 153)	(3 257)	(3 270)		374			
	4 ULawulo lwezeZimali <i>Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala.</i> <i>Apho</i> <i>Imali ebekelwe bucala: Inkxaso kooMasipala (ukwenziwa luqilima kolawolu lwezimali)</i> <i>Udluliselo - mali nezibonelelo</i> <i>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukubonelela ngenkxaso -mali kooMasipala ukuphucula ulawulo lwezimali koo Masipala ukunyusa izinga loLawulo lwengeniso -mali, ukuphucula uhlahlo mali luka Masipala olunyanisekileyo noluthembekileyo, ukuphucula iziphumo zophicotho-zincwadi zika Masipala, nokuveza imiqobo koMasipala</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	25 651	(1 792)	470		26 973			10 800
						26 952			
						21			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	Ukhuselo loLuntu Injongo: <i>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.</i> 1 Ulawulo <i>Ukubonelela ngenkxaso kwiSebe nakumaqumrhu alo. Injongo yale nkqubo kukuxhasa ii-ofisi kaMphathiswa neyeNtloko yesebe, neye Ofisi kaNozikhalazo zezaMapolisa wePhondo leNtshona Koloni kwakunye neyeCandelo loGunyaziwe loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuqinisekisa ulawulo olusulungekileyo kuquka nola ulawulo lwemali.</i> Apho Iimali ebekelwe bucala <i>Isisombululo esiphezulu: ISicwangciso soKhuseleko - unxibelelwano kunye nabasebenzi bephondo lentshona koloni</i> Udluliselo nenkxaso <i>Amaphondo Nomasipala</i> <i>Amaphepha Mvume ahlawulwa kuMasipala</i> <i>Uweliselo-Mali nezibonelelo</i> <i>Urhwebo: Amaphepha-Mvume (Nomathotholo Nomabona kude)</i> <i>Amakhaya</i> <i>Imbuyekezo yentsuku zabasebenzi</i>	R'000 26 807	R'000 (3 601)	R'000 8 839	R'000 15 822	R'000 5 667	R'000 80	R'000 26 250	
		(1 201)	(2 351)	884	19	203	44	1 500	
					7				
					2				
					10				

Ivoti	Inkcazelo Ivoti namacandelo aphantsi	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe 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
2	Ubeko-liso kuluntu Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungelo yee-arhente zonyanzeliso-mthetho kwiPhondo Apho Iimali ebekelwe bucala Isisombululo esiphezulu: Uluntu noluntu. Isisombululo esiphezulu: I-Wi-Fi idibanisa izitishi zokukhusela kunye nokudibanisa izitishi zamapolisa. Uweliselo-mali nezibonelelo Amaphondo nomasipala ISicwangciso soKhuseleko Ukuphunyezwa-wonke umntu osondeleyo (WoSA) AmaQumrhu eSebe ne Akhawunti INkqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMisebenzi Urhwebo:Amaphepha-Mvume (Nomathotholo Nomabona kude) Amaziko angenzi ngeniso-mali INGuqu yeMidlalo yaseMva kweSikolo Amakhaya Inkqubo eyaNdisiweyo yeNdibaniselwano - IiForum zoKhuseleko loLuntu (CPFs) Imbuyekezo yentsuku zabasebenzi	12 328	320	7 745	3 913	319	31		
						5 000			5 000
						(54)			2 000
						1			
						(160)			
						(915)			
						41			
3	Imisebenzi yesiPolisa yePhondo Ukwenza ukuba amaphondo afezekise uMisebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namapolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhalazo ezingohanjiso lweenkonzo eziphathelele nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo. Apho Udluliselo nenkxaso Iseba elizimeleyo elingangenisi Mali Inkqubo yokhuseleko lolutsha Amakhaya Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni	(4 973)	(656)	(2 272)	(2 013)	(32)			
						564			
						(2 577)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	ULawulo loMngcipheko kwezoKhuseleko <i>Kukumisela indlela 'ebandakanya isirhulumente siphela' ukwakha amaziko aluqilima, nokuxhobisa uluntu ukuze lukhuthaze ukhuseleko oluluqilima</i> <i>Apho</i> <i>Imali ebekelwe bucala:</i> <i>Isisombululo esiphezulu: i-K9 iyuniti kunye nokupatrola kwindlela kunye namanyathelo okukhusela</i> <i>Isisombululo esiphezulu: Ukhuseleko kunye nophuhliso lwezokhuseleko (ulwaphulo-mthetho nokukhuseleko)</i> <i>Isisombululo esiphezulu: Ukugadwa ekuhlaleni ngabokhuselo lokuhlala</i> <i>Amaphondo Nomasipala</i> <i>ISicwangciso soKhuseleko</i> <i>Ukuphunyezwa-wonke umntu osondelevo (WoSA)</i> <i>Inkxaso-mali yokusekwa kunye nenkxaso yeyuniti ye-K9</i> <i>AmaQumrhu eSebe ne Akhawunti</i> <i>Urhwebo:Amaphepha-Mvume (Nomathotholo Nomabona kude)</i> <i>Iseba elizimeleyo elingangenisi Mali</i> <i>IiNkqubo zoKhuseleko- Ugado lwabahlali</i> <i>Amakhaya</i> <i>Imbuyekezo yentsuku zabasebenzi</i>	R'000 20 653	R'000 (914)	R'000 2 482	R'000	R'000 13 903	R'000 5 177	R'000 5	R'000 15 000 750 2 000
