



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

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

**Provincial Gazette
Extraordinary**

8093

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

P.N. 59/2019

7 May 2019

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

No. 4 of 2019: Western Cape Appropriation Act, 2019.

**Buitengewone
Provinsiale Koerant**

8093

Dinsdag, 7 Mei 2019

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. 59/2019

7 Mei 2019

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

Nr. 4 van 2019: Wes-Kaapse Begrotingswet, 2019.

**Isongezelelo
kwiGazethi yePhondo**

8093

Lwesibini, 7 Meyi 2019

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. 59/2019

7 Meyi 2019

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

Nomb 4 ka-2019: UMthetho woLwabiwo-mali weNtshona Koloni, 2019.

(English text signed by the Premier)
(Assented to 6 May 2019)

ACT

To provide for the appropriation of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in the 2019/20 financial year; and to provide for matters incidental thereto.

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

Definitions

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

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

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

“**Division of Revenue Act**” means the Division of Revenue Act, 2019;

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

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

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

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

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

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

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

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

“**Provincial Minister**” means the member of the Provincial Cabinet responsible for finance in the Province;

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

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

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

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

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

Appropriation of money for requirements of Province 5

2. (1) Appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2019/20 financial year, to votes and main divisions within a vote and for the specific listed purposes, are set out in the Schedule.

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

Amounts listed as specifically and exclusively appropriated

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

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

Earmarked allocations

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

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

(3) A directive—

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

Withholding or stopping of earmarked allocations

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

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

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

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

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

Withholding of conditional allocations

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

Stopping of conditional allocations

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

Reallocation after stopping of allocation to municipality

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

Transfers made in error

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

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

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

Unspent conditional allocations 15

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

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

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

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

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

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

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

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

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

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

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

Short title

11. This Act is called the Western Cape Appropriation Act, 2019.

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	1 571 114	658 116	847 484		16 936	48 578		476 370
2	Provincial Parliament	159 094	78 449	32 191		44 930	3 524		
3	Provincial Treasury	357 353	196 682	74 759		82 628	3 284		37 750
4	Community Safety	359 301	157 907	102 074		85 712	13 608		48 079
5	Education	23 669 089	17 729 599	2 486 144		2 387 791	1 059 510	6 045	2 021 924
6	Health	24 757 443	14 707 591	7 743 785		1 325 793	980 274		6 798 931
7	Social Development	2 464 379	890 964	238 535		1 296 362	38 518		179 006
8	Human Settlements	2 463 227	250 169	118 132		2 089 306	5 320	300	2 202 006
9	Environmental Affairs and Development Planning	639 689	237 128	49 217		347 786	5 558		54 515
10	Transport and Public Works	8 117 512	935 847	2 326 518		1 807 719	3 047 218	210	4 684 468
11	Agriculture	911 131	434 976	193 530	120	253 863	28 642		267 932
12	Economic Development and Tourism	523 367	153 156	124 167		239 487	6 557		189 088
13	Cultural Affairs and Sport	820 305	226 013	169 051		406 347	18 894		429 928
14	Local Government	335 480	190 573	74 330		66 665	3 812	100	103 643
		67 148 484	36 847 170	14 579 917	120	10 451 325	5 263 297	6 655	17 493 640

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
1	Department of the Premier	R'000 1 571 114	R'000 658 116	R'000 847 484	R'000	R'000 16 936	R'000 48 578	R'000	R'000 476 370
	<i>Aim: To embed good governance and to enable integrated service delivery in the Western Cape through partnerships, innovation and people excellence.</i>								
	1 Executive Governance and Integration (Administration)	109 591	91 028	16 125		306	2 132		
	<i>To provide executive governance support services.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Delivery Support Unit</i>								5 000
	<i>Earmarked allocation: Connected governance</i>								750
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					6			
	<i>Non-profit institutions</i>								
	<i>Gifts and donations: Various projects per request</i>					300			
	2 Provincial Strategic Management	64 906	44 471	19 509		604	322		
	<i>To provide policy and strategy support as well as strategic management information and to coordinate strategic projects through partnerships and strategic engagements.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Province-wide Data Governance (SMI)</i>								8 500
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					4			
	<i>Non-profit institutions</i>								
	<i>Cape Higher Education Consortium: Strengthen contribution of higher education to the provincial economy</i>					500			
	<i>Gifts and donations: Various projects per request</i>					100			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	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>Earmarked allocation: Recruiting and training of graduates and other interns</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	214 857	182 359	30 561		17	1 920		453
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> <i>Earmarked allocation: Microsoft software licences</i> <i>Earmarked allocation: System Hosting and technology refresh</i> <i>Earmarked allocation: IT Security and Cyber Strategy</i> <i>Earmarked allocation: Client Relationship Management</i> <i>Earmarked allocation: Province-wide Data Governance (TAPS)</i> <i>Earmarked allocation: TAPS Funding</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Library Business Corners: Establishing and maintenance of e-centres</i>	1 041 788	219 073	763 310		16 006	43 399		295 230 16 497 38 000 33 728 25 000 14 000 4 000 16 375 17 437
						6			
						16 000			

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
	5 Corporate Assurance (Corporate Services Centre)	139 972	121 185	17 979		3	805		
	<i>To render enterprise risk management, internal-audit, provincial forensic, legal and corporate communication services.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Water Scarcity Communication Campaign</i>								1 400
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					3			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
2	Provincial Parliament <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'000 159 094	R'000 78 449	R'000 32 191	R'000	R'000 44 930	R'000 3 524	R'000	R'000
	1 Governance (leadership) and administration <i>To provide strategic management of the institution and to provide governance, institutional and financial management support services to the WCPP.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Gifts and donations: Management incentive rewards</i>	70 423	49 132	17 687		80 <			

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 Public engagement <i>To ensure effective public engagement and to facilitate public involvement in legislative and other processes.</i> <i>Of which</i> Transfers and subsidies <i>Households</i> <i>Gifts and donations: Management incentive rewards</i>	13 206	9 703	3 489		14			
	4 Members support <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> Transfers and subsidies <i>Foreign governments and international organisations</i> <i>Subscription fees: Commonwealth Parliamentary Association</i> <i>Non-profit institutions</i> <i>Political parties: Secretarial and constituency allowances</i> <i>Households</i> <i>Social benefits to employees: Retirement benefits for Members</i>	53 315	1 928	6 574		44 813			
						299			
						42 854			
						1 660			

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 <i>Aim: To improve governance through:</i> <i>Enhancing accountability and oversight;</i> <i>Creating public value;</i> <i>Enabling delivery of quality services through partnerships; and</i> <i>Capacity-building in public sector finance.</i>	R'000 357 353	R'000 196 682	R'000 74 759	R'000	R'000 82 628	R'000 3 284	R'000	R'000 37 750
	1 Administration <i>To give strategic direction and to provide quality financial and other support services to the Minister and the Head of Department.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Bursaries payable to non-employees</i> <i>Donations and gifts (cash)</i>	58 863	40 482	12 191		2 906 6 2 723 177	3 284		
	2 Sustainable Resource Management <i>To ensure the efficient and effective management of provincial and municipal financial resources.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Municipal support (strengthening of governance)</i> <i>Infrastructure Development</i> <i>Municipal Interventions</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: To provide financial assistance to municipalities to improve overall financial governance in municipalities, inclusive of optimising and the administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges.</i> <i>Departmental agencies and accounts</i> <i>Western Cape Gambling and Racing Board</i>	166 330	80 758	25 594		59 978 22 886 37 092			6 535 5 000 4 821

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Asset Management <i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i>	65 738	39 762	25 976					
	4 Financial Governance <i>To promote accountability and financial governance in departments, entities and municipalities.</i> <i>Of which</i> <i>Earmarked allocation:</i> <i>Municipal support (strengthening of governance)</i> <i>Financial Good Governance Grant (Strengthening budget and treasury offices within municipalities)</i>	66 422	35 680	10 998		19 744			11 394 10 000
	<i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Municipalities: To develop financial human capacity within municipal areas to enable a sustainable local financial skills pipeline that is responsive to municipalities' requirements to enable sound and sustainable financial management and good financial governance</i> <i>Municipalities: Financial Good Governance Grant (Strengthening budget and treasury offices within municipalities)</i> <i>Households</i> <i>Social Benefits: Leave Gratuity</i>					11 394 8 000 350			

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 <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>	R'000 359 301	R'000 157 907	R'000 102 074	R'000 	R'000 85 712	R'000 13 608	R'000 	R'000 48 079
	1 Administration <i>To provide support to the Department and related entities. The objective of the Programme is to efficiently support the offices of the Ministry and Head of Department, 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>	97 788	43 648	10 802		42 108	1 230		
	<i>Of which</i> <i>Earmarked Allocation: Creating Safer Communities: Safety strategy - Communication and Western Cape Government staff initiative</i>								1 500
	<i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Western Cape Liquor Authority: Support of Liquor Board to regulate the liquor industry</i>					42 108			
	2 Civilian Oversight <i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i>	76 562	46 411	17 312		10 196	2 643		
	<i>Of which</i> <i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>								3 920
	<i>Earmarked allocation: Creating Safer Communities: Safety Initiative Implementation- Whole of Society Approach (WoSA)</i>								5 700
	<i>Earmarked allocation: Creating Safer Communities: Wifi linking safety kiosks and police stations</i>								2 400
	<i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Safety Initiative Implementation-Whole of Society Approach (WoSA)</i>					5 700			
	<i>Departmental agencies and accounts</i> <i>Expanded Public Works Programme - Unemployment Insurance Fund</i>					274			
	<i>Households</i> <i>Expanded Partnership Programme - Community policing forums</i>					4 222			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	3 Provincial Policing Functions	R'000 56 559	R'000 7 741	R'000 22 908	R'000	R'000 25 458	R'000 452	R'000	R'000
	<i>To give effect to the constitutional mandate allocated to provinces as it relates to the promotion of good relations between communities and the police through its whole-of-society approach and to ensure that all service delivery complaints about policing in the province is dealt with independently and effectively.</i>								
	Of which								
	Earmarked allocation: Stabilisation Unit								4 159
	Earmarked allocation: EPWP Job Creation								10 000
	Transfers and subsidies								
	Provinces and municipalities								
	Stabilisation unit					4 159			
	Non-profit institutions								
	Youth Safety Programme					7 420			
	Households								
	Project Chrysalis Fund Western Cape					13 879			
	4 Security Risk Management	128 392	60 107	51 052		7 950	9 283		
	<i>To institute a whole-of-government approach towards building more resilient institutions, and empower communities to promote greater safety.</i>								
	Of which								
	Earmarked allocation: Creating Safer Communities: Resource funding for the establishment and support of a K9 unit								17 100
	Earmarked allocation: Creating Safer Communities: Professionalise neighbourhood watches								2 400
	Earmarked allocation: Creating Safer Communities: Safety and security technology								900
	Provinces and municipalities								
	Resource funding for the establishment and support of a K9 unit at municipalities					6 300			
	Non-profit institutions								
	Safety Programmes - Neighbourhood Watch					1 650			

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 improve education outcomes through supporting 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>Development opportunities for teachers and officials</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 23 669 089	R'000 17 729 599	R'000 2 486 144	R'000	R'000 2 387 791	R'000 1 059 510	R'000 6 045	R'000 2 021 924
1	Administration <i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), the Public Finance Management Act, 1999 (Act 1 of 1999), and other policies.</i> <i>Of which</i> <i>Earmarked allocation: e-Learning</i> <i>Earmarked allocation: After-Schools: Education incentive (Mass participation; Opportunity and access; Development and growth (MOD): Graduate tutors)</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools, LITNUM Awards and library services</i> Households <i>Social benefits to employees: Leave gratuity</i>	1 561 420	962 792	509 426		45 016	38 141	6 045	
									89 380
									4 000
						29			
						36 142			
						8 845			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	Public Ordinary School Education	17 772 248	15 233 394	1 146 672		1 387 809	4 373		
	<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>								
	Of which								
	National conditional grant: National School Nutrition Programme								385 202
	National conditional grant: Maths, Science and Technology								34 416
	National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces								9 568
	Earmarked allocation: After-Schools: Education incentive (MOD: Refurbishment of equipment and maintenance)								19 117
	Earmarked allocation: After-Schools: MOD Centre Feeding Scheme								53 383
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					3			
	Non-profit institutions								
	Section 21 norms and standards					713 142			
	Section 21 school fees					125 114			
	Non-section 21 maintenance and municipal fees					75 328			
	Non-section 21 school fees					40 588			
	Compensation for fee exemption					58 382			
	To assist public schools to perform their institutional operations					30 790			
	Mobile kitchen equipment; Volunteer/Food handlers' stipend; fruit and vegetable pilot programme					43 799			
	Collaboration schools					46 853			
	Learner transport					91 752			
	Administrative support for small schools					12 224			
	Boarding subsidy					50 854			
	Church boarding subsidy					443			
	Arts and music centres					2 283			
	Technical subjects					3 702			
	Top-up focus schools					1 162			
	Households								
	Social benefits to employees: Leave gratuity					90 314			
	Other social benefits: Pre-set bursaries for non-employees					1 076			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Independent School Subsidies	119 510				119 510			
	<i>To support independent schools in accordance with the South African Schools Act, 1996.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of registered independent schools</i>					119 510			
	4 Public Special School Education	1 338 949	1 109 219	49 461		176 396	3 873		
	<i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6, including e-Learning and inclusive education.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Learners with Profound Intellectual Disabilities</i>								26 198
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of public special schools</i>					174 453			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					1 943			
	5 Early Childhood Development	652 510	61 987	53 593		536 930			
	<i>To provide Early Childhood Development (ECD) at the Grade R and pre-Grade R levels in accordance with White Paper 5 on Early Childhood Education: Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces</i>								7 533
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Governing bodies of public schools and community ECD centres and bursaries to students</i>					534 858			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					2 072			

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	R'000 1 758 174	R'000 34 361	R'000 643 715	R'000	R'000 67 000	R'000 1 013 098	R'000	R'000
	<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>								1 109 331
	<i>National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</i>								2 485
	<i>Earmarked allocation: Maintenance</i>								484 208
	<i>Of which</i>								
	<i>Education Infrastructure Grant</i>								273 196
	<i>Earmarked allocation: After-Schools: Education incentive (MOD: School halls and sports fields)</i>								46 233
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>School Governing Body (SGB) projects - School and School Hall Programme</i>					67 000			
	7 Examination and Education-related Services	466 278	327 846	83 277		55 130	25		
	<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>								21 800
	<i>Earmarked allocation: Graduate and other interns for the e-Learning Programme</i>								2 266
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Sector Education and Training Authority (SETA)</i>					9 927			
	<i>Non-profit institutions</i>								
	<i>Funds provided for youth development at Further Education and Training (FET) and Adult Education and Training (AET) centres</i>					45 111			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					92			

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Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	Transfers and subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Provinces and municipalities								
	City of Cape Town: Primary health care services					593 672			
	Non-profit institutions								
	Community based services: Home based care, mental health, chronic care and tuberculosis adherence support.					85 665			
	Booth Memorial: Intermediate care facility - adult					27 864			
	Aquarius Healthcare: Intermediate care facility - adult					49 254			
	St Joseph: Intermediate care facility - child					12 463			
	Community Health Clinics: Vaccines and tuberculosis treatment, et cetera.					2 297			
	District Management: E-vision and ICT development project.					2 000			
	HIV and Aids: Community outreach, Lay counselling, Palliative care and step down services, et cetera					276 088			
	Nutrition: Nutrition Programme					3 525			
	Hearing screening rehabilitation workers and mentoring in speech-language and audiology services for children (Philani, et cetera)					1 743			
	Wellness strategy to focus on healthy lifestyle choices to prevent and control chronic diseases of lifestyle, ensure safe and healthy pregnancies and child-rearing, and reducing harmful personal behaviours					9 000			
	Households								
	Social benefits to employees					18 614			
	Other transfers to households: Claims against the state					643			

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 Emergency Medical Services	R'000 1 162 580	R'000 722 590	R'000 344 234	R'000	R'000 812	R'000 94 944	R'000	R'000
	<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>								
	Of which								
	Transfers and subsidies								
	Provinces and municipalities								
	Provincial departments: Vehicle licences					17			
	Households								
	Social benefits to employees					795			
	4 Provincial Hospital Services	3 901 123	2 815 077	1 022 613		19 002	44 431		
	<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: Health Professions Training and Development								176 297
	National conditional grant: National Tertiary Services								256
	National conditional grant: Human Resources Capacitation								27 800
	Transfers and subsidies								
	Non-profit institutions								
	For funding residential care (Open Circle and Hurdy Gurdy) for people with autism or intellectual disabilities and with challenging behaviour					3 446			
	Households								
	Social benefits to employees					15 556			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	5 Central Hospital Services	6 931 081	4 759 104	2 078 061		33 068	60 848		
	<i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Health Professions Training and Development</i>								430 037
	<i>National conditional grant: National Tertiary Services</i>								3 213 685
	<i>National conditional grant: Human Resources Capacitation</i>								71 691
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Maitland Cottage: Paediatric orthopaedic hospital</i>					13 205			
	<i>Households</i>								
	<i>Social benefits to employees</i>					19 863			
	6 Health Sciences and Training	352 736	173 770	63 829		112 485	2 652		
	<i>To create training and development opportunities for actual and potential employees of the Department.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>								13 495
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Health and Welfare Sector Education and Training Authority (SETA)</i>					6 056			
	<i>Non-profit institutions</i>								
	<i>Expanded Public Works Programme</i>					56 995			
	<i>Households</i>								
	<i>Social benefits to employees</i>					551			
	<i>Other transfers to households: Bursaries</i>					48 883			
	7 Health Care Support Services	501 255	316 034	158 735		777	25 709		
	<i>To render support services required by the Department to realise its aims.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 046
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits for employees</i>					777			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	8 Health Facilities Management	R'000 1 155 305	R'000 62 189	R'000 451 072	R'000	R'000 10 057	R'000 631 987	R'000	R'000
	<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>								812 626
	<i>Of which</i>								
	<i>Earmarked allocation: Maintenance</i>								70 000
	<i>Earmarked priority allocations:</i>								
	<i>Tygerberg hospital (maintenance and capital)</i>								150 000
	<i>Of which</i>								
	<i>Tygerberg Scheduled Maintenance</i>								25 000
	<i>Maintenance</i>								221 281
	<i>Of which</i>								
	<i>Scheduled Maintenance mainly for Groote Schuur Hospital - 2017 Budget</i>								25 000
	<i>Transfers and subsidies</i>								
	<i>Higher education institutions</i>								
	<i>University of Cape Town: Groote Schuur Hospital: Rehabilitation of Neuroscience Department</i>					10 000			
	<i>Households</i>								
	<i>Social benefits for employees</i>					57			

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 2 464 379	R'000 890 964	R'000 238 535	R'000	R'000 1 296 362	R'000 38 518	R'000	R'000 179 006
	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> Earmarked allocations: An evaluation of the efficacy of Community Based Substance Abuse treatment and Rehabilitation services Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Households Social benefits to employees	232 067	186 171	37 193		479 9 470	8 224		1 300
	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> National conditional grant: Social Worker Employment Grant Earmarked allocations: Persons with disabilities Earmarked allocations: Sanitary Dignity Project Transfers and subsidies Departmental agencies and accounts Communication: Licences (radio and television) Non-profit institutions Services to older persons Services to persons with disabilities Households Social benefits to employees	1 002 627	481 103	86 442		409 428 248 076 160 999 350	25 654		14 012 48 883 23 773

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Children and Families <i>Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.</i>	753 835	34 876	1 521		717 329	109		
	<i>Of which</i>								
	<i>National conditional grant: Early Childhood Development (ECD)</i>								40 479
	<i>Earmarked allocations: Violence Against Woman: Isibindi</i>								12 933
	<i>Earmarked allocations: NAWONGO Court Case Judgement</i>								21 665
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Care and services to families</i>					44 982			
	<i>Child care and protection</i>					199 930			
	<i>Early childhood development (ECD) and partial care</i>					323 763			
	<i>NAWONGO Court Case Judgement</i>					21 665			
	<i>Child and youth care centres</i>					106 225			
	<i>Violence Against Woman: Isibindi</i>					12 933			
	<i>Households</i>								
	<i>Placement of children</i>					7 831			
4	Restorative Services <i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>	415 238	171 080	112 385		127 262	4 511		
	<i>Of which</i>								
	<i>Earmarked allocations: Violence Against Woman</i>								15 961
	<i>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					9			
	<i>Non-profit institutions</i>								
	<i>Substance abuse, prevention and rehabilitation</i>					66 518			
	<i>Crime prevention and support</i>					14 181			
	<i>Victim empowerment</i>					30 091			
	<i>Violence Against Woman</i>					15 961			
	<i>Households</i>								
	<i>Social benefits to employees</i>					502			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	5 Development and Research	R'000 60 612	R'000 17 734	R'000 994	R'000	R'000 41 864	R'000 20	R'000	R'000
	<i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Non-profit institutions								
	Poverty alleviation and sustainable livelihoods					20 719			
	Youth development					21 145			

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 2 463 227	R'000 250 169	R'000 118 132	R'000	R'000 2 089 306	R'000 5 320	R'000 300	R'000 2 202 006
	1 Administration <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>South African Broadcasting Corporation (SABC)</i> <i>Households</i> <i>Social benefits to employees</i>	111 394	84 293	21 231		250	5 320	300	
	2 Housing Needs, Research and Planning <i>To facilitate and undertake planning for human settlements.</i>	26 128	24 287	1 841		7 243			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Housing Development <i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i>	2 289 695	116 419	85 220		2 088 056			
	<i>Of which</i>								
	<i>National conditional grant: Human Settlements Development</i>								2 073 610
	<i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i>								2 986
	<i>National conditional grant: Title Deeds Restoration</i>								64 410
	<i>Current payments</i>								
	<i>Earmarked allocation: Job creation: EPWP</i>								3 000
	<i>Earmarked allocation: Re-allocation of 2018/19 revenue for bulk infrastructure</i>								43 000
	<i>Earmarked allocation: Capacity for Catalytic Response</i>								15 000
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities:</i>								
	<i>Accreditation assistance</i>					18 734			
	<i>Settlement assistance</i>					1 500			
	<i>Municipal rates and taxes</i>					8 000			
	<i>Non-profit institutions</i>								
	<i>Cape Craft and Design Institute</i>					1 000			
	<i>Households</i>								
	<i>Social benefits to employees</i>								
	<i>Human settlements development</i>					2 058 822			
4	Housing Asset Management <i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.</i>	36 010	25 170	9 840		1 000			
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities:</i>								
	<i>Municipal rates and taxes</i>					1 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
9	Environmental Affairs and Development Planning <i>Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.</i>	R'000 639 689	R'000 237 128	R'000 49 217	R'000	R'000 347 786	R'000 5 558	R'000	R'000 54 515
	1 Administration <i>To provide overall management of the Department and centralised support services.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	75 617	59 537	12 046		7	4 027		
	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>	19 159	15 772	3 195			192		
	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> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	26 680	22 665	3 767		1	247		

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 Environmental Quality Management <i>To implement legislation, policies, norms, standards and guidelines for environmental impact management, air quality management, and the management of waste and pollution in provincial and local spheres of government.</i> <i>Of which</i> <i>Earmarked allocation: Water for sustainable growth and development</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	95 053	73 660	20 640		4	749		7 283
	5 Biodiversity Management <i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development by managing biodiversity and its components, processes, habitats and functions.</i> <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> <i>Earmarked allocation: Disaster prevention measures and management of wildfires, floods and other risks</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Western Cape Nature Conservation Board</i> <i>Non-profit institutions</i> <i>Biosphere reserves - for operational expenses</i>	330 464	10 069	4 824		315 474	97		3 717
	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> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities:</i> <i>Greenest Municipality Competition</i>	1 898		1 398		500			10 000
						314 474			
						1 000			
						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				
	7 Development Planning	R'000 90 818	R'000 55 425	R'000 3 347	R'000	R'000 31 800	R'000 246	R'000	R'000
	<i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards in the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project-specific facilitation services and the provision of a development planning intelligence management service.</i>								
	Of which								
	Earmarked allocation: Regional Socio-Economic Project								33 515
	Transfers and subsidies								
	Provinces and municipalities								
	Regional Socio-Economic Project - municipalities					31 800			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
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 8 117 512	R'000 935 847	R'000 2 326 518	R'000	R'000 1 807 719	R'000 3 047 218	R'000 210	R'000 4 684 468
	1 Administration <i>To provide overall management support to the Department.</i> <i>Of which</i> Transfers and subsidies Provinces and municipalities Municipal bank accounts: Integrated Transport Planning Departmental agencies and accounts Communication: Licences (radio and television) Households Bursaries to non-employees	228 499	140 856	71 733		13 227 3 10 224	2 683		
	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> <i>Of which</i> National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces Earmarked allocation: Programme support-Capacity to give effect to the infrastructure led growth Earmarked allocation: Maintenance-Urgent maintenance at Child and Youth Care Centres (Vote 7), Scheduled and emergency maintenance for general infrastructure (excluding Education, Health and Social Development) and general Public Works maintenance. Earmarked allocation: Construction-Infrastructure (Capital) Child and Youth Care Centre (for Vote 7) and Persons with disabilities (infrastructure development)	1 993 462	207 279	866 668		608 419	311 096		10 469 10 000 272 436 39 891

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	Transfers and subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Provinces and municipalities								
	Municipal bank accounts: Municipal rates and taxes					605 767			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	Households								
	Leave gratuity					2 650			
3	Transport Infrastructure	3 664 299	211 812	705 462		45 918	2 700 897	210	
	<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>								
	Of which								
	National conditional grant: Provincial Roads Maintenance								1 040 051
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								2 000
	Earmarked allocation: Design-Rehabilitation and upgrade of roads								
	Earmarked allocation: Construction - Rehabilitation and upgrade of roads								1 054 975
	Earmarked allocation: Maintenance - Rehabilitation and maintenance of roads								1 195 464
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: Financial assistance to municipalities for maintenance and construction of transport infrastructure					40 910			
	Municipalities: Vehicle licence fees payable to municipalities					4 898			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					110			

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 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>	R'000 1 371 918	R'000 22 314	R'000 209 330	R'000	R'000 1 139 930	R'000 344	R'000	R'000
	Of which <i>Earmarked allocation: Transport Systems - Provincial Sustainable Transport Program, inclusive of legislation, oversight and the provincial transport authority</i>								33 000
	Transfers and subsidies <i>Provinces and municipalities</i>								
	<i>Municipal bank accounts: George Integrated Public Transport Network - Operations</i>					106 747			
	<i>Municipal bank accounts: Provision for persons with special needs</i>					10 000			
	<i>Municipal bank accounts: Earmarked allocation: Transport Systems - Rail safety - Rail enforcement unit</i>					17 000			17 000
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					1			
	<i>Public corporations and private enterprises</i>								
	<i>National conditional grant: Public Transport Operations, Golden Arrow Bus Services Pty (Ltd)</i>					1 006 182			1 006 182
	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>	794 992	315 444	447 852		225	31 471		
	Of which								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Vehicle licence fees payable to municipalities</i>					8			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					5			
	<i>Households</i>								
	<i>Social benefits to employees: Leave gratuity</i>					100			
	<i>Donations and gifts (cash)</i>					112			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	6 Community-based Programmes <i>To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors, including the provincial management and coordination of the Expanded Public Works Programme.</i> <i>Of which</i> <i>Earmarked allocation: Innovation and empowerment: Job creation</i>	R'000 64 342	R'000 38 142	R'000 25 473	R'000	R'000 727	R'000	R'000 3 000	

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
11	Agriculture <i>Aim: To unlock the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:</i> <i>Encouraging sound stakeholder engagements.</i> <i>Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products.</i> <i>Ensuring sustainable management of natural resources.</i> <i>Executing cutting-edge and relevant research and technology development.</i> <i>Developing, retaining and attracting skills and human capital.</i> <i>Providing a competent and professional extension support service.</i> <i>Enhancing market access for the entire agricultural sector.</i> <i>Contributing towards alleviation of poverty and hunger.</i> <i>Ensuring transparent and effective governance.</i>	R'000 911 131	R'000 434 976	R'000 193 530	R'000 120	R'000 253 863	R'000 28 642	R'000	R'000 267 932
	1 Administration <i>To manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i> <i>Of which</i> <i>Earmarked allocation: Evaluation Funding (Climate Change, SmartAgri)</i> <i>Earmarked allocation: Creating Economic Opportunities - agri processing, export promotion market access, rural development and land reform, 4IR and climate change</i>	132 754	78 448	46 539	120	4 182	3 465		1 200 1 000

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	Transfers and subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Provinces and municipalities								
	Municipalities: Motor vehicle licence fees payable to municipalities					1			
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					1			
	Non-profit institutions								
	Good Hope Agricultural Society (Agri Expo)					100			
	Gifts and donations for various beneficiary projects					492			
	Households								
	Bursaries (Non-employees)					3 288			
	Gifts and donations for various beneficiary projects					300			
2	Sustainable Resource Management	84 753	34 216	22 558		25 026	2 953		
	To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.								
	Of which								
	National conditional grant: LandCare Programme: Poverty relief and infrastructure development								5 255
	National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces								2 078
	Earmarked allocation: Disaster management capacity and support								7 500
	Earmarked allocation: Water sustainability (Fruitlook)								9 859
	Earmarked allocation: Job creation (full time equivalent) EPWP								3 000
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Licence fees payable to municipalities					2			
	Public corporations and private enterprises								
	Public Corporation: Casidra SOC Ltd					22 673			
	Non-profit institutions								
	Green Economy: Lower Olifants River Water Users Association (LORWUA)					2 351			