						1 272 11 000 1 1 600 30			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	EzeMfundo Injongo: Ukubonelela ngemfundo esemgangathweni kubo bonke abafundi abakwiphondo ngezi nkonzo zingundoqo zilandelayo: Ucwangciso ngokubanzi nolawulo lwenkqubo yezemfundo. Imfundo kwizikolo zikarhulumente. Ukunika inkxaso kwizikolo ezizimeleyo. Imfundo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa. UPuhlisio lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R. Amathuba oqeqesho olwenzelwa ootitshala. Iprogram yokutyisa abantwana ethagethiweyo namanye amanyathelo okuthomalalisa ubuhlwempu nawokhuseleko. Ukunika inkxaso kootitshala ngokubabonelela ngezona meko zengqesho ziyimfuno ephambili, izinto eziyinkuthazo kubaqeshwa neprogram yempilo qete yabasebenzi.	R'000 (43 532)	R'000 (128 682)	R'000 112 928	R'000	R'000 (82 257)	R'000 54 479	R'000	R'000 37 685
1	Ezolawulo Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo. Apho Udluliselo nenkxaso Ii-arhente nee-akhawunti zesebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) Amaziko angenzi ngeniso Iingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompuyutha ezikolweni, izikolo eZikhuselekileyo namabhaso e-LITNUM neeNkonzo zeLayibrari ne-iSAMS Amakhaya Olunye ugqithiselo-mali kumakhaga: Amabango afunwa kurhulumente	39 571	(57 753)	71 667		24 240	1 417		
						23			
						9 217			
						15 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe 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
2	IMfundo kwiZikolo zikaRhulumente eziQhelekileyo <i>Ukubonelela ngemfundo kwizikolo zikarhulumente eziqhelekileyo ukususela kumaBakala 1 - 12 ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika ka 1996 (Act 84 of 1996) noMgaqo-nkqubo i-White Paper 6 engeMfundo eneeMfuno eziZodwa uKwakha iMfundo noQeqesho oluBandakanya bonke aBafundi (eyeKhala 2001) (White Paper 6).</i> Apho <i>ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (EPWP) eyigranti yenkuthazo yeCandelo lezeNtlatontle kumaPhondo</i> <i>Iimali ezabelwe iinjongo ezithile: Isibonelelo senkuthazo sezemfundo (MOD: ukutshintshwa kwezixhobo)</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiquendu 21</i> <i>Izikolo eziphantsi kweSiquendu 21</i> <i>Izikolo ezingekho phantsi kweSiquendu 21: linkonzo zooMasipala</i> <i>Iifizi zezikolo ezingekho phantsi kweSiquendu 21</i> <i>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi</i> <i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i> <i>Ezothutho lwabafundi</i> <i>Inkxaso kwezolawulo-kwizikolo</i> <i>Ezothutho zabucala</i> <i>Inkxaso-mali yokubhoda</i> <i>Inkxaso yokubhoda kwizakhiwo zecawa</i> <i>Izityayiphendi zabalimi beegadi, ukhuphiswano ngeegadi nezixhobo zokusebenza egadini</i> <i>Ukongezelela inkxaso kwizikolo ekugxilwe kuzo (top-up focus schools)</i> <i>Uphuhliso lootitshala</i> Amakhaya <i>Izibonelelo zezeNtlatontle zaBaqeshwa: Ikhefu elisisipho</i>	(143 746)	1 127	(42 286)		(104 825)	2 238		
									1 500
									10 044
						(28 996)			
						(117 069)			
						(245)			
						(38 509)			
						2 251			
						96 729			
						(6 483)			
						(198)			
						(1 775)			
						2 241			
						(268)			
						2 129			
						5			
						6 663			
						(21 300)			
3	linkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i>								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	Imfundo kwiZikolo zikarhulumente zeMfundo eneMfundo eziZodwa <i>Ukubonelela ngemfundo enyanzelekileyo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996 ne-White Paper 6, kuqukwa ne-e-learning kunye nemfundo ebandakanya bonke abafundi.</i> <i>Apho</i> <i>ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke: Inxalenye yazo ziigranti ezikhutshwa ngemiqathango: KuBafundi abanoKhubazeko ngokwaseNgqondweni Kakhulu</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Iimali ezinikwa izikolo zemfundo eneemfundo ezizodwa zikarhulumente ezisetyenziswa ziikomiti ezinxulumene nabafundi abaneegranti zokukhubazeka engqondweni okungamandla ukuya kokuxhomisa Amabhunga olawulo ezikolo zikarhulumente ezenza zonke iinkonzo zokufundisa</i> <i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente ukwenzela ukuqaliswa kwemodeli yemfundo egxile kumacandelo eCurriculum amathathu: inkqubo yemfundo eqhelekileyo, eyetheknoloji, neyokuqeqeshelwa umsebenzi</i>	R'000 (61 497)	R'000 (66 770)	R'000 (8 519)	R'000	R'000 13 713	R'000 79	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> <i>ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke: Ii-Social Sector EPWP - Incentive Grant for Provinces</i>	(47 836)	(5 286)	3 636	(46 186)				(1 500)