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 <i>To provide support to farmers through agricultural development programmes</i> <i>Of which</i> <i>National conditional grant: Comprehensive Agricultural Support Programme</i> <i>National conditional grant: Ilima/Letsema Projects</i> <i>Earmarked allocation: Creating Economic Opportunities - agri processing, export promotion market access, rural development and land reform, 4IR and climate change</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Government Motor Transport (GMT)</i> <i>Public corporations and private enterprises</i> <i>Public corporation: Casidra SOC Ltd</i> <i>Private enterprise: Hortgro (Fruit industry and alternative crops)</i>	315 655	81 665	20 473		208 020	5 497		144 629 58 779 5 125
4	Veterinary Services <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: Creating Economic Opportunities - agri processing, export promotion market access, rural development and land reform, 4IR and climate change</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Licence fees payable to municipalities</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	106 381	76 723	25 232		32	4 394		7 750

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Research and Technology Development Services	140 710	94 141	41 021		2 038	3 510		
	<i>To provide expert and needs-based research, development and technology transfers impacting on development objectives.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Creating Economic Opportunities - agri processing, export promotion market access, rural development and land reform, 4IR and climate change</i>								8 125
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					33			
	<i>Municipalities: Rates and taxes</i>					5			
	<i>Public corporations and private enterprises</i>								
	<i>Private enterprise: Hortgro (Fruit industry and alternative crops)</i>					2 000			
6	Agricultural Economics Services	36 007	16 787	5 207		13 302	711		
	<i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Creating Economic Opportunities - agri processing, export promotion market access, rural development and land reform, 4IR and climate change</i>								6 000
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Western Cape Investment and Trade Promotion Agency (Wesgro)</i>					2 500			
	<i>Communication: Licences (radio and television)</i>					1			
	<i>Public corporations and private enterprises</i>								
	<i>Public Corporation: Casidra SOC Ltd</i>					5 668			
	<i>Non-profit institutions</i>								
	<i>Wine Industry Ethical Trade Association (WIETA) and Sustainable Initiative of South Africa (SIZA)</i>					2 684			
	<i>Wines of South Africa (WoSA)</i>					1 600			
	<i>GreenCape (Agridesk operations)</i>					559			
	<i>Gifts and donations: African Development Bank Conference</i>					100			
	<i>Households</i>								
	<i>Bursaries (Non-employees)</i>					190			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
7	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>	67 336	40 962	18 479		363	7 532		
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>								5 632
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Licence fees payable to municipalities</i>					5			
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					8			
	<i>SARS - Excise duty</i>					50			
	<i>Non-profit institutions</i>								
	<i>Cape of Good Hope Agricultural Society (Agri-Expo)</i>					300			
8	Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i>	27 535	12 034	14 021		900	580		
	<i>Of which</i>								
	<i>Earmarked allocation: Creating Economic Opportunities - agri processing, export promotion market access, rural development and land reform, 4IR and climate change</i>								2 000
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Farm worker competition</i>					900			

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'000 523 367	R'000 153 156	R'000 124 167	R'000	R'000 239 487	R'000 6 557	R'000	R'000 189 088
	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> <i>Earmarked Funding</i> <i>Economic emerging themes and job creation stimulus</i> <i>Energy Game Changer (communications)</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	67 555	44 223	17 294		2	6 036		
	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> <i>Earmarked Funding</i> <i>Economic emerging themes and job creation stimulus</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: For the implementation of the Township Economic Revitalisation Project</i> Non-profit institutions <i>National Empowerment Fund (NEF): To support the core operations of the NEF, which is the provision of business finance to SMMEs</i>	68 365	22 740	31 624		14 000	1		
									2 000
									1 470
						2			
									21 000
						5 000			
						4 000			
						5 000			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Trade and Sector Development <i>To stimulate economic growth through industry development, trade and investment promotion.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): Tourism, trade and investment promotion for the Province</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To provide for the Municipal District Unit establishment, Invest SA One stop shop, Film promotion and Halaal promotion</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To undertake wine promotion in Africa and China</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To undertake marine services sector marketing</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the implementation of the Project Good Hope Initiative</i>	63 571	12 841	3 230		47 500			
						31 700			26 594
						10 000			10 000
						2 000			
						250			
						3 550			
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>	9 900	7 700	2 200					

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	5 Economic Planning	R'000 189 271	R'000 40 055	R'000 38 899	R'000	R'000 110 299	R'000 18	R'000	R'000
	<i>To provide support to the leadership of the Department, the Minister, the Head of Department and the departmental top management in undertaking planning processes that provide a coherent vision and strategic outcomes around which policies and strategies are developed, enhanced or applied to attain their intended objectives.</i>								
	Of which								
	Earmarked allocation:								
	Energy Game Changer								3 770
	Economic emerging themes and job creation stimulus								5 000
	Transfers and subsidies								
	Departmental agencies and accounts								
	Saldanha Bay IDZ Licensing Company (SBIDZ LiCo): The development and establishment of the Saldanha Bay Industrial Development Zone					74 187			74 187
	The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of a Special Economic Zone in Atlantis					23 737			23 737
	Non-profit institutions								
	Western Cape Economic Development Partnership (WCEDP): Support to the WCEDP to coordinate economic development collaboration in the Province					11 325			11 325
	Cape IT Initiative (CITI): To support the operations of the Khayelitsha Bandwidth Barn					600			
	Genesis Community IT Initiative: To support the operations of the ICAN Centre in Elsies River					450			

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	Tourism, Arts and Entertainment <i>To facilitate the implementation of an integrated tourism strategy that will lead to sustained and increased growth and job creation in the tourism industry.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): Tourism promotion in the Province</i> <i>The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): To boost the attractiveness of the region through the promotion of cycling tourism</i>	R'000 60 154	R'000 8 284	R'000 6 942	R'000	R'000 44 926	R'000 2	R'000	R'000
7	Skills Development and Innovation <i>To facilitate the provisioning of human capital and innovation skills to deliver on the economic human resource development need of the Western Cape.</i> <i>Of which</i> Earmarked Funding <i>Economic emerging themes and job creation stimulus</i> <i>Apprenticeship Game Changer</i> Transfers and subsidies <i>Households</i> <i>Other transfer to households: Stipend payments</i>	64 551	17 313	23 978		22 760	500		
									2 105
									2 000
									5 900
						22 760			

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'000 820 305	R'000 226 013	R'000 169 051	R'000	R'000 406 347	R'000 18 894	R'000	R'000 429 928
	1 Administration <i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i>	70 928	54 598	13 094			3 236		
	2 Cultural Affairs <i>To provide arts and culture, museum, heritage and language-related services to the inhabitants of the Western Cape.</i> <i>Of which</i> <i>National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces</i> <i>Earmarked allocation: Job creation (full time equivalent) EPWP</i> Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Western Cape Cultural Commission</i> <i>Western Cape Language Committee</i> <i>Artscape</i> <i>Heritage Western Cape</i> <i>South African Revenue Service: Excise duty</i> <i>Non-profit institutions</i> <i>Cultural tourism</i> <i>Arts and culture organisations</i> <i>Province-aided museums</i> <i>Local museums</i>	119 066	61 700	17 466		37 502	2 398		
									2 909
									2 000
						524			
						258			
						175			
						1 844			
						40			
						500			
						18 386			
						15 532			
						243			

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	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>To provide comprehensive library and archive services in the Western Cape.</i>	419 674	73 025	72 624		266 487	7 538		
	<i>Of which</i>								
	<i>National conditional grant: Community Library Services</i>								186 763
	<i>Earmarked allocation: Library Services (Municipal replacement funding and broadband library connection)</i>								
	<i>Municipal replacement funding</i>								76 447
	<i>Broadband library connection and library services top-up for broadband</i>								7 252
	<i>Transfers to City of Cape Town libraries for infrastructure and maintenance</i>								10 000
	<i>Earmarked allocation: Enterprise Content Management (ECM)</i>								23 759
	<i>Transfers and subsidies</i>								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: To enhance public libraries</i>					176 763			
	<i>Municipalities: Financial assistance for library services in vulnerable category B3 municipalities</i>					73 644			
	<i>Transfers to City of Cape Town libraries for infrastructure and maintenance</i>					10 000			
	<i>To enable the City of Cape Town to procure periodicals and newspapers for public libraries</i>					5 150			
	<i>Non-profit institution</i>								
	<i>South African Library for the Blind</i>					900			
	<i>Households for social benefits to employees</i>					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				
	4 Sport and Recreation	R'000 210 637	R'000 36 690	R'000 65 867	R'000	R'000 102 358	R'000 5 722	R'000	R'000
	<i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	<i>National conditional grant: Mass Participation and Sport Development</i>								56 064
	<i>National conditional grant: Social Sector Extended Public Works Incentive Grant for Provinces</i>								4 468
	<i>Earmarked allocation: After school programme and Case for sport (GBS money coming to an end)</i>								40 000
	<i>Earmarked allocation: Service stabilisation for mass sport grant reduction</i>								10 000
	<i>Earmarked allocation: Job creation (full time equivalent) EPWP</i>								5 000
	<i>Earmarked allocation: MOD centres including maintenance, utilities and security</i>								3 000
	<i>Earmarked allocation: Executive Priority: For graduate and other interns for After School Programme</i>								2 266
	Transfers and subsidies								
	Provinces and municipalities								
	Municipalities: Sports facilities					1 605			
	Non-profit institutions								
	Sports federations and bodies: Financial support					100 753			

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 <i>Aim: To monitor, coordinate and support municipalities to be effective in fulfilling their developmental mandate and facilitate service delivery and disaster resilience through engagement with government spheres and social partners.</i>	R'000 335 480	R'000 190 573	R'000 74 330	R'000	R'000 66 665	R'000 3 812	R'000 100	R'000 103 643
	1 Administration <i>To provide overall management in the Department in accordance with all applicable acts and policies.</i> <i>Of which</i> <i>Earmarked allocation: Drought Relief contract posts</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i>	53 711	34 679	16 191		3	2 738	100	2 994
	2 Local Governance <i>To promote viable and sustainable developmental local governance, integrated and sustainable planning, and community participation in development processes.</i> <i>Of which</i> <i>Earmarked allocation: Municipal Interventions</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Thusong Service Centre Grant (Sustainability operational support grant)</i> <i>Earmarked allocation: Municipal Support Grant (strengthening of governance)</i>	148 724	110 887	21 632		15 481 1 046 14 435	724		4 821 14 435

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 Development and Planning	R'000 133 044	R'000 45 006	R'000 36 507	R'000	R'000 51 181	R'000 350	R'000	R'000
	<i>To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Drought Relief contract posts</i>								1 903
	<i>Earmarked allocation: Drought engineers and operational costs</i>								7 417
	<i>Earmarked allocation: Provincial Water Response Plan</i>								2 000
	<i>Earmarked allocation: Municipal water resilience projects identified as part of the Western Cape Integrated Water Drought Response Plan</i>								2 000
	<i>Earmarked allocation: Geohydrologists</i>								5 000
	<i>Earmarked allocation: Disaster management summit and preventative measures</i>								5 000
	<i>Earmarked allocation: Firefighting</i>								9 182
	Transfers and subsidies								
	Provinces and municipalities								
	<i>Earmarked allocation: Municipalities: Hazardous material response capacity along major routes as well as firefighting capacity across the Province</i>					7 026			7 026
	<i>Earmarked allocation: Municipalities: Water for sustainable growth and development: Water security and disaster management response</i>					11 865			11 865
	<i>Earmarked allocation: Drought in the Central Karoo District area</i>					25 000			25 000
	<i>Earmarked allocation: Cost to deal with the recent fire disaster for Overstrand Municipality</i>					5 000			5 000
	<i>Municipal Electrical Master Plan</i>					1 490			
	Departmental agencies and accounts								
	<i>National Sea Rescue Institute</i>					400			
	Non-profit institutions								
	<i>Lifesaving Western Province (WP)</i>					400			
	4 Traditional Institutional Management	1	1						
	<i>To manage the institutions of traditional leadership in line with legislation.</i>								

(Engelse teks deur die Premier onderteken)
(Bekragtig op 6 Mei 2019)

WET

Om voorsiening te maak vir die bewilliging van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap in die 2019/20-finansiële jaar; en om voorsiening te maak vir aangeleenthede wat daarmee in verband staan.

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

Woordomskrywing

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het 'n woord of uitdrukking waaraan 'n betekenis geheg is in artikel 1 van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), die betekenis daaraan geheg in daardie Wet, en beteken—
 - “**betalings vir finansiële bates**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n betaling vir finansiële bates te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;
 - “**betalings vir kapitaalbates**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n betaling vir kapitaalbates te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;
 - “**Division of Revenue Act**” die “Division of Revenue Act, 2019”;
 - “**geormerkte toekenning**” 'n toekenning aan 'n provinsiale departement beoog in artikels 3(b) en 4(1) van hierdie Wet;
 - “**hierdie Wet**” ook die Bylae waarna verwys word in artikel 2(1) of enige voorskrif uitgereik ingevolge artikel 4(2) van hierdie Wet;
 - “**lopende betalings**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n lopende betaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;
 - “**munisipale finansiële jaar**” 'n jaar wat op 30 Junie eindig;
 - “**munisipale ontvangsbeampte**”, met betrekking tot 'n voorwaardelike toekenning oorgedra aan 'n munisipaliteit ingevolge hierdie Wet, die rekenpligtige beampte van die munisipaliteit;
 - “**nasionale voorwaardelike toekenning**” 'n voorwaardelike toekenning aan die Provinsie soos bepaal in die Division of Revenue Act;
 - “**oordraende provinsiale beampte**” die rekenpligtige beampte van die provinsiale departement wat 'n voorwaardelike toekenning aan 'n munisipaliteit oordra;
 - “**oordragte en subsidies**” enige betaling wat deur 'n provinsiale departement gemaak word en geklassifiseer word as of geag word 'n oordrag- of subsidiebetaling te wees ooreenkomstig die riglyne en instruksies oor ekonomiese verslagdoeningsformate uitgereik deur die Nasionale Tesourie ingevolge die Wet op Openbare Finansiële Bestuur;
 - “**Provinsiale Minister**” die lid van die Provinsiale Kabinet verantwoordelik vir finansies in die Provinsie;
 - “**Provinsie**” die Provinsie van die Wes-Kaap;

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

Bewilliging van geld vir behoeftes van Provinsie

2. (1) Bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2019/20- finansiële jaar, vir begrotingsposte en hoofindelings binne ’n begrotingspos en vir die spesifieke gelyste doeleindes, word in die Bylae uiteengesit. 15

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

Bedrae gelys as spesifiek en uitsluitlik bewillig

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

Geoormerkte toekennings

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

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

(3) ’n Voorskrif—

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

Weerhouding of staking van geoormerkte toekennings

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

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

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

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

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

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

5

Weerhouding van voorwaardelike toekennings

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

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

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

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

(a) die betrokke munisipaliteit—

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

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

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

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

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

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

(ii) die risiko van onderbesteding verminder. 35

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

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

Staking van voorwaardelike toekennings

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

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

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

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

(a) aan die betrokke munisipaliteit—

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

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

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

Hertoekenning ná staking van toekenning aan munisipaliteit

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

Oordragte verkeerdelik oorbetaal

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

Onbestede voorwaardelike toekennings

25

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

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

Kort titel

10

11. Hierdie Wet heet die Wes-Kaapse Begrotingswet, 2019.

BYLAE
(As 'n las teen die Provinsiale Inkomstefonds)