473

(1 500)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi</i> <i>Kwamavolontiya Abancedisayo Technical</i>	R'000	R'000	R'000	R'000	R'000 (43 582) (2 604)	R'000	R'000	R'000
6	Uphuculo lweziseko zoPhuhliso <i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i> <i>Apho</i> <i>ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Education Infrastructure Grant (EIG)</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i>	137 950		98 229		(11 000)	50 721		25 829
7	Iimviwo neeNkonzo eziNxulumene nezeMfundo <i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.</i> <i>Apho</i> <i>ligranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-HIV/AIDS (Imfundo ngezakhono zobomi)</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Iimali ezihlelwe ngokubaluleka kwakhona zamaziko angaphandle ukuya kwiindawo zezikolo emazisetyenziselwe amaziko okumakishela iimviwo zeSatifikethi seMatriki sikaZwelonke</i> <i>Iimali emazisetyenziselwe iintlawulo ezenziwa ngoomatshini zeNgxowa-mali yezeNgqesho (Jobs Fund)</i>	32 026		(9 799)		41 801 11 114 30 687	24		1 339

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe 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> 1 Ulawulo <i>Ukukhokela uLawulo lobuchule nalo lonke uLawulo kwi ofisi yeSebe lezeMpilo.</i> <i>Apho</i> <i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke</i> 2 linkonzo 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>Izabelo eziphawulelwe okuthile: UkuNcitshiswa kokuNgozi boTywala Inkqubo yotshintsho</i>	R'000 36 276	R'000 (42 580)	R'000 37 436	R'000 (27 686)	R'000 69 106	R'000	R'000 38 397	
		(34 818)	(2 099)	(26 983)		(5 736)		(4 000)	
		(2 572)	(20 970)	32 935	(29 445)	14 908		(870)	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
	Udluliselo nenkxaso	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Oomasipala namaPhondo								
	ISixeko saseKapa: linkonzo zoNyango olusiSiseko					6 144			
	AmaZiko angafumani Nzuzo								
	Aquarius Healthcare: Iziko elinonelela abantu abadala					3 000			
	Iziko ISarah Fox: Iziko loNonophelo-mpilo lwabangabambekanga kakhulu-Abantwana					(6 531)			
	St Joseph: Iziko elinonelela abantwaba linkonzo Zoncedo loluntu, njalanjalo					6 531 (3 000)			
	I-HIV ne-AIDS: Uncedo ngeAnti-retroviral					(7 359)			
	iNgxowa-mali yeHlabathi: inceda kwi-HIV ne-Aids nasekunyangeni iSifo sephepha					(29 391)			
	Iinkqubo Zempilo: Nqakula uthlekise ukuze uphucule iziphumo zempilo zikamama nomntana kwiintsuku zokuqala ezili-1000					(698)			
	Iinkqubo yePhondo ye-Aids eJoliswe kuMsebenzi (PEAP) inikezela abasebenzi bakaRhulumente uhlolo olupheleleyo lwempilo (iHIV, iTB neSTI) kunye nolunye ke uhlolo (iHigh-high neSwekile yegazi/iSifo seSwekile) ejonge ukunciphisa kwangethuba amathuba okubasemngciphekweni kwempilo yomsebenzi					2 128			
	i- Human Papillomavirus Vaccine					(15)			
	Amakhaya								
	Izibonelelo zoluntu kubasebenzi					(175)			
	Olunye ugqithiselo-mali kumakhaya					(79)			
3	linkonzo zonyango olungxamisekileyo	19 624		16 806			2 818		
	Ukunika uncedo lweenkonzo zonyango zexesha likaxakeka zangaphambi kokufumana uncedo lonyango lwasesibhedlele ukuquka utshintshelo lwangaphakathi esibhedlele, kwanesicwangciso sezothutho lwezigulane; kuquka ulawulo loncedo lonyango nolungelwaniso lonyango olungxamisekileyo kwiSebe lezeMpilo kwiPhondo jikelele.								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
	4 Iinkonzo 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> Apho <i>Isibonelelo sika Zwelonke semeko ethile: Iinkonzo ezinkulu kuZwelonke</i>	R'000 5 438	R'000 (952)	R'000 685	R'000	R'000	R'000 5 705	R'000	R'000
	5 Iinkonzo zeZibhedlele ezikhulu <i>Ukunikezela ngeenkonz zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i> Apho <i>Isibonelelo sika Zwelonke semeko ethile: Iinkonzo ezinkulu kuZwelonke</i>	14 196		175			14 021		
	6 Inzululwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.</i> Udluliselo nenkxaso <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>Olunye ugqithiselo-mali kumakhaya: liBhasari</i>	(21 002)	(16 316)	(8 000)		1 509	1 805		
						(4 772)			
						2 967			
						3 314			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	7 Iinkonzo zenkxaso nokhathalelo kwezeMpilo Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo. Apho Izabelo eziphawulelwe okuthile: UkuNcithiswa kokuNgozi boTywala Inkqubo yotshintsho	R'000 4 533	R'000 3 122	R'000 (20)	R'000	R'000 1 431	R'000	R'000 870	