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	1 571 114	658 116	847 484		16 936	48 578		476 370
2	Provinsiale Parlement	159 094	78 449	32 191		44 930	3 524		
3	Provinsiale Tesourie	357 353	196 682	74 759		82 628	3 284		37 750
4	Gemeenskapsveiligheid	359 301	157 907	102 074		85 712	13 608		48 079
5	Onderwys	23 669 089	17 729 599	2 486 144		2 387 791	1 059 510	6 045	2 021 924
6	Gesondheid	24 757 443	14 707 591	7 743 785		1 325 793	980 274		6 798 931
7	Maatskaplike Ontwikkeling	2 464 379	890 964	238 535		1 296 362	38 518		179 006
8	Menslike Nedersettings	2 463 227	250 169	118 132		2 089 306	5 320	300	2 202 006
9	Omgewingsake en Ontwikkelingsbeplanning	639 689	237 128	49 217		347 786	5 558		54 515
10	Vervoer en Openbare Werke	8 117 512	935 847	2 326 518		1 807 719	3 047 218	210	4 684 468
11	Landbou	911 131	434 976	193 530	120	253 863	28 642		267 932
12	Ekonomiese Ontwikkeling en Toerisme	523 367	153 156	124 167		239 487	6 557		189 088
13	Kultuursake en Sport	820 305	226 013	169 051		406 347	18 894		429 928
14	Plaaslike Regering	335 480	190 573	74 330		66 665	3 812	100	103 643
		67 148 484	36 847 170	14 579 917	120	10 451 325	5 263 297	6 655	17 493 640

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 1 571 114	R'000 658 116	R'000 847 484	R'000	R'000 16 936	R'000 48 578	R'000	R'000 476 370
	1 Uitvoerende Regeringsbestuur en Intergrasie (Administrasie) <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Eenheid vir die Lewering van Ondersteuning</i> <i>Geoormerkte toekenning: Gekoppelde staatsbestuur</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>Geskenke en donasies: Verskeie projekte volgens versoek</i>	109 591	91 028	16 125		306	2 132		5 000 750
	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: Provinsie-wye Data-bestuur (SMI)</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Kaapse Konsortium vir Hoër Onderwys: Versterk bydrae van hoër onderwys aan die provinsiale ekonomie</i> <i>Geskenke en donasies: Verskeie projekte volgens versoek</i>	64 906	44 471	19 509		604	322		8 500
						6			
						300			
						604	322		
						4			
						500			
						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				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Mensebestuur (Korporatiewe Dienssentrum) <i>Om 'n dwarsleggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i> Waarvan <i>Geoormerkte toekenning: Werwing en opleiding van gegradueerde en ander interns</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	214 857	182 359	30 561		17	1 920		453
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: Breëband vir munisipaliteite</i> <i>Geoormerkte toekenning: Microsoft sagteware lisensies</i> <i>Geoormerkte toekenning: Bewaring van stelselbedieners en tegnologiese verfrissing</i> <i>Geoormerkte toekenning: IT Sekuriteit en Kuberstrategie</i> <i>Geoormerkte toekenning: Kliëntverhoudingsbestuur</i> <i>Geoormerkte toekenning: Provinsie-wye Data-bestuur (TAPS)</i> <i>Geoormerkte toekenning: TAPS Befondsing</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> Organisasies sonder winsoogmerk <i>Besigheidshoekies by biblioteke: Vestiging en onderhoud van e-sentrums</i>	1 041 788	219 073	763 310		16 006	43 399		295 230 16 497 38 000 33 728 25 000 14 000 4 000 16 375 17 437
						6			
						16 000			

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				
	5 Korporatiewe Sekerheid (Korporatiewe Dienssentrum)	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Om ondernemingsrisikobestuurs-, interne-oudit-, provinsiale forensiese, regs- en korporatiewekommunikasiedienste te verleen.	139 972	121 185	17 979		3	805		
	Waarvan								
	Geoormerkte toekenning:								
	Kommunikasieveldtog oor waterskaarste								1 400
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					3			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
2	Provinsiale Parlement <i>Doel: Om gehalte- parlementêre en korporatiewe ondersteuning te verskaf om Lede in staat te stel om hul grondwetlike funksies te verwesenlik en openbare betrokkenheid in parlementêre bedrywighede te fasiliteer deur:</i> <i>Ondersteuning van gehalte aan die Huis en komitees te voorsien.</i> <i>Openbare toegang en deelname in die wetgewende en toesigprosesse te bevorder.</i> <i>Doeltreffende kommunikasie met alle belanghebbendes te verseker.</i> <i>Deursigtige en sinergistiese parlementêre prosesse en stelsels te verseker.</i> <i>In personeel met toepaslike vaardighede te belê.</i> <i>'n Veilige omgewing te verskaf wat 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'000 159 094	R'000 78 449	R'000 32 191	R'000	R'000 44 930	R'000 3 524	R'000	R'000
	1 Bestuurspraktyk (leierskap) en administrasie <i>Om strategiese bestuur van die instelling en die lewering van bestuurspraktyke en korporatiewe steundienste aan die Provinsiale Parlement te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(radio en televisie)</i> <i>Huishoudings</i> <i>Geskenke en donasies:</i> <i>Bestuursaansporingsbelonings</i>	70 423	49 132	17 687		80	3 524		
	2 Parlementêre steundienste <i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en Komitees te verskaf.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Geskenke en donasies:</i> <i>Bestuursaansporingsbelonings</i>	22 150	17 686	4 441		23			
						23			

Begrotingspos	Beskrywing van begrotingspos en hoofindeling	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Openbare skakeling <i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewing en ander prosesse te fasiliteer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Geskenke en donasies:</i> <i>Bestuursaansporingsbelonings</i>	R'000 13 206	R'000 9 703	R'000 3 489	R'000	R'000 14	R'000	R'000	R'000
	4 Ledesteun <i>Om aan Lede en politieke partye bemaatigingsfasiliteite en voordele te verskaf.</i> <i>Waarvan</i> Oordragte en subsidies <i>Buitelandse regerings en internasionale organisasies</i> <i>Ledegeld: Parlementêre Vereniging van die Statebond</i> <i>Organisasies sonder winsoogmerk</i> <i>Politieke partye: Sekretariële en kiesafdelingstoelaes</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Aftreevoordele vir lede</i>	53 315	1 928	6 574		44 813 299 42 854 1 660			

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'000 357 353	R'000 196 682	R'000 74 759	R'000	R'000 82 628	R'000 3 284	R'000	R'000 37 750
	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> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Beurse betaalbaar aan nuwewerke</i> <i>Donasies en geskenke (kontant)</i>	58 863	40 482	12 191		2 906 6 2 723 177	3 284		
	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:</i> <i>Munisipale bystand (versterking van staatsbestuur)</i> <i>Infrastruktuurontwikkeling</i> <i>Munisipale Intervensies</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Om finansiële bystand aan munisipaliteite te verskaf om algehele finansiële staatsbestuur in munisipaliteite te verbeter, insluitende die optimalisering en bestuur van inkomste, die verbetering van die geloofwaardigheid en verantwoordbaarheid van munisipale begrotings, die verbetering van munisipale oudittuitkomst en die aanspreek van institusionele uitdagings.</i> <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Raad op Dobbelaar en Wedrenne</i>	166 330	80 758	25 594		59 978 22 886 37 092			6 535 5 000 4 821

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Batebestuur <i>Om beleidsrigtinggewing te verleen, en om die bestuur van provinsiale finansiële stelsels, roerende bates en voorsieningskettingbestuur binne die provinsiale en munisipale sfeer te fasiliteer en toe te pas.</i>	65 738	39 762	25 976					
4	Finansiële Staatsbestuur <i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i> <i>Waarvan</i> <i>Geoormerkte toekenning:</i> <i>Munisipale bystand (versterking van staatbestuur)</i> <i>Finansiële Goeie Regeringstoekenning (Versterking van begrotings- en tesouriekantore in munisipaliteite)</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Om die ontwikkeling van finansiële menslike kapasiteit binne die munisipale gebied moontlik te maak wat sal lei tot 'n volhoubare plaaslike finansiële vaardighede pyplyn wat munisipaliteite se behoeftes aanspreek en 'n gesonde en volhoubare finansiële bestuursomgewing in staat stel</i> <i>Munisipaliteite: Finansiële toekenning vir Goeie Staatsbestuur (Versterking van begrotings- en tesouriekantore in munisipaliteite)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	66 422	35 680	10 998		19 744			
						11 394			11 394
						8 000			10 000
						350			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
4	Gemeenskapsveiligheid <i>Doel: In die strewe na gemeenskapsveiligheid sal die Departement professionele polisiëring bevorder deur effektiewe oorsig soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (hele samelewing) kapasiteer; en veiligheid in alle openbare geboue en ruimtes bevorder.</i>	R'000 359 301	R'000 157 907	R'000 102 074	R'000	R'000 85 712	R'000 13 608	R'000	R'000 48 079
	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>	97 788	43 648	10 802		42 108	1 230		
	<i>Waarvan</i> <i>Geoormerkte toekenning: Skepping van Veilige Gemeenskappe: Veiligheidsstrategie - Kommunikasie- en Wes-Kaapse Regering-personeelinisiatief</i>								1 500
	<i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Drankowerheid: Ondersteuning aan Drankraad om die drankindustrie te reguleer</i>					42 108			
	2 Burgerlike Toesig <i>Om toesig te hou oor die gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.</i>	76 562	46 411	17 312		10 196	2 643		
	<i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Maatskaplike Sektor: Uitgebreide Openbarewerkeprogram (UOWP)</i> <i>Aansporingstoekenning aan provinsies</i>								3 920
	<i>Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Veiligheidsinisiatief</i> <i>Implementering - Samelewing as geheel-benadering (WoSA)</i>								5 700
	<i>Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Wifi koppeling van veiligheidskiosks en polisiekantere</i>								2 400
	<i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Veiligheidsinisiatief Implementering - Samelewing as geheel-benadering (WoSA)</i>					5 700			
	<i>Departementele agentskappe en rekeninge</i> <i>Uitgebreide Openbarewerkeprogram (UOWP) - Werkloosheidsversekeringsfonds</i>					274			
	<i>Huishoudings</i> <i>Uitgebreide Vennootskapsprogram - Gemeenskapspolisiëringsforums</i>					4 222			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Provinsiale Polisiërsfunksies	R'000 56 559	R'000 7 741	R'000 22 908	R'000	R'000 25 458	R'000 452	R'000	R'000
	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.								
	Waarvan								
	Geoormerkte toekenning: Stabiliseringseenheid								4 159
	Geoormerkte toekenning: Uitgebreide Openbarewerkeprogram (UOWP): Werkskepping								10 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Stabiliseringseenheid					4 159			
	Organisasies sonder winsoogmerk								
	Jeugveiligheidsprogram					7 420			
	Huishoudings								
	Projek Chrysalis-fonds: Wes-Kaap					13 879			
	4 Sekuriteitsrisikobestuur	128 392	60 107	51 052		7 950	9 283		
	Om 'n regering as 'n geheel' benadering in werking te stel tot die bou van meer veerkragtige instellings en om gemeenskappe te bemagtig om groter veiligheid te bevorder.								
	Waarvan								
	Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Hulpbronfinansiering vir die vestiging en ondersteuning van 'n K9-eenheid								17 100
	Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Professionalisering van buurtwagte								2 400
	Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Veiligheid en sekuriteitstechnologie								900
	Departementele agentskappe en rekeninge								
	Hulpbronfinansiering vir die vestiging en ondersteuning van 'n K9-eenheid					6 300			
	Organisasies sonder winsoogmerk								
	Veiligheidsprogramme - Buurtwag					1 650			

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			Vergoeding van werknemers	Goedere en dienste	Ander				
5	Onderwys <i>Doel: Om onderwys uitkomst te verbeter deur the volgende te ondersteun:</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>Ontwikkelingsgeleenthede vir onderwysers en amptenare.</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 23 669 089	R'000 17 729 599	R'000 2 486 144	R'000	R'000 2 387 791	R'000 1 059 510	R'000 6 045	R'000 2 021 924
1	Administrasie <i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), en ander beleid.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: e-Onderwys</i> <i>Geoormerkte toekenning: Na-Skole: Onderrig-aansporing (Massa deelname; Geleenthede en toegang; Ontwikkeling en groei (MGO); Nagraadse studieleiers)</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>Werknemersbystandsvoordele: Verlofgratifikasie</i>	1 561 420	962 792	509 426		45 016	38 141	6 045	89 380 4 000
						29			
						36 142			
						8 845			