	8 ULawulo LwamaZiko eMpilo ISibonelelo sokuhlaziya kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo. Apho iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe Udluliselo nenkxaso AmaZiko eMfundo ePhakamileyo IYunivesithi yaseKapa: iSibhedlele iGroote Schuur: ICandelo loBuyiselo kwimo yeSiqhelo ye-Nyurosayensi Amakhaya Izibonelelo zoluntu kubasebenzi	50 877	(5 365)	21 838	250 209 41	34 154		38 397	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
7	Uphuhliso loLuntu <i>Injongo: Ukuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.</i>	R'000 5 128	R'000 (1 303)	R'000 1 700	R'000	R'000 4 347	R'000 (501)	R'000 885	R'000 1 300
1	uLawulo <i>Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonzo zenkxaso kuwo onke amanganaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo.</i> Apho <i>Izabelo ezibekelwe bucala: Isisombululo esiphezulu: Uphuhliso lolutsha</i> Udluliselo noncediso-mali Amakhaya <i>Izibonelelo zoluntu kubasebenzi</i>	3 717	5 100	(350)		497	(2 415)	885	
2	Iinkonzo zeNtalo-ntle yoLuntu <i>Ukubonelela ngeenkonzo ezihlangeneyo zophuhliso kwintalo-ntle yoluntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni.</i> Apho <i>Izabelo ezibekelwe bucala: Uncedo ngokutya kwabasebenzi basezifama kwakunye nentsapho zomzi</i> Udluliselo noncediso-mali Amaziko angenzi ngeniso-mali Iinkonzo zabantu abakhubazekileyo Uncedo loLuntu Amakhaya <i>Izibonelelo zoluntu kubasebenzi</i>	(888)	(4 253)	(1 446)		2 248	2 563		
						828			1 000
						420			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Abantwana neeNtsapho <i>Ukunika iinkonzo zoonophelo nenkxaso kubantwana neentsapho kwiingingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i> Apho Udluliselo noncediso-mali Amakhaya <i>Ukugciniswa kwabantwana</i> <i>Izibonelelo zoluntu kubasebenzi</i>	510	1 193	314		(989)	(8)		
4	Iinkonzo Zobuyiselo <i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i> Apho Udluliselo noncediso-mali <i>Amaziko angenzi ngeniso-mali</i> <i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i> <i>Ukuxhotyiswa kwamaxhoba</i> Amakhaya <i>Izibonelelo zoluntu kubasebenzi</i>	(1 432)	(3 915)	3 018		106	(641)		
5	Uphuhliso noPhando <i>Ukubonelela ngeenkqubo zophuhliso ezilulima eziqongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> Apho Udluliselo noncediso-mali <i>Amaziko angenzi nzala</i> <i>Uphuhliso lolutsha</i>	3 221	572	164		2 485			
						2 485			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
8	Isebe lokuHlaliswa koLuntu Injongo: Ukubonelelwa kwendawo zokuhlala ezinikezela ngeenkonziso ezilungileyo nezingundoqo kunye noqoqosho lwentlalo. Ukunika amathuba amaninzi kubaninzi indlu kunye nabaqashi ngokwemfundo ezahlukeneyo zemivuzo yamakhaya; kunye. Nokusoloko kuphuculwa ukuhlaliswa kwabantu ngokubambisana nabemi kunye nenzame zikaRhulumene ekuxhaseni ngeminkelo yamaziko abucala. Isebe lizinikele ekukhawulezisweni konikezelo lweenkonzo, ngexesha likhuthaza umanyano loluntu ngophuhliso olu manyanisiweyo nolunozinzo ekuhlalisweni kwabantu kwindawo zabo.	R'000 38 954	R'000 (49)	R'000 (13 989)	R'000	R'000 47 553	R'000 693	R'000 4 746	R'000 127
1	uLawulo Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo. Apho Udluliselo nenkxaso Amakhaya Izibonelo zeNtlalontle zabasebenzi	582				(111)	693		
2	Izidingo zeZindlu, uphando nocwangciso Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu. Apho Udluliselo nenkxaso Amakhaya Izibonelo zeNtlalontle zabasebenzi	3				3			
						3			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	Uphuhliso lweZindlu <i>Ukubonelela ngenxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.</i> Apho <i>Isibonelelo-mali esinemiQathango sikaZwelonke: Uphuhliso lokuHlaliswa koLuntu</i> Udluliselo nenkxaso <i>Oomasipala</i> <i>Inkxaso yephondo ekukhawulezisweni konikezelo lwezindlu (isambuku)</i> <i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i> <i>Human Sciences Research Council (HSRC)</i> <i>Amaziko emfundo ephakamileyo</i> <i>IDyunivesithi yaseKapa</i> <i>AmaZiko angenzi nzala</i> <i>Iziko loCwangciso loMzantsi Afrika</i> <i>SOCHO zeZindlu zoLuntu</i> <i>Amakhaya</i> <i>Inzuzo Yabasebenzi</i> <i>uPhuhliso lokuHlaliswa koLuntu Ezindlwini</i>	R'000 38 366	R'000 (49)	R'000 (13 989)	R'000	R'000 47 658	R'000	R'000 4 746	127
4	Ulawulo lweeMpahla zeZindlu <i>Ukunika ulawulo nomkhombandlela, onguwo nosebenzayo ekunikeneni igunya lodluliselo lwe asethi ezizindlu</i> Apho Udluliselo nenkxaso <i>Amakhaya</i> <i>Inzuzo Yabasebenzi</i>	3				3		3	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
9	Imicimbi yokusingqongileyo nesicwangciso sophuhliso <i>Injongo: Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu.</i>	R'000 (19 085)	R'000	R'000 (9 327)	R'000	R'000 (11 601)	R'000 1 843	R'000	R'000 (2 550)
	1 EzoLawulo <i>Injongo yale nkqubo kukunikeza iimfuno zolawulo zecandelo, kwakunye nenkxaso yenkonzo zangaphakathi.</i> <i>Apho</i> <i>Uweliselo-mali nezibonelelo</i> <i>Ezangaphakathi</i> <i>Ukubonelela umqeshwa</i>	3 549	1 092	1 446		212	799		
	2 Umgaqo wezokusinGqongileyo; ucwangciso nolungelelaniso <i>Injongo yale nkqubo kukunisekisa unxulumelano lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxulumelano lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i>	(313)	363	(655)			(21)		
	3 Ukuthotyelwa nokuqinisekiswa <i>Injongo yale nkqubo kukunisekisa 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> <i>Apho</i> <i>Uweliselo-mali nezibonelelo</i> <i>Ezangaphakathi</i> <i>Ukubonelela umqeshwa</i>	175	67	(109)		61	156		
						61			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
4	Uququzelelo lomgaqo-nkqubo nesicwangciso sokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i> Apho <i>Imali ebekelwe bucala: Amanzi ukukhula nophuhliso oluzinzileyo</i> Uweliselo-mali nezibonelelo <i>Ezangaphakathi</i> <i>Ukubonelela umqeshwa</i>	R'000 (6 094)	R'000 707	R'000 (7 800)	R'000	R'000 12	R'000 987	R'000	R'000
5	Ulawulo lomgangatho wokusingqongileyo <i>Injongo yale nkqubo kukuphuhlisa intsebenziswano eluqilimba yobutyebi bendalo ekuxhaseni uphuhliso lobugcisa/uqoqosho, ukuphathwa kwezinto ezahluka-hlukeneyo zobomi, kwakunye namasebe, inkqubo, izindlwana, udityaniso lwenkqubo kwakunye nemisebenzi nasekuqinisekiseni ekuthobeni izinga lobungozi ngolawulo oluluqilimba lwezinto ezahluka-hlukeneyo zobomi nobutyebi bendalo.</i> Apho Uweliselo-mali nezibonelelo <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> <i>iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke</i> <i>Ezangaphakathi</i> <i>Ukubonelela umqeshwa</i>	(13 188)	(363)	(854)		(11 946)	(25)		
6	Inkonzo zokuxhobisa indalo <i>Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumiliselwa iinkqubo zophuhliso lwezindalo nasekuhlaleni.</i>					(12 000)			
						54			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	7 UCwangciso loPhuhliso <i>Ukuphumeza ucwangciso lwesizwe nocwangciso lwephondo nomgaqo-nkqubo wolawulo lokusetyenziswa komhlaba, imigaqo-nkqubo, imimiselo nemigangatho kumanqanaba karhulumente wephondo noncedo nokuxhasa amanqanaba kamasipala karhulumente kwanokuphunyezwa kwawo. Inkqubo iyaghuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvamo nengqiqo kwiphondo nakoomasipala ngolungelelwano lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkxaso yolawulo olunengqiqo.</i> Apho <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso): Inkqubo yezoQoqosho ekuHloleni/ UThintelo loBundlobongela ngoPhuculo lweeDolophu</i> Uweliselo-mali nezibonelelo <i>Ezangaphakathi</i> <i>Ukubonelela umqeshwa</i>	R'000 (3 214)	R'000 (1 866)	R'000 (1 355)	R'000 60	R'000 (53)	R'000	R'000	
				(1 200)		60			(1 200)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
10	UThutho neMisebenzi yoLuntu Injongo: <i>Ukuhambisa iziseko zendlela nenkonzo ukunyusa imiphumela kuphuhliso lwezoqoqosho, ukhuseleko, noxhotyiso kwakunye noqhagamishelwano ngokwasekuhlaleni.</i>	R'000 139 581	R'000 (61 492)	R'000 157 316	R'000 14 787	R'000 28 789	R'000 181	R'000 (53 480)	
1	Ezolawulo <i>Ukubonelela ngenkxaso yolawulo kwisebe.</i>	3 510	(8 373)	8 620		3 263			
2	Ezemisebenzi yeziseko zoluntu <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo neziseko zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezoqoqosho nokuxhobisa uluntu.</i> <i>Ngokuba</i> Udluliselo kunye nenkxaso <i>Amaphondo nomasipala</i> <i>Iiakhawunti zeebhanki zikaMasipala:</i> <i>Iintlawulo neerhafu zikaMasipala</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo</i>	161 728	(36 184)	109 499	4 660	83 753			
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 ezifikelekelayo.</i> <i>Ngokuba</i> <i>Ulwabiwo-mali ebekelwe bucala Ukugcina:</i> <i>Ukuvusa nokuphucula indlela</i> Udluliselo kunye nenkxaso <i>Amaphondo noMasipala</i> <i>IiAkhawunti Zebhanki zikaMasipala:</i> <i>Inkxaso mali enikezwe oMasipala, ukuvuselele nokwakha iziseko zothutho</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlalaphantsi</i>	(61 866)	(1 713)	(3 128)	6 148	(63 173)		(53 480)	
						4 000			