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 17 772 248	R'000 15 233 394	R'000 1 146 672	R'000	R'000 1 387 809	R'000 4 373	R'000	R'000
	Om gewone openbare onderrig vanaf Graad 1 tot 12 ooreenkomstig die Suid-Afrikaanse Skolewet, 1996 (Wet 84 van 1996), en Onderwys Witskrif 6 op Spesiale Onderwys: Die vestiging van 'n Inklusiewe Onderwys- en Opleidingsstelsel (Julie 2001) (Witskrif 6). E- Onderwys word ook ingesluit.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Nasionale Skoolvoedingsprogram								385 202
	Nasionale voorwaardelike toekenning: Wiskunde, Wetenskap en Tegnologie								34 416
	Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP)								9 568
	Aansporingstoekennings vir Provinsies								
	Geoormerkte toekenning: Na-Skole: Onderrig-aansporing (MGO: Opknop van toerusting en onderhoud)								19 117
	Geoormerkte toekenning: Na-Skole: Voedingskema vir MGO-sentrums								53 383
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					3			
	Organisasies sonder winsoogmerk								
	Artikel 21-norme en standaarde					713 142			
	Artikel 21-skoolgelde					125 114			
	Nie-artikel 21-instandhouding en munisipale dienste					75 328			
	Nie-artikel 21-skoolgelde					40 588			
	Vergoeding vir skoolgeldvrystellings					58 382			
	Om openbare skole te help om hulle institusionele aktiwiteite uit te voer					30 790			
	Toerusting vir mobiele kombuis; Stipendium vir vrywilliger/voedselhanteerder; Vrugte- en groente-loodsprogram					43 799			
	Samewerkende skole					46 853			
	Leerdervoer					91 752			
	Administratiewe ondersteuning - kleiner skole					12 224			
	Koshuissubsidie					50 854			
	Kerkkoshuissubsidie					443			
	Kuns- en musieksentrums					2 283			
	Tegniese vakke					3 702			
	Aanvullende fokusskole					1 162			
	Huishoudings								
	Werknemersbystandsvoordele:					90 314			
	Verlofgratifikasie								
	Ander maatskaplike voordele: Voorafbepaalde beurse vir nuwewerknemers					1 076			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Subsidies aan Onafhanklike Skole <i>Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.</i> <i>Waarvan</i> Oordragte en subsidies Organisasies sonder winsoogmerk Beheerliggame van geregistreerde onafhanklike skole	119 510				119 510			
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> <i>Waarvan</i> Nasionale voorwaardelike toekenning: Leerders met Ernstige Intellektuele Gestremdhede Oordragte en subsidies Organisasies sonder winsoogmerk Beheerliggame van openbare spesiale skole Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	1 338 949	1 109 219	49 461		176 396	3 873		26 198
5	Vroeë-kinderontwikkeling <i>Om Vroeë-kinderontwikkeling (VKO) aan die Graad R-vlak te voorsien in ooreenstemming met Onderwys Witskrif 5: Vroeë-kinderontwikkeling: Die aanspreek van behoeftes in Vroeë-kinderontwikkeling in Suid-Afrika (Mei 2001). E-Onderwys word ook ingesluit.</i> <i>Waarvan</i> Nasionale voorwaardelike toekenning: Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP) Aansparingstoekennings aan Provinsies Oordragte en subsidies Organisasies sonder winsoogmerk Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	652 510	61 987	53 593		536 930			7 533
						534 858			
						2 072			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	6 Infrastruktuurontwikkeling <i>Om infrastruktuurfasiliteite vir skole en nie-skole te voorsien en onderhou.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Toekenning vir Onderwysinfrastruktuur</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i> <i>Geoormerkte toekenning: Instandhouding</i> <i>Waarvan</i> <i>Toekenning vir Onderwysinfrastruktuur</i> <i>Geoormerkte toekenning: Na-Skole: Onderrig-aansporing (MGO: skoolsale en sportgronde)</i> <i>Oordragte en subsidies</i> <i>Organisasies sonder winsoogmerk</i> <i>Skoolbeheerliggaam (SBL) se projekte - Skool- en Skoolsaalprogram</i>	R'000 1 758 174	R'000 34 361	R'000 643 715	R'000	R'000 67 000	R'000 1 013 098	R'000	R'000 1 109 331 2 485 484 208 273 196 46 233
	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> <i>Geoormerkte toekenning: Gegradueerde en ander interns vir e-leerprogram</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Sektorale Onderwys- en Opleidingsowerheid (SETA)</i> <i>Organisasies sonder winsoogmerk</i> <i>Fondse voorsien vir jeugontwikkeling by sentrums vir Verdere Onderrig en Opleiding (VOO) en Opleiding en Onderrig vir Volwassenes (OOV)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	466 278	327 846	83 277		55 130	25		21 800 2 266
						67 000			
						9 927			
						45 111			
						92			

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> Waarvan <i>Nasionale voorwaardelike toekenning: Nasionale Tersiëre Dienste</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemerbystandsvoordele</i> <i>Ander oordragte na huishoudings: Eise teen die staat</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> Waarvan <i>Nasionale voorwaardelike toekenning: Nasionale Tersiëre Dienste</i> <i>Nasionale voorwaardelike toekenning: Omvattende Toekenning vir MIV, Vigs en Tuberkulose</i> Waarvan <i>Gemeenskapsuitreikdienste-komponent</i> <i>Omvattende komponent vir MIV, Vigs</i> <i>Tuberkulose-komponent</i> <i>Nasionale voorwaardelike toekenning: Entstofprogram vir Menslike Papilloomvirus</i> <i>Nasionale voorwaardelike toekenning: Menslike hulpbron kapasitasie</i>	R'000 24 757 443	R'000 14 707 591	R'000 7 743 785	R'000 1 325 793	R'000 980 274	R'000	R'000 6 798 931	
		843 908	386 454	367 435	66 764	23 255		7 080	
					544				
					10 371				
					55 849				
		9 909 455	5 472 373	3 257 806	1 082 828	96 448		630	
								1 685 517	
								112 766	
								1 509 757	
								62 994	
								20 697	
								35 793	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	Oordragte en subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Provinsies en munisipaliteite</i>								
	<i>Stad Kaapstad: Primêre gesondheidsorgdienste</i>					593 672			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Gemeenskapsgebaseerde dienste:</i>					85 665			
	<i>Tuisgebaseerde sorg, geestesgesondheid, chroniese sorg en tuberkulose-nakomingsondersteuning</i>								
	<i>Booth Memorial: Intermediêre sorgfasiliteit - volwassenes</i>					27 864			
	<i>Aquarius-gesondheidsorg: Intermediêre sorgfasiliteit – volwassenes</i>					49 254			
	<i>St Joseph: Intermediêre sorgfasiliteit – kinders</i>					12 463			
	<i>Gemeenskapsgesondheidsklinieke: Entstowwe en tuberkulose-behandeling</i>					2 297			
	<i>Distriksbestuur: E-visie en IKT-ontwikkelingsprojek</i>					2 000			
	<i>MIV en Vigs: Gemeenskapsuitreik-, Lekeberading-, Palliatiewe sorg- en oorgangsdienste, ensovoorts</i>					276 088			
	<i>Voeding: Voedingsprogram</i>					3 525			
	<i>Gehoorkeuringsrehabilitasiewerkers en mentorskap in spraak- taal- en audiologiese dienste vir kinders (Philani, ensovoorts)</i>					1 743			
	<i>Welstandstrategie om te fokus op gesonde leefstylkeuses om chroniese leefstylsiektes te voorkom en te beheer, veilige en gesonde swangerskappe en grootmaak van kinders, en vermindering van skadelike persoonlike gedrag.</i>					9 000			
	<i>Huishoudings</i>								
	<i>Werknemerbystandsvoordele</i>					18 614			
	<i>Ander oordragte na huishoudings: Eise teen die staat</i>					643			
	3 Mediese Nooddienste	1 162 580	722 590	344 234		812	94 944		
	<i>Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasings tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die provinsiale Gesondheidsdepartement.</i>								
	<i>Waarvan</i>								
	Oordragte en subsidies								
	<i>Provinsies en munisipaliteite</i>								
	<i>Provinsiale departemente: Voertuiglisensies</i>					17			
	Huishoudings								
	<i>Werknemerbystandsvoordele</i>					795			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Provinsiale Hospitaaldienste <i>Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens te verskaf, insluitend 'n gespesialiseerde rehabilitasiediens, tandheelkundediens en psigiatryse diens asook om 'n platform vir die opleiding van professionele gesondheidswerkers te skep en navorsing uit te voer.</i>	3 901 123	2 815 077	1 022 613		19 002	44 431		
	Waarvan								
	Nasionale voorwaardelike toekenning: Opleiding en Ontwikkeling vir Gesondheidsberoepes								176 297
	Nasionale voorwaardelike toekenning: Nasionale Tersiële Dienste								256
	Nasionale voorwaardelike toekenning: Menslike hulpbron kapasitasie								27 800
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Vir die befondsing van tuisversorging (Open Circle en Hurdy Gurdy) vir persone met outisme of intellektuele gestremdheid en met uitdagende gedrag					3 446			
	Huishoudings								
	Werknemerbystandsvoordele					15 556			
5	Sentrale Gesondheidsdiens <i>Om tersiële en kwaternêre gesondheidsdiens te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.</i>	6 931 081	4 759 104	2 078 061		33 068	60 848		
	Waarvan								
	Nasionale voorwaardelike toekenning: Opleiding en Ontwikkeling vir Gesondheidsberoepes								430 037
	Nasionale voorwaardelike toekenning: Nasionale Tersiële Dienste								3 213 685
	Nasionale voorwaardelike toekenning: Menslike hulpbron kapasitasie								71 691
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Maitland Cottage: Pediatriese ortopediese hospitaal					13 205			
	Huishoudings								
	Werknemerbystandsvoordele					19 863			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Gesondheidswetenskappe en Opleiding <i>Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiële werknemers van die Departement te skep.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Maatskaplike Sektor Uitgebreide Openbarewerkeprogram (UOWP)</i> <i>Aanspringstoelaag vir Provinsies</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Gesondheid- en Welsynsektor Onderwys- en Opleidingsowerheid (SETA)</i> <i>Organisasies sonder winsoogmerk</i> <i>Uitgebreide Openbarewerkeprogram (UOWP)</i> <i>Huishoudings</i> <i>Werknemerbystandsvoordele</i> <i>Ander oordragte na huishoudings: Beurse</i>	352 736	173 770	63 829		112 485	2 652		13 495
7	Gesondheidsorg-steundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Werknemerbystandsvoordele</i>	501 255	316 034	158 735		777	25 709		2 046
						777			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	8 Gesondheidsfasiliteitebestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en instand te hou, insluitende gesondheidstechnologie.</i> Waarvan <i>Nasionale voorwaardelike toekenning:</i> <i>Gesondheidsfasiliteit-herlewingstoelaag</i> Waarvan <i>Geoomerkte toekenning: Instandhouding</i> <i>Geoomerkte prioriteitstoekenning:</i> <i>Tygerberg-hospitaal (instandhouding en kapitaal)</i> Waarvan <i>Tygerberg Geskeduleerde Instandhouding</i> <i>Instandhouding</i> Waarvan <i>Geskeduleerde Instandhouding</i> <i>hoofsaaklik vir Groote Schuur-hospitaal – 2017-begroting</i> Oordragte en subsidies <i>Hoëronderwysinstellings</i> <i>Universiteit van Kaapstad: Groote Schuur-hospitaal: Rehabilitasie van Neurowetenskap Departement</i> <i>Huishoudings</i> <i>Werknemerbystandsvoordele</i>	R'000 1 155 305	R'000 62 189	R'000 451 072	R'000	R'000 10 057	R'000 631 987	R'000	R'000
									812 626
									70 000
									150 000
									25 000
									221 281
									25 000
						10 000			
						57			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Kinders en Families	R'000 753 835	R'000 34 876	R'000 1 521	R'000	R'000 717 329	R'000 109	R'000	R'000
	<i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Voorskoolse Ontwikkeling								40 479
	Geoormerkte toekenning: Geweld Teen Vrouens								12 933
	Geoormerkte toekenning: NAWONGO Hofsaak								21 665
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Versorging en dienste aan families					44 982			
	Kinderversorging- en beskerming					199 930			
	Voorskoolse ontwikkeling en gedeeltelike sorgfasiliteite					323 763			
	NAWONGO Hofsaak					21 665			
	Kinder- en jeugversorgingsentrums					106 225			
	Geweld Teen Vrouens: Isibindi					12 933			
	Huishoudings								
	Plasing van kinders					7 831			
	4 Herstellende Dienste	415 238	171 080	112 385		127 262	4 511		
	<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								
	Geoormerkte toekenning: Geweld Teen Vrouens								15 961
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					9			
	Organisasies sonder winsoogmerk								
	Dwelmmisbruik, voorkoming en rehabilitasie					66 518			
	Misdaadvoorkoming en ondersteuning					14 181			
	Slagofferbemaagtiging					30 091			
	Geweld Teen Vrouens					15 961			
	Huishoudings								
	Werknemersbystandsvoordele					502			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	5 Ontwikkeling en Navorsing <i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemagtiging van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i> Waarvan Oordragte en subsidies Organisasies sonder winsoogmerk Armoede verligting en volhoubare voortbestaan Ontwikkeling van die jeug	R'000 60 612	R'000 17 734	R'000 994	R'000	R'000 41 864	R'000 20	R'000	R'000
						20 719			
						21 145			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
8	Menslike Nedersettings <i>Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.</i> <i>Om 'n reeks verhurings- en 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 2 463 227	R'000 250 169	R'000 118 132	R'000	R'000 2 089 306	R'000 5 320	R'000 300	R'000 2 202 006
	1 Administrasie <i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wette en beleid.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Suid-Afrikaanse Uitsaaikorporasie (SAUK)</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele</i>	111 394	84 293	21 231		250	5 320	300	
	2 Behuisingsbehoefte, Navorsing en Beplanning <i>Om beplanning oor behuisingslewering te fasiliteer en te onderneem.</i>	26 128	24 287	1 841		7			
						243			

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	Behuisingontwikkeling	2 289 695	116 419	85 220		2 088 056			
	<i>Om toelaes en behuisingseleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingkode, 2009</i>								
	Waarvan								
	Nasionale voorwaardelike toekenning: Toekenning vir Ontwikkeling van Menslike Nedersettings								2 073 610
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies								2 986
	Geoormerkte toekenning: Toekenning vir Herstel van Eiendomsregte								64 410
	Lopende betalings								
	Geoormerkte toekenning: Werkskepping: UOWP								3 000
	Geoormerkte toekenning: Hertoewysing van 2018/19 inkomste vir grootmaat infrastruktuur								43 000
	Geoormerkte toekenning: Kapasiteit vir Katalitiese Reaksie								15 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Akkreditasiebystand					18 734			
	Informelenederssettingsbystand					1 500			
	Munisipale belasting en ander belastings					8 000			
	Organisasies sonder winsoogmerk								
	Cape Craft and Design Institute					1 000			
	Huishoudings								
	Werknemersbystandvoordele								
	Ontwikkeling van menslike nedersettings					2 058 822			
4	Behuisingbatesbestuur	36 010	25 170	9 840		1 000			
	<i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingbates te voorsien.</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite:								
	Munisipale belasting en ander tariewe					1 000			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
9	Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i>	R'000 639 689	R'000 237 128	R'000 49 217	R'000	R'000 347 786	R'000 5 558	R'000	R'000 54 515
	1 Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	75 617	59 537	12 046		7	4 027		
	2 Omgewingsbeleid, Beplanning en Koördinerings <i>Om die integrasie van omgewingsdoelwitte by nasionale, provinsiale en plaaslike regeringsbeplanning te verseker, insluitende provinsiale groei en ontwikkelingstrategieë, plaaslike ekonomiese ontwikkelingsplanne en geïntegreerde ontwikkeling. Die program sluit oorkoepelende funksies in soos navorsing, departementele strategie, inligtingsbestuur en klimaatsveranderingsbestuur.</i>	19 159	15 772	3 195			192		
	3 Nakoming en Toepassing <i>Om te verseker dat omgewingsnakomingsmoniteringstelsels daargestel en geïmplementeer word om wetgewing en omgewingsmagtigings toe te pas, nakomingsmonitering en toepassingskapasiteit te bou deur die instelling en opleiding van omgewingsbestuursinspektore, om te reageer op klagtes en kennisgewings van omgewingsoortredings en om op te tree om hierdie klagtes te monitor en waar nodig die nakoming van omgewingsvereistes af te dwing.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	26 680	22 665	3 767		1	247		
	4 Omgewingsgehaltebestuur <i>Om wette, beleid, norme, standaarde en riglyne te ontwikkel vir omgewingsimpakbestuur, luggehalte-bestuur en om die bestuur van afval en besoedeling op provinsiale en plaaslike regeringsfere te ontwikkel.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Water vir volhoubare groei en ontwikkeling</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	95 053	73 660	20 640		4	749		7 283