						660			
						6 048			
						100			

[illegible]

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
11	Ezolimo Injongo: <i>Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahe kubo bonke abantu abase Ntshona Koloni ngoku:</i> <i>ukuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.</i> <i>Ukukhuthaza imveliso efikelelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo.</i> <i>Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekakayo.</i> <i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwethekhnoloji.</i> <i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i> <i>Ukunikela ngeenkonziso zenkxaso ezongezekileyo nezisemgangathweni neziziso.</i> <i>Ukwenza ukuba imariki yonke kwezolimo ikwazi ukufikeleleka kubantu bonke.</i> <i>Ukwenza igalelo ukucutheni ubuhlwempu nendlala.</i> <i>Ukuqinisekisa ulawulo olululo nolucacileyo.</i>	R'000 286 332	R'000 (14 600)	R'000 15 250	R'000	R'000 275 321	R'000 9 396	R'000 965	R'000 275 088
	1 uLawulo <i>Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonziso ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</i> Apho Udluliselo nenkxaso AmaPhondo nooMasipala Oomasipala: Ilayensi Zezithuthi Amaziko Angenanzuzo I-arhente zeSebe kunye namatyala Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo Izipho neminikelo: Conteq Events kwiNkomfa Yombutho wezoQoqosho kweZolimo kuMzantsi Afrika Amakhaya Intlawulelo yezifundo: kwabangaqeshwanga Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo	5 806	(1 937)	1 769		525	4 545	904	
							2		
							2		
						100			
						400			
						21			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe 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
2	Ulawulo oluzinzileyo lwempahla <i>Ukunikela ngeenkonzo zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemijelo kwezolimo.</i> <i>Apho</i> <i>Imali yesibonelelo ngokweemeko kuZwelonke: iNkqubo Yolondolozo loMhlaba: uncedo lokunika isiqabu kwiMbalela</i> <i>Imali yesibonelelo kuZwelonke: Imali Yesibonelelo ekunikeneni uncedo lwesiqabu kwiNtlekele yePhondo: Inkxaso-mali ekhawulezileyo yokunika isiqabu kwiNtlekele yePhondo: ngokunikela ngokutya kwemfuyo kwabecandelo lezolimo</i> <i>Imali yesibonelelo ngokweemeko kuZwelonke: Uncedo lwesiqabu kwiMbalela ngabe (CASP)</i> <i>Imali yesibonelelo ngokweemeko (CASP): Ukuqalwa ngokutsha nokulungiswa kweefama ezili 15e Knysna</i> <i>Isabelo esilungiselelweyo: Uzinziiso Lokufumaneka kwaManzi (FruitLook).</i> <i>Isabelo esibekelwe bucala: Sinikela ngoncedo olungxamisekileyo kumafama ngenxa yemililo ebhuqise iSithile se Garden Route ngo Okthobha/Novemba 2018</i> <i>Isabelo esibekelwe bucala: ngeProjekthi Yoncedo Olungxamisekileyo, ixhasa isiGaba 2 kwiGunya lolawulo kubaSebenzisi baManzi kwi Lower Olifants River, (LORWUA) kuMasipala wase Matsikama</i> <i>Udluliselo nenkxaso</i> <i>Amaziko Angenanzuzo</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>Uqoqosho ngolondolozo lwendalo: Lower Olifants River Water Users Association (LORWUA)</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	271 207	(1 733)	2 248		271 241	(550)	1	
									41 900
									38 000
									170 000
									1 305
									1 073
									10 000
									8 700
							1		
						262 518			
						8 700			
						22			

[illegible]

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	Iinkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnologi <i>Ukunikela ngobuchwephesha kwaneemfuno ezingophando-nzulu, uphuhliso nonaniselwano ngeenkonzo zobuchule sisenza igalelo kuphuhliso lweenjongo.</i> <i>Apho</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>Izipho neminikelo: Umdla kwiZifo Zezityalo Ezisemhlabeni</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i> <i>Izipho neminikelo kubaxhamli abathathe inxaxheba kumsitho wezemidlalo</i>	R'000 5 038	R'000 (2 000)	R'000 863	R'000	R'000 2 374	R'000 3 793	R'000 8	R'000
6	Iinkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonzo ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i> <i>Apho</i> Udluliselo nenkxaso <i>I-arhente zeSebe kunye namatyala</i> <i>I-Arhente yokuKhuthaza uRhwebo noTyalo-mali yeNtshona Koloni (Wesgro)</i> <i>iBhunga lokugaya iiMarike zeZolimo kuZwelonke (NAMC)</i> <i>Amaziko emfundo ephakamileyo</i> <i>Idyunivesithi yaseStellenbosch: iPhulo i Agrifutura</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Amaziko angenanzuzo</i> <i>UMbutho woRhwebo oluFanelekileyo lweMveliso yeWayini (WIETA)</i> <i>Amakhaya</i> <i>Intlawulelo yezifundo: kwabangaqeshwanga</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	2 083	(1 000)	(26)		3 133	(32)	8	
						852			
						500			
						(190)			
						1 226			
						537			
						190			
						18			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe 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> Apho Udluliselo nenkxaso Amakhaya <i>Ingenelo kubaSebenzi: Ikhefu Elihlawulweyo</i>	R'000 (1 982)	R'000 (4 000)	R'000 1 884	R'000	R'000 39	R'000 92	R'000 3	R'000
8	Uququzelelo loLawulo <i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathathi'inxaxheba abanomdla kwiindawo ezisemaphandleni.</i> Apho Udluliselo nenkxaso <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elihlawulwa nguRhulumente</i> Amakhaya <i>Ingenelo kuBasebenzi: Ikhefu elihlawulelweyo</i> <i>Izipho neminikelo: Intlobo ezahlukeneyo zokhuphiswano kubasebenzi kwezolimo</i> <i>Iingenelo Zoluntu kubasebenzi: Iintlawulo yomsebenzi oyeke ukusebenza phambi kwexesha</i>	(830)	(830)	5 511		(5 522)	7	4	
						(6 955)			
						423			
						673			
						337			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
12	UPhuhliso lwezoQoqosho noKhenketho Injongo: Ukubonelela ngobunkokheli bezoqoqosho eNtshona Koloni ngokuqonda uqoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqoqosho kurhulumente.	R'000 (4 520)	R'000 (6 801)	R'000 4 994	R'000	R'000 (2 618)	R'000 (160)	R'000 65	R'000
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 <i>IiArhente neeAkhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> Amakhaya <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>	(5 985)	(2 290)	(3 976)		8	210	63	
2	Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi Apho Udluliselo noncediso <i>Amashishini karhulumente kunye namashishini abucala</i> <i>I-Casidra: Ukuxhasa imisebenzi yombutho ekuphunyezweni kweNgxowa-mboleko ye-SMME yeNtshona Koloni</i> <i>Ukuphunyezwa kweNkqubo yoPhuhliso lwaBathengi: I-Oil and Gas Programme</i> <i>Ukuphunyezwa kweprojekthi yoPhuhliso lweZoshishino kwi-Economy of Waste</i> Amakhaya <i>Iminikelo kunye nezipho (i-Cash): Iintlawulo kubaphumeleleyo be-Expo yeNtshona Koloni yoShishini loShishino, iStmit and Awards</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>	1 375	(2 026)	(203)		4 001	(397)		
						3 375			
						(125)			
						600			
						125			
						26			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	UPhuhliso loRhwebo namaCandelo <i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhlisa kwezoshishino, urhwebo nokukhuthaza koTyalo-mali.</i>	(1 110)	(610)	(500)					
4	ImiMiselo yoShishino noLawulo <i>Ukuqinisekisa ukulingana, imeko yokuthatha uxanduva lwemisebenzi yoshishino eNtshona Koloni ngokusetyenziswa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo aluhlobo olulodwa oMgaqo-siseko wesizwe kunye nemimiselo yephondo ngokusemthethweni nangokwemigaqo-nkqubo.</i> <i>Apho</i> <i>Udluliselo noncediso</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>	(1 114)	(1 114)	(11)		1	10		
5	IsiCwangciso soQoqosho <i>Ukunika inkxaso kwiinkokheli zeSebe-uMphathiswa, iNtloko yeSebe nakubaLawuli abaseNtloko beSebe- ukwenza indlela yesicwangciso esinika uMbono ocacileyo nomkhomandlela weziphumo apho imigaqo nomkhomandlela zisekelwe khona, ziphuhlise okanye zisetyenziswe ukuze kufezekiswe iinjongo ezisekelwe zona.</i> <i>Apho</i> <i>AmaZiko angenzi nzuzo</i> <i>Intsebenziswano yoPhuhliso lwezoQoqosho lweNtshona Koloni: Ukuxhasa imisebenzi yeli qumrhu ekuphunyezweni i-WoSA isicwangciso sokuphucula ukulungelelanisa nokulungelelanisa umsebenzi kunye notyalo-mali kuwo onke amacandelo karhulumente ukwenzela ukufezekisa impembelelo enkulu yophuhliso</i> <i>Green Cape: Ukuxhasa nokukhula kwezoqoqosho kwezolimo eNtshona Koloni</i> <i>Apho</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>	(1 239)	(1 400)	7 335	(7 175)	(1)	2		
						500			
						(7 685)			
						10			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe 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>	R'000 1 400	R'000 900	R'000 498	R'000	R'000 1	R'000 1	R'000	R'000
	<i>Apho</i> Udluliselo noncediso <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi</i>					1			
7	UkuPhuhliswa nokuPhuculwa kwezakhono <i>Ukuququzelela nokunikezelwa koqeqesho kuLuntu iZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfuno zeNtshona Koloni.</i>	2 153	(261)	1 851		546	17		
	<i>Apho</i> Udluliselo noncediso <i>Amaziko ePhakamileyo ePhakamileyo</i> <i>Ikholeji yaseBoland: Ukuphunyezwa kweKhuphiswano lweZakhono</i>					2 000			