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	Biodiversiteitsbestuur <i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitate, en funksies daarvan.</i> Waarvan <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning aan Provinsies</i> <i>Geoormerkte toekenning: Rampvoorkomingsmaatreëls of beheer van wegholvelbrande, vloede en ander risiko's</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Natuurbewaringsraad</i> <i>Organisasies sonder winsoogmerk</i> <i>Biosfeerreservate - vir bedryfsuitgawes en implementering van die strategiese bestuursraamwerk</i>	R'000 330 464	R'000 10 069	R'000 4 824	R'000	R'000 315 474	R'000 97	R'000	R'000
						314 474			3 717
						1 000			10 000
6	Omgewingsbemaatrigingsdienste <i>Om programme vir interaksie met belanghebbendes te implementeer en te versterk en om gemeenskappe te bemagtig om in samewerking met die regering, omgewing- en sosio-ekonomiese programme te implementeer.</i> Waarvan Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite:</i> <i>Groenste Munisipaliteitkompetisie</i>	1 898		1 398		500			
						500			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
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 ontwikkelings-beplanning deur die interregerings- en intersektorale koördinerings van planne, programme en projekte en die voorsiening van projek-spesifieke fasiliteringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensie-bestuursdiens.</i> Waarvan <i>Geoormerkte toekenning: Streeks- sosio-ekonomiese projek</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Streeks- sosio-ekonomiese projek - munisipaliteite</i>	R'000 90 818	R'000 55 425	R'000 3 347	R'000	R'000 31 800	R'000 246	R'000	R'000
						31 800			33 515

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	Oordragte en subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Provinsies en munisipaliteite								
	Munisipale bankrekeninge: Munisipale belasting en tariewe					605 767			
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					2			
	Huishoudings								
	Verlofgratifikasie					2 650			
	3 Vervoerinfrastruktuur	3 664 299	211 812	705 462		45 918	2 700 897	210	
	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.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Provinsiale Instandhouding van Paaie								1 040 051
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) Geïntegreerde Toekenning vir Provinsies								2 000
	Geoormerkte toekenning: Ontwerp - Rehabilitasie en opgradering van paaie								
	Geoormerkte toekenning: Konstruksie - Rehabilitasie en opgradering van paaie								1 054 975
	Geoormerkte toekenning: Onderhoud - Rehabilitasie en onderhoud van paaie								1 195 464
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipale bankrekeninge: Finansiële bystand aan munisipaliteite vir instandhouding en konstruksie van vervoerinfrastruktuur					40 910			
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					4 898			
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					110			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
4	Vervoerondernemings <i>Om die voorsiening van geïntegreerde landvervoerdienste te beplan, te reguleer en te fasiliteer deur koördinerende en samewerking met nasionale beplanningowerhede, munisipaliteite, gemeenskapsgebaseerde organisasies, nie-regeringsorganisasies en die privaatsektor om die mobiliteit van alle gemeenskappe te verbeter en te fasiliteer.</i> Waarvan <i>Geoormerkte toekenning: Vervoerstelsels - Provinsiale Volhoubare Vervoerprogram, insluitend wetgewing toesig en die provinsiale vervoerowerheid</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekening: Bedryf van die George Geïntegreerde Openbarevervoernetwerk</i> <i>Munisipale bankrekening: Voorsiening vir persone met spesiale behoeftes</i> <i>Munisipale bankrekening: Geoormerkte toekenning: Vervoerstelsels - Spoorveiligheid - Spoor wetstoepassingseenheid</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Openbare korporasies en private ondernemings</i> <i>Nasionale voorwaardelike toekenning: Openbare Vervoer Bedryfsonderneming, Golden Arrow Busdienste Edms (Bpk)</i>	R'000 1 371 918	R'000 22 314	R'000 209 330	R'000	R'000 1 139 930	R'000 344	R'000	R'000
						106 747			33 000
						10 000			
						17 000			17 000
						1			
						1 006 182			1 006 182

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	Vervoerregulering <i>Om die vervoerwese te reguleer deur die registrasie en lisensiering van voertuie, verenigings, operateurs en bestuurders; om veiligheid te bevorder deur middel van verkeerswetstoepassing, om padveiligheidsonderrig, kommunikasie, bewusmaking en die bedryf van weegbrûe te fasiliteer en om opleiding aan verkeerspolisie en ander wetstoepassingsbeamptes te verskaf.</i> Waarvan Oordragte en subsidies Provinsies en munisipaliteite Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite Departementele agentskappe en rekeninge Kommunikasie: Lisensies (radio en televisie) Huishoudings Weknemersbystandvoordele: Verlofgratifikasie Donasies en geskenke (kontant)	R'000 794 992	R'000 315 444	R'000 447 852	R'000	R'000 225	R'000 31 471	R'000	R'000
6	Gemeenskapsgebaseerde Programme <i>Om die implementering van programme en strategieë wat lei tot die ontwikkeling en bemagtiging van gemeenskappe en kontrakteurs te bestuur, met inbegrip van die provinsiale bestuur en koördinerende van die Uitgebreide Openbarewerkeprogram (UOWP).</i> Waarvan Geoormerkte toekenning: Vernuwing en bemagtiging: Werkskepping	64 342	38 142	25 473			727		3 000

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
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'000 911 131	R'000 434 976	R'000 193 530	R'000 120	R'000 253 863	R'000 28 642	R'000	R'000 267 932
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> <i>Geoormerkte toekenning: Evaluasie befondsing (Klimaatverandering, SmartAgri)</i> <i>Geoormerkte toekenning: Skep van ekonomiese geleenthede - agriwerwing, uitvoerpromosie, marktoegang, landelike ontwikkeling en grondhervorming, 4IR en klimaatverandering.</i>	132 754	78 448	46 539	120	4 182	3 465		1 200 1 000

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	Oordragte en subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Provinsies en munisipaliteite								
	Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite					1			
	Departementele agentskap en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					1			
	Organisasies sonder winsoogmerk								
	Kaap die Goeie Hoop-landbouvereniging (Agri-Expo)					100			
	Geskenke en donasies vir verskeie begunstigde projekte					492			
	Huishoudings								
	Beurse vir nuwerkers					3 288			
	Geskenke en donasies vir verskeie begunstigde projekte					300			
	2 Volhoubare Hulpbronbestuur	84 753	34 216	22 558		25 026	2 953		
	Om landbou ondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Grondversorgingsprogram - Armoedeverligting en infrastruktuurontwikkeling								5 255
	Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram Geïntegreerde Toekenning vir Provinsies								2 078
	Geoormerkte toekenning: Rampbestuurkapasiteit en ondersteuning								7 500
	Geoormerkte toekenning: Watervolhoubaarheid (Fruitlook)								9 859
	Geoormerkte toekenning: Werkskepping (voltydse ekwivalent), UOWP								3 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite					2			
	Openbare koöperasies en private besighede								
	Openbare Koöperasie: Casidra MSB Bpk					22 673			
	Organisasies sonder winsoogmerk								
	Groen Ekonomie: Laer-Olifantsrivier-waterverbruikersvereniging (LORWVV)					2 351			

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 Ondersteuning en Ontwikkeling van Landbouers	R'000 315 655	R'000 81 665	R'000 20 473	R'000	R'000 208 020	R'000 5 497	R'000	R'000
	<i>Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.</i>								
	<i>Waarvan</i>								
	<i>Nasionale vowaardelike toekenning: Omvattende landboubystandsprogram</i>								144 629
	<i>Nasionale voorwaardelike toekenning: Ilima/Letsema projek</i>								58 779
	<i>Geoormerkte toekenning: Skep van ekonomiese geleenthede - agriwerwing, uitvoerpromosie, marktoegang, landelike ontwikkeling en grondhervorming, 4IR en klimaatsverandering.</i>								5 125
	<i>Oordragte en subsidies</i>								
	<i>Departementele agentskap en rekeninge</i>								
	<i>Staatsmotorvervoer (SMV)</i>					2 650			
	<i>Openbare koöperasies en private besighede</i>								
	<i>Openbare koöperasie: Casidra MSB Bpk</i>					182 374			
	<i>Private besigheid: Hortgro (Vrugtebedryf en alternatiewe gewasse)</i>					22 996			
	4 Veeartsenydienste	106 381	76 723	25 232		32	4 394		
	<i>Om veeartsenykundige dienste aan kliente te voorsien om gesonde diere, veilige diereprodukte en die welstand van diere en die publiek te verseker.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Skep van ekonomiese geleenthede - agriwerwing, uitvoerpromosie, marktoegang, landelike ontwikkeling en grondhervorming, 4IR en klimaatsverandering.</i>								7 750
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i>					2			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele: Verlofgratifikasie</i>					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 Navorsing en Tegnologiese Ontwikkelingsdienste <i>Om deskundige en behoeftegebaseerde navorsing, ontwikkelings en tegnologiese dienste wat op ontwikkelingsdoelstellings inwerk, te lewer.</i> Waarvan <i>Geoormerkte toekenning: Skep van ekonomiese geleenthede - agriverwerking, uitvoerpromosie, marktoegang, landelike ontwikkeling en grondhervorming, 4IR en klimaatsverandering.</i> Oordragte en subsidies Provinsies en munisipaliteite <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> <i>Munisipaliteite: Eiendomsbelasting</i> <i>Openbare koöperasies en private besighede</i> <i>Private besigheid: Hortgro (Vrugtebedryf en alternatiewe gewasse)</i>	R'000 140 710	R'000 94 141	R'000 41 021	R'000	R'000 2 038	R'000 3 510	R'000	R'000
	6 Landbou - Ekonomiese Dienste <i>Om tydige en toepaslike landbou-ekonomiese dienste te verskaf om billike deelname in die ekonomie te verseker.</i> Waarvan <i>Geoormerkte toekenning: Skep van ekonomiese geleenthede - agriverwerking, uitvoerpromosie, marktoegang, landelike ontwikkeling en grondhervorming, 4IR en klimaatsverandering.</i> Oordragte en subsidies <i>Departementele agentskap en rekeninge</i> <i>Wes-Kaapse Beleggings- en Handelsbevorderingsagentskap (Wesgro)</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Openbare koöperasies en private besighede</i> <i>Openbare koöperasies: Casidra MSB Bpk</i> <i>Organisasies sonder winsoogmerk</i> <i>Wynbedryf Etiese Handelsvereniging (WYEHV) en Volhoubare Inisiatief van Suid Afrika (VISA)</i> <i>Wines of South Africa (WOSA)</i> <i>GreenCape (Landbouafdeling)</i> <i>Geskenke en donasies: Afrika Ontwikkelingsbank Konferensie</i> <i>Huishoudings</i> <i>Beurse vir nuwewerkers</i>	36 007	16 787	5 207	13 302	711			

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 Gestruktureerde Landbou-onderrig en -opleiding	R'000 67 336	R'000 40 962	R'000 18 479	R'000	R'000 363	R'000 7 532	R'000	R'000
	<i>Om gestruktureerde en beroepsgedrewe landbou, bosbou en vissery onderrig en opleiding te fasiliteer en te verskaf, in lyn met die Nasionale Onderwys en Opleidingsstrategie vir Landbou, Bosbou en Visserye (NOOLBV) om 'n kundige, vooruitstrewende en kompeterende sektor te vestig.</i> Waarvan Nasionale voorwaardelike toekenning: Omvattende Landbou Ondersteuningsprogram Oordragte en subsidies Provinsies en munisipaliteite Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite Departementele agentskap en rekeninge Kommunikasie: Lisensies (radio en televisie) SAID Aksynbelasting Organisasies sonder winsoogmerk Kaap die Goeie Hoop-landbouvereniging (Agri-Expo)								5 632
	8 Landelike Ontwikkeling	27 535	12 034	14 021		900	580		
	<i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i> Waarvan Geoormerkte toekenning: Skep van ekonomiese geleenthede - agriverwerking, uitvoerpromosie, marktoegang, landelike ontwikkeling en grondhervorming, 4IR en klimaatsverandering. Oordragte en subsidies Huishoudings Plaaswerkerkompetisie					900			2 000

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
12	Ekonomiese Ontwikkeling en Toerisme <i>Doel: Om kwalitatiewe leierskap aan die Wes-Kaapse ekonomie te verskaf deur die Departement se begrip van die ekonomie, sy vermoë om ekonomiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regering se ekonomiese prioriteite.</i>	R'000 523 367	R'000 153 156	R'000 124 167	R'000	R'000 239 487	R'000 6 557	R'000	R'000 189 088
	1 Administrasie <i>Om sterk vernuwende leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i>	67 555	44 223	17 294		2	6 036		
	<i>Waarvan</i> Geoormerkte befondsing <i>Opkomende ekonomiese temas en werkskeppingsstimulus</i> <i>Energie spelwisselaar (kommunikasie)</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>					2			2 000 1 470
	2 Geïntegreerde Ekonomiese Ontwikkelingsdienste <i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i>	68 365	22 740	31 624		14 000	1		
	<i>Waarvan</i> Geoormerkte befondsing <i>Opkomende ekonomiese tema's en werkskeppingsstimulus</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 privaat ondernemings: Vir die implementering van die Dorpsgebied-Ekonomiese Herlewingsprojek</i> Organisasies sonder winsoogmerk <i>Nasionale Bemagtigingsfonds (NBF): Om die kernbedrywighede van die NBF te ondersteun, naamlik die voorsiening van besigheidsfinansiering aan KMMO 's</i>					5 000 4 000 5 000			21 000

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Handel- en Sektorontwikkeling	R'000 63 571	R'000 12 841	R'000 3 230	R'000	R'000 47 500	R'000	R'000	R'000
	<i>Om ekonomiese groei te stimuleer deur middel van nywerheidsontwikkeling, handels- en beleggingsbevordering.</i>								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Toerisme, handels- en beleggingsbevordering vir die Provinsie					31 700			26 594
	Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Om voorsiening te maak vir die stigting van Munisipale Distrikseenheid, Beleggings SA Eenstopwinkel, Film- en Halaal-sektorbevordering					10 000			10 000
	Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Die bevordering van wyn uitvoer na groeiende markte in Afrika en China					2 000			
	Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om bemaking van mariene dienste te onderneem					250			
	Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Vir die implementering van die Projek Goeie Hoopinisiatief					3 550			
	4 Sakeregulering en Regeringsbestuur	9 900	7 700	2 200					
	<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>								

Begrotingspos	Beskrywing van begrotingspos en hoofindelingen	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	5 Ekonomiese Beplanning	R'000 189 271	R'000 40 055	R'000 38 899	R'000	R'000 110 299	R'000 18	R'000	R'000
	<i>Om ondersteuning aan die leierskap van die Departement, die Minister, die Hoof van die Departement en die departementele topbestuur, te verskaf in die uitvoering van beplanningsprosesse wat 'n samehangende visie en strategiese uitkomst sal lewer rondom watter beleid en strategieë ontwikkel, verbeter of toegepas sal word ten einde hul voorgenome doelwitte te bereik.</i>								
	Waarvan								
	Geoordeelte befondsing								
	Energie spelwisselaar								3 770
	Opkomende ekonomiese temas en werkskeppingsstimulus								5 000
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Saldanhabaai					74 187			74 187
	Nywerheidsontwikkelingsone								
	Lisensieringmaatskappy (SBIDZ LiCo):								
	Die ontwikkeling en vestiging van die Saldanhabaai								
	Nywerheidsontwikkelingsone								
	Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Vir die vestiging van 'n spesiale ekonomiese sone in Atlantis					23 737			23 737
	Organisasies sonder winsoogmerk								
	Wes-Kaapse Ekonomiese Ontwikkelingsvennootskap:					11 325			11 325
	Koördinerende van ekonomiese ontwikkelingsamewerking in die Provinsie								
	Kaapse IT-inisiatief: Om die bedrywighede van die Khayelitsha Bandwidth Bam te ondersteun					600			
	Genesis-Gemeenskap-IT-inisiatief: Om die bedrywighede van die ICAN-sentrum in Elsiesrivier te ondersteun					450			

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 <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Bevordering van toerisme in die Provinsie</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel en Beleggingsbevordering (Wesgro): Om die aantrekkingskrag van die streek te versterk deur middel van die bevordering van Fietsry Toerisme</i>	60 154	8 284	6 942		44 926	2		
						42 821			
						2 105			2 105
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 Geoormerkte befondsing <i>Opkomende ekonomiese temas en werkskeppingstimulus</i> <i>Vakleerling spelwisselaar</i> Oordragte en subsidies <i>Huishoudings</i> <i>Ander oordragte aan huishoudings: Betaling van stipendiums</i>	64 551	17 313	23 978		22 760	500		
									2 000
									5 900
						22 760			

Begrotingspos	Beskrywing van begrotingspos en hoofindelingen	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
13	Kultuursake en Sport <i>Doel: Ons moedig uitnemendheid en inklusiwiteit in sport en kultuur aan deur middel van die effektiewe, doeltreffende en volhoubare gebruik van ons hulpbronne, en deur kreatiewe vennootskappe met ander. In ons strewe na uitnemendheid en om die Wes-Kaap die sport- en kultuursentrum van Suid-Afrika te maak, sal ons die voorwaardes vir toegang en massadeelname, talentidentifisering en vaardigheidsontwikkeling skep.</i>	R'000 820 305	R'000 226 013	R'000 169 051	R'000	R'000 406 347	R'000 18 894	R'000	R'000 429 928
	1 Administrasie <i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.</i>	70 928	54 598	13 094			3 236		
	2 Kultuursake <i>Om kuns- en kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i>	119 066	61 700	17 466		37 502	2 398		
	<i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkeprogram (UOWP) geïntegreerde toekenning vir provinsies</i>								2 909
	<i>Geoormerkte toekenning: Werkskepping (voltydse ekwivalent) UOWP</i>								2 000
	<i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge:</i>								
	<i>Wes-Kaapse Kultuurkommissie</i>					524			
	<i>Wes-Kaapse Taalkomitee</i>					258			
	<i>Kunstekaap</i>					175			
	<i>Erfenis Wes-Kaap</i>					1 844			
	<i>Suid-Afrikaanse Inkomstediens: Aksynsbelasting</i>					40			
	<i>Organisasies sonder winsoogmerk</i> <i>Kultuurtoerisme</i>					500			
	<i>Kuns- en kultuurorganisasies</i>					18 386			
	<i>Provinsie-ondersteunde museums</i>					15 532			
	<i>Plaaslike museums</i>					243			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewilling
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Biblioteek- en Argiefdienste	R'000 419 674	R'000 73 025	R'000 72 624	R'000	R'000 266 487	R'000 7 538	R'000	R'000
	Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Gemeenskapsbiblioteekdienste								186 763
	Geoormerkte toekenning: Biblioteekdienste (Munisipale vervangingsfondse en Breëbandbiblioteekkonneksie)								
	Munisipale vervangingsbefondsing								76 447
	Breëbandbiblioteekkonneksie en bibliotekdienste se aanvulling vir breëband								7 252
	Oordragte na Stad Kaapstadse biblioteke vir infrastruktuur en instandhouding								10 000
	Geoormerkte toekenning: Ondernemingsinhoudbestuur (OIB)								23 759
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Munisipaliteite: Ter bevordering van openbare biblioteke					176 763			
	Munisipaliteite: Finansiële bystand aan biblioteekdienste in die kwesbaarste B3-kategorie munisipaliteite					73 644			
	Oordragte na Stad Kaapstadse biblioteke vir infrastruktuur en instandhouding					10 000			
	Om die Stad Kaapstad in staat te stel om tydskrifte en koerante aan openbare biblioteke te verskaf					5 150			
	Organisasies sonder winsoogmerk								
	Suid-Afrikaanse Biblioteek vir Blindes					900			
	Huishoudelike toekennings vir maatskaplike voordele aan werknemers					30			

Begrotingspos	Beskrywing van begrotingspos en hoofdelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	4 Sport en Ontspanning	R'000 210 637	R'000 36 690	R'000 65 867	R'000	R'000 102 358	R'000 5 722	R'000	R'000
	<i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i>								
	<i>Waarvan</i>								
	<i>Nasionale voorwaardelike toekenning: Massadeelname en Sportontwikkeling</i>								56 064
	<i>Nasionale voorwaardelike toekenning: Uitgebreide Openbarewerkprogram (UOWP) Geïntegreerde Toekenning vir Provinsies</i>								4 468
	<i>Geoormerkte toekenning: Naskoolse program en Argumente ten gunste van sport (ABO-befondsing eindig)</i>								40 000
	<i>Geoormerkte toekenning: Stabilisering van diens vir vermindering van Massa Sport toelae</i>								10 000
	<i>Geoormerkte toekenning: Werkskepping (voltydse ekwivalent) UOWP</i>								5 000
	<i>Geoormerkte toekenning: MGO-sentrums, insluitend instandhouding, openbare dienste en sekuriteit</i>								3 000
	<i>Geoormerkte toekenning: Bestuursprioriteit: Vir gegradueerde en ander interns vir Naskoolse Program</i>								2 266
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Munisipaliteite: Sportgeriewe</i>					1 605			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Sportfederasies en -liggame: Finansiële bystand</i>					100 753			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
14	Plaaslike Regering <i>Doel: Om munisipaliteite te monitor, koördineer en ondersteun ten einde doeltreffend te wees in hul mandaat om te ontwikkel, en om dienslewering en buigbaarheid met die hantering van rampe te fasiliteer deur verbintenisse met regeringsfere en maatskaplike vennote.</i>	R'000 335 480	R'000 190 573	R'000 74 330	R'000	R'000 66 665	R'000 3 812	R'000 100	R'000 103 643
	1 Administrasie <i>Om algehele bestuur in die Departement te lewer ooreenkomstig alle toepaslike wette en beleid.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Droogteverligting kontrakposte</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i>	53 711	34 679	16 191		3	2 738	100	2 994
	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 Intervensies</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Thusong-dienssentrumtoekenning (Volhoubare bedryfstoeunten)</i> <i>Geoormerkte toekenning: Munisipale ondersteuningstoelae (versterking van staatbestuur)</i>	148 724	110 887	21 632		15 481 1 046 14 435	724		4 821 14 435

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Ontwikkeling en Beplanning <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>	R'000 133 044	R'000 45 006	R'000 36 507	R'000	R'000 51 181	R'000 350	R'000	R'000
	Waarvan								
	Geoormerkte toekenning: Droogteverligting kontrakposte								1 903
	Geoormerkte toekenning: Droogte ingenieurs en bedryfskoste								7 417
	Geoormerkte toekenning: Provinsiale Water-reaksieplan								2 000
	Geoormerkte toekenning: Munisipale waterveerkragtigheidsprojekte geïdentifiseer as deel van die Wes-Kaapse Geïntegreerde Water Droogtereaksieplan								2 000
	Geoormerkte toekenning: Geohidroloë								5 000
	Geoormerkte toekenning: Rampbestuur spitsberaad en voorkomende maatreëls								5 000
	Geoormerkte toekenning: Brandbestryding								9 182
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Geoormerkte toekenning: Munisipaliteite: Kapasiteit vir reaksie op gevaarlike materiaal langs hoofroetes, sowel as brandbestryding kapasiteit regoor die Provinsie					7 026			7 026
	Geoormerkte toekenning: Munisipaliteite: Water vir volhoubare groei en ontwikkeling: Waterbewaring en rampbestuursreaksie					11 865			11 865
	Geoormerkte toekenning: Droogte in die Sentraal Karoo-distrik					25 000			25 000
	Geoormerkte toekenning: Koste om die onlangse brandramp aan te spreek vir Overstrand Munisipaliteit					5 000			5 000
	Munisipale Elektriese Meesterplan					1 490			
	Departementele agentskappe en rekeninge								
	Nasionale Seereddingsinstituut					400			
	Organisasies sonder winsoogmerk								
	Lifesaving Westelike Provinsie (WP)					400			
	4 Tradisionele Institusionele Bestuur <i>Om die instellings vir tradisionele leierskap ooreenkomstig wetgewing te bestuur.</i>	1	1						

(Umbhalo wesiNgesi utyikitywe yiNkulumbuso)
(Lwamkelwa ngowe-6 Meyi 2019)

UMTHETHO

Ukunika ulwabiwo lwesixamali esiphuma kwiNgxowamali yeNgeniso yePhondo kusenzelwa iimfuno zePhondo leNtshona Koloni kunyakamali ka-2019/20; kunye nokulungiselela ingxaki ezihlangene noko.

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

Iinkcazo-magama

1. Kulo Mthetho, ngaphandle kokuba le ntetha ithetha nto yimbi, igama okanye ingcaciso enika intsingiselo kwicandelo 1 lomthetho i*Public Finance Management Act, 1999* (uMthetho 1 ka-1999), liya kuba nentsingiselo emiselweyo kula Mthetho, kwaye—
 - “**ulwabiwo olunemiqathango**”, luthetha ukuthi ulwabiwo oluya kuMasipala njengoko kubonakalisiwe kwicandelo lama-36(2) lwe*Local Government: Municipal Finance Management Act*;
 - “**iintlawulo zangoku**” zithetha ukuba naziphi na iintlawulo ezenziwe liSebe lePhondo zibonakala njengemfihlo yentlawulo zangoku ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho i*Public Finance Management Act*; “**Division of Revenue Act**” uthetha umthetho wolwahlulo lwengeniso othi *Division of Revenue Act, 2019*;
 - “**ulwabiwo olubekelwe bucala**” luthetha ulwabiwo olubonakalisiwe kwicandelo 3(b) kunye no 4(1) lalo Mthetho;
 - “**isikhokelonkqubo**” sithetha imiqathango kunye nezinye iinkcukacha ezipapashwe liSebe lika Nondyebo wePhondo ngokubhekiselele kulwabiwo olunemiqathango ngokomthetho i*Division of Revenue Act* okanye okuthile okupapashwe nguMphathiswa wePhondo ngokubhekiselele kwicandelo lesi-36(2) lwe*Local Government: Municipal Finance Management Act*;
 - “**Local Government: Municipal Finance Management Act**” uthetha umthetho wolawulo lwemali kamasipala othi *Local Government: Municipal Finance Management Act, 2003* (uMthetho 56 ka-2003);
 - “**unyakamali kamasipala**” uthetha unyaka ophela ngowama-30 kuJuni;
 - “**inkxasomali enemiqathango kuzwelonke**” ithetha ulwabiwo olunemiqathango kwiPhondo, njengoko kunikezelwe kumthetho othi *Division of Revenue Act*;
 - “**iintlawulo zee-asethi ezisisiseko**” zithetha nayiphi na intlawulo eyenziwe lisebe lePhondo ibonakala njengentlawulo kwii-asethi ezisisiseko ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho woLawulo lweMali kaRhulumente;
 - “**iintlawulo kwii-asethi eziyimali**” zithetha nayiphi na intlawulo eyenziwe lisebe lephondo ibonakala njengentlawulo kwii-asethi eziyimali ngokwesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho othi *Public Finance Management Act*;
 - “**iPhondo**” lithetha iPhondo leNtshona Koloni;
 - “**uMphathiswa wePhondo**” uthetha ilungu leKhabhinethi yePhondo;
 - “**Public Finance Management Act**” uthetha umthetho wolawulo lwemali karhulumente othi *Public Finance Management Act, 1999* (uMthetho 1 ka-1999);
 - “**igosa likamasipala elamkelayo**” ngokubhekiselele kulwabiwo olunemiqathango oludluliselwa kumasipala ngokwalo Mthetho, lithetha igosa elinika ingxelo kumasipala;

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

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

“udluliselo nenkxasomali” luthetha ukuba nayiphi na intlawulo eyenziwa lisebe lephondo ibonakala njengemfihlo yentlawulo eyakuba ludluliselo okanye uncedisomali njengesivumelwano sesikhokelo kunye nemiyalelo engengxelo elungiselelwe ezoqoqosho ekhutshwe nguNondyebo kaZwelonke ngokomthetho othi *Public Finance Management Act*.

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo 10

2. (1) Ulwabiwo lwesixamali yiPalamente yePhondo isuka kwiNgxowamali yeNgeniso yePhondo kulungiselelwa iimfuno zePhondo kunyakamali u-2019/20, kwiivoti nakolona lwahlulo kulo voti nesona sizathu sisiso solo dweliso, ngokuba zibonakalisiwe kwiShedyuli.

(2) Inkcitho kulwabiwo lubonakaliswa kwicandelwana (1) yaye isengumba walo Mthetho, i*Public Finance Management Act* kunye noMthetho Wokuphathwa Kwezimali zePhalamende, ka-2009 (uMthetho 10 ka-2009).

Ulwabiwo lwesixa mali esichaziweyo nesibekelwe injongo ethile ekhethekileyo

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

- (a) ulwabiwo lwesibonelelo esinemiqathango kuZwelonke singanokuthi sisetyenziselwe injongo ethile kuphela echaziweyo kumthetho othi *Division of Revenue Act* yaye ngokubhekiselele kwisiseko esiqinisekisiwe ngokwalo Mthetho; yaye
- (b) ulwabiwo olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echaziweyo kwiShedyuli kwaye nangokomgaqo okhutshwa ngamaxesha athile ahambelana necandelo 4(2) lalo Mthetho.