	<i>Amashishini oluntu kunye namashishini abucala</i> <i>Amanye amashishini abucala: Ukuphunyezwa kweNkqubo yoLungisa umsebenzi</i>					(3 000)			
	<i>Amakhaya</i> <i>Inkqubo mali yophuhliso lwezakhono neMisebenzi eqingqiweyo</i>					1 546			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
13	iMicimbi yezeNkcubeko neMidlalo <i>Injongo: Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeka nangengqiqo ekhuthaza ulondolozo nozinzo, nangobuhlakani obubhahlileyo, obuneziphumo ezingqinikayo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko elilikomkhulu lezemidlalo nenkcubeko loMzantsi Afrika iNtshona Koloni, siya kube similisela iimeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.</i>	R'000 (21 532)	R'000 (6 250)	R'000 (21 824)	R'000	R'000 1 047	R'000 5 481	R'000 14	R'000 1 750
	1 ULawulo <i>Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.</i> Apho Udluliselo nenkxaso <i>li-Arhente zeSebe nee-Akhawunti: lilayisenisi zeTV yeSABC</i> Amakhaya Social benefits to employees	(1 584)	(1 578)	(92)		191	(105)		
	2 IMicimbi yeNkcubeko <i>Ukubonelela ngeenkonziso ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i> Apho <i>Isabelo-mali esiphawuliweyo: Inkubeko yolondolozo lwembali, ukhenketho lwenkcubeko ne archaeologists(paleontological) kumzila wembali</i> Amaziko angenzi-nzuzo: <i>Ukhenketho kwezeNkcubeko</i> <i>Imibutho yezoBugcisa neNkcubeko</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i> Amakhaya <i>Izibonelelo zoluntu kubasebenzi</i>	1 221	(2 020)	2 353		805	80	3	1 500
						(23)	535		
						293			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
3	IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo <i>Ukunikezela ngokubanzi ngeenkonz zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	R'000 (22 135)	R'000 (2 151)	R'000 (25 108)	R'000	R'000 170	R'000 4 951	R'000 3	R'000
4	IMidlalo noLonwabo <i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i> <i>Apho</i> <i>Isabelo-mali esiphawuliweyo: Iintshatsheli zoMzantsi Afrika zemidlalo yebhayisikile kwakunye nokhenketho lwemidlalo yebhayisikile</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Imibutho yezeMidlalo: Inkxaso yezimali</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	966	(501)	1 023		(119)	555	8	250
						(201)			
						82			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
14	ISebe loRhulumente woMmandla	R'000 27 046	R'000 (6 307)	R'000 21 532	R'000	R'000 11 432	R'000 439	R'000 (50)	R'000 32 840
	Injongo: <i>Ukubeka esweni, ukuhlanganisa nokuxhasa ooMasipal ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani</i>								
	1 uLawulo	(704)	(1 052)	195		20	183	(50)	
	<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> <i>Amakhaya</i> <i>Izibonelo zeNtlalontle zabasebenzi</i>					1 19			
2	Ulawulo loMmandla	(4 854)	(2 254)	7 546		(10 148)	2		
	<i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i>								
	Apho <i>Isabelo esiphawulelwe: inkxaso kwiinkonzo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i>			7 177					7 177
	Udluliselo nenkxaso <i>OoMasipala naMaphondo</i> <i>Uphuhliso lwabasebenzi basekuhlaleni: Isibonelelo senkxaso esisebenzayo</i>					(3 060)			
	<i>Isabelo esiphawulelwe: inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i> <i>Amakhaya</i> <i>Izibonelo zeNtlalontle zabasebenzi</i>					(7 177) 89			(7 177)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekwelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Uphuhliso nocwangciso <i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i>	32 604	(3 001)	13 791		21 560	254		
	<i>Apho</i>								
	Iintlawulo ezisetyenzisiweyo zangoku								
	<i>Isabelo esiphawulelwe: Ukucima komlilo nenkxaso kwiinkonzo zikaMasipala</i>								6 700
	<i>Isabelo esiphawulelwe: ukukhawulela kwembalela kuquka ukwenyulwa kweeNgcali yokomba amanzi ngaphantsi komhlaba</i>								4 640
	<i>Udluliselo nenkxaso</i>								
	<i>OoMasipala naMaphondo</i>								
	<i>Isabelo esiphawulelwe: Ifuthe lemililo kunyaka ka 2018 kwisithili Garden route</i>					15 000			15 000
	<i>Isabelo esiphawulelwe: Ifuthe lemililo kunyaka ka 2018 kwisixeko saseKapa</i>					5 000			5 000
	<i>Isabelo esiphawulelwe: Inkxaso kwiinkonzo zolwakhiwo zikaMasipala</i>					1 500			1 500
	<i>Amakhaya</i>								
	<i>Izibonelo zeNtlatontle zabasebenzi</i>					60			
4	Ulawulo lweziko lomthonyama <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathalele kuwiso mthetho.</i>								