Ulwabiwo olubekelwe bucala

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

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

(3) Umgaqo—

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

Ukubanjwa okanye ukumiswa kolwabiwo olubekelwe bucala 40

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

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

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

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

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

Ukubanjwa kolwabiwo olunemiqathango

6. (1) Igosa lephondo elidlulisayo lingalubamba udluliselo lolwabiwo olunemiqathango okanye isixa esithile sololwabiwo kangangentsuku ezingadlulanga kwezingama-30, ukuba—
- (a) UMasipala akayithobeli imiqathango olungayo ulwabiwo nangokweziseko ekujongwe kuzo; okanye
 - (b) inkcitha kudluliselo olugqithileyo ngexesha lonyakamali lubonakalisa inkcitho engaphantsi noxa ingabalulekanga yaye ingenelisi ingcaciso enikwayo ngoko.
- (2) Igosa lephondo elidluliselayo kufuneka kwezintsuku ezisi-7 okanye kweloxeshana lifutshane ekuthe kwavunywa ngalo nguNondyebo wePhondo, phambi kokuba lubanjwe ulwabiwo ngokomthetho wecandelwana (1)—
- (a) ukunika oyena masipala ufanelekileyo—
 - (i) ukubhala isaziso sakhe esibonisa injongo yokubanjwa kolwabiwo; yaye
 - (ii) nethuba lokufaka imbalelwano echazayo, kwezontsuku ezisi-7 okanye ngaphantsi ethi iphikise umbono wokubanjwa kolwabiwo; yaye
 - (b) yazisa uNondyebo wePhondo kunye nesebe lephondo ezinoxanduva kurhulumente wommandla malunga nenjongo zokubamba ulwabiwo.
- (3) Isaziso esibonakaliswa kwelicandelwana (2) masiquke unobangela okanye isizathu sokubanjwa kolwabiwo kwakunye nexesha ekujongwe ukubanjwa lona.
- (4)(a) UNondyebo wePhondo angathi, xa lisenza udluliselo, igosa lephondo libambe ulwabiwo ngokomthetho okwicandelwana (1) liyalela igosa elo, okanye livumela isicelo esisuka kwigosa ukuba libambe ulwahlulo kangangentsuku ezingaphezu kwama-30, kodwa zingedluli kwezili-120, ukuba ukubanjwa kwalo—
- (i) kulungiswa isivumelwano nemigaqo apho ulwabiwo luno;
 - (ii) kucutha umngcipheko wenkcitho encinci.
- (b) Igosa lePhondo elenza udluliselo kufuneka, xa lisenza isicelo sokubamba ulwabiwo njengokuba bekulungiselelwe kumhlathi (a) linike uNondyebo wePhondo isiqinisekiso esibonisa ukuthobela lomthetho ukwicandelo (2) kunye nekopi yayo nayiphi na imbalelwano esuka kumasipala engalo mba kuthethwa ngawo.
- (c) Igosa lephondo elenza udluliselo malithi kwakhona lithobele eli candelwana (2), xa uNondyebo wePhondo ethe wanika umyalelo okanye wavuma isicelo ngokomhlathi (a).

Ukumiswa kolwabiwo olunemiqathango

7. (1) Nangona kwicandelo 6, uNondyebo wePhondo angathi ngobulumko okanye ngesicelo sodluliselo kwigosa lephondo limise udluliselo lolwabiwo olunemiqathango okanye nasiphi na isabelo kololwabiwo oluya kumasipala—
- (a) kwizizathu zokunyanzelisa nakwizinto zokungayithobeli imiqathango apho ulwabiwo, lunikwe ukulungiselela iziseko ezithile; okanye
 - (b) ukuba uNondyebo wePhondo uthe wayiqwalasela kwangoko eyokuba lomasipala uyakuthi achithe ngaphantsi kule nkqubo okanye kolu lwabiwo ibe yingxaki ke kulo nyaka-mali sikuwo.
- (2) UNondyebo wePhondo makathi phambi kokulimisa ulwabiwo ngokwalomthetho ukwelicandelo—
- (a) anike uMasipala ofaneleke ukuba afumane—
 - (i) iintsuku ezingama-21 zesaziso esibhaliweyo ngenjongo zokumisa olu lwabiwo; yaye
 - (ii) ithuba lokufaka incwadi ebamelayo kwakwezintsuku zingama-21 echaza unobangela wokumiswa kodluliselo lolwabiwo okanye inxalenye yalo ingamiswa; yaye
 - (b) aqhagamshelana noMphathiswa wePhondo onoxanduva lamasebe ephondo adlulisa ulwabiwo olunemiqathango.
- (3) Naluphi na umiso lolwabiwo olubonakaliswe kwicandelwana (1) maludityaniswe nememorandam ecacisiweyo, ze kupapashwe nesaziso licandelo likaNondyebo wePhondo kwiGazethi yePhondo.

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

Ulwabiwo oluya koomasipala kwakhona emva kokumiswa

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8. UNondyebo wePhondo angathi apho belumiswe khona ulwabiwo ngokomthetho wecandelo 7 emva kokuqhakamshelana negosa lodluliselo lwephondo nokuhambelana nomthetho othi *Division of Revenue Act* elichaza ukuba ulwabiwo okanye nasiphi na isabelo masabelwe kwakhona umasipala omnye okanye ngaphezulu ngokwemi-qathango ethi malusetyenziswe ngayo ulwabiwo kulo nyaka-mali sikuwo okanye kunyaka-mali kamasipala ozayo.

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Udluliselo olwenziwe ngempazamo

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

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

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

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Ulwabiwo olunemiqathango olungasetyenziswanga

10. (1) Ngokomthetho *iPublic Finance Management Act*, *iLocal Government: Municipal Finance Management Act*, kunye ne*Division of Revenue Act*, naluphi na ulwabiwo olunemiqathango oluthe alwasetyenziswa ngumasipala ekupheleni kwalo nyakamali, lungabuyiselwa kwiNgxowa Mali yePhondo, ngaphandle kokuba igosa lika masipala elamkelayo lingenza isiqinisekiso sokwaneliseka kuNoNdyebo wePhondo kunye negosa lodluliselo lephondo ukuba ulwabiwo olungasetyenziswanga lwakuthi lusetyenziswe kwiiprojekhthi ezithile.

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

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

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

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

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

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

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

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(ii) angathi anike ezinye iimbono ezivumelekileyo kuNondyebo wePhondo apho ulwabiwo olunemiqathango lungasetyenziswanga lungahlawulwa kwiNgxowa Mali yePhondo; yaye

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- (iii) anike iindlela ishedyuli yentlawulo ngokokuhambelana nolwabiwo olunemiqathango olungasetyenziswa olunokuthi luhlawulwe ngayo kwiNgxowa Mali yePhondo.
- (6) Isaziso esilindeleke kwicandelwana (5) masiquke isixamali ekunqweneka ukuba silinganiswe nolwabiwo, nezizathu zokulinganiswa kwezi zixamali. 5

Isihloko esifutshane

11. Lo Mthetho ubizwa uMthetho woLwabiwo-mali weNtshona Koloni, ka-2019.

ISICWANGCISO
(Njengesicelo sentlawulo kwiNgxowamali yePhondo)

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	ISebe leNkulumbuso	1 571 114	658 116	847 484		16 936	48 578		476 370
2	IPalamente yePhondo	159 094	78 449	32 191		44 930	3 524		
3	UNondyebo wePhondo	357 353	196 682	74 759		82 628	3 284		37 750
4	UKhuselo loLuntu	359 301	157 907	102 074		85 712	13 608		48 079
5	EzeMfundo	23 669 089	17 729 599	2 486 144		2 387 791	1 059 510	6 045	2 021 924
6	ezeMpilo	24 757 443	14 707 591	7 743 785		1 325 793	980 274		6 798 931
7	UPhuhliso loLuntu	2 464 379	890 964	238 535		1 296 362	38 518		179 006
8	ISebe lokuHlaliswa koLuntu	2 463 227	250 169	118 132		2 089 306	5 320	300	2 202 006
9	IMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso	639 689	237 128	49 217		347 786	5 558		54 515
10	UThutho neMisebenzi yoLuntu	8 117 512	935 847	2 326 518		1 807 719	3 047 218	210	4 684 468
11	ULimo	911 131	434 976	193 530	120	253 963	28 642		267 932
12	UPhuhliso lwezoQoqosho noKhenketho	523 367	153 156	124 167		239 487	6 557		189 088
13	iMicimbi yezeNkcubeko nezeMidlalo	820 305	226 013	169 051		406 347	18 894		429 928
14	ISebe loRhulumente woMmandla	335 480	190 573	74 330		66 665	3 812	100	103 643
		67 148 484	36 847 170	14 579 917	120	10 451 425	5 263 297	6 655	17 493 640

[illegible]

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
3	Ulawulo lwaBasebenzi (iZiko leeNkonzo eziManyanisiweyo) <i>Kukubonelela ngenkonzo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho noxhotyiso, ngokunjalo nemisebenzi abantu.</i> <i>Apho</i> <i>Ukuqashwa noqeqesho lwezithwalandwe nabaqeqeshelwa umsebenzi</i> Udluliselo nenkxaso <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	R'000 214 857	R'000 182 359	R'000 30 561	R'000	R'000 17	R'000 1 920	R'000	R'000 453
4	IZiko le-e-Innovation (iZiko leeNkonzo eziManyanisiweyo) <i>Kukwenza kugqwese inkonzo esiwa ebantwini baseNtshona Koloni ngokusebenzisa iTheknoloji yoNxibelelwano lweNgcombolo.</i> <i>Apho</i> <i>Ulwabiwomali olubekelwe: Iprojekthi yeBroadband</i> <i>Ulwabiwomali olubekelwe: Iimfuneko zezibonelelo zeTheknoloji yoNxibelelwano lweNgcombolo zeeVoti</i> <i>Ulwabiwomali olubekelwe: OoMasipala beBroadband</i> <i>Ulwabiwomali olubekelwe: iiLayisensi zeSoftwe yeMicrosoft</i> <i>Ulwabiwomali olubekelwe: uhlaziyo loHlinzeko lweSistim neTheknoloji</i> <i>Ulwabiwomali olubekelwe: uKhuselelo lwe-IT neQhinga lokusebenza leCyber</i> <i>Ulwabiwomali olubekelwe: uLawulo loBudlelwane neKlayenti</i> <i>Ulwabiwomali olubekelwe: uLawulo lweData yePhondo liphela (i-TAPS)</i> <i>Earmarked allocation: TAPS Funding</i> Udluliselo nenkxaso <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi nuzo</i> <i>IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres</i>	1 041 788	219 073	763 310		16 006	43 399		295 230 16 497 38 000 33 728 25 000 14 000 4 000 16 375 17 437
						6	16 000		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Ingqinisekiso kaRhulumente (iZiko leeNkonzo eziManyanisiweyo) <i>Kukubonelela ngeenkonz zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iforenziki yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i> <i>Apho</i> <i>Ulwabiwomali olubekelwe: iPhulo loKwazisa ngokuNgqongophala kwaManzi</i> Udluliselo nenkxaso <i>iiArhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	139 972	121 185	17 979	3	805			
						3			1 400

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla 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</i> <i>ukukhuthaza ufikelelo nobandakanyeko loluntu kwiinkqubo zokwenza umthetho nolongamelo</i> <i>ukuqinisekisa unxibelelwano olusebenzayo nabo bonke ababandakanyekayo</i> <i>ukuqinisekisa iinkqubo ezingena cala libi nezinyondeleleneyo zepalamente ukutyala imali kubaqeshwa</i> <i>abafanelekileyo abaxhotyisiweyo ukubonelela imeko ekhuselekileyo efaneleke kuxhotyiso lwamalungu nesitafu</i> <i>ukuqalisa nokuthobela iinkqubo ezintle zolawulo lwequmrhu kwaneendlela zophononongo</i> <i>ukulawula imithombo ngokusebenzayo, ngokubonakalayo nangoqoqosho.</i>	R'000 159 094	R'000 78 449	R'000 32 191	R'000 44 930	R'000 3 524	R'000	R'000	
1	URhulumenento (uBunkokheli) noLawulo <i>Ukuqhuba lonke ulawulo nokubonelela ngeenkonzo zenkxaso yequmrhu ezisebenzayo kwiPalamente yePhondo.</i> <i>Kujongwe</i> Udluliselo nenkxaso <i>Iiarhente zamasebe nee-akhawunti</i> <i>Urthwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> amakhaya <i>Izipho neminikelo: Ulawulo lwemivuzo yenkuthazo</i>	70 423	49 132	17 687	80	3 524			
						30			
						50			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2	IiNkonzo zeNkxaso zePalamente <i>Ukubonelela ngenkxaso ebonakalayo nenxulumene kwiNdlu neekomiti.</i> <i>Apho</i> <i>Ukhutshelo nezibonelelo</i> <i>Iintsapho</i> <i>Izipho namalizo: Amabhaso angamacuba aBaphathi</i>	22 150	17 686	4 441		23			
3	Ukubonisana noLuntu <i>Ukuqinisekisa uboniswano noluntu olusebenzayo nokuquzelela intathoxaxheba yoluntu kwiinkqubo zowiso-mthetho nezinye.</i> <i>Apho</i> <i>Ukhutshelo nezibonelelo</i> <i>Iintsapho</i> <i>Izipho namalizo: Amabhaso angamacuba aBaphathi</i>	13 206	9 703	3 489		14			
4	INkxaso yaMalungu <i>Ukunikezela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko.</i> <i>Apho</i> <i>Ukhutshelo nezibonelelo</i> <i>OoRhulumente bangaPhandle neMibutho yaMazwe ngamazwe</i> <i>Imirhumo yobulungu: UMbutho weePalamente zaMazwe ayengaMathanga</i> <i>Amaziko angajonganga nzuzo</i> <i>AMaqela ezoPolitiko: Izibonelelo zikaNobhala nezabo bamelweyo</i> <i>IiNtsapho</i> <i>Iinzuzo zezentlalo kubaqeshwa: Iinzuzo zomhlalaphantsi zamalungu</i>	53 315	1 928	6 574		44 813			
						299			
						42 854			
						1 660			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
3	UNondyebo wePhondo <i>Injongo: Ukuphucula uLawulo lwemali ngokwenza oku: Ukwenza ngcono uxanduva lokuphendula kunye nophononongo; Ukwakha ixabiso kurhulumente; Ukunikezela ngeenkonz ezingundoqo ngokubambisana; kunye nokuxhotyiswa ngokwezakhono kumaziko ezimali karhulumente.</i>	R'000 357 353	R'000 196 682	R'000 74 759	R'000	R'000 82 628	R'000 3 284	R'000	R'000 37 750
1	Ulawulo <i>Ukunika umkhombandlela nesicwangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonz zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i> <i>Apho</i> Udluliselo- mali nezibonelelo <i>li-arhente zamasebe nee-akhawunti</i> <i>Unxibelelwano: lilayisenisi (zikanomathotholo nomabonakude)</i> <i>Ezangaphakathi</i> <i>Ibhasari ehlawulelwa abantu abangengobaqeshwa</i> <i>Iminikelo nezipho (eziyimali)</i>	58 863	40 482	12 191		2 906	3 284		
2	uLawulo lweZibonelelo olunoZinzo <i>Ukuqinisekisa ngolawulo olululo nolusebenzayo kwezezimali zePhondo, nakooMasipala.</i> <i>Apho</i> <i>Imali ebekelwe bucala:</i> <i>Inkxaso kooMasipala (ukwenziwa luqilima kolawolu lwezimali)</i> <i>Uphuhliso lweziseko</i> <i>Ukungenelela koomasipala</i> Udluliselo - mali nezibonelelo <i>amaPhondo noMasipala</i> <i>AmaPhondo noMasipala: Ukubonelela ngenkxaso -mali kooMasipala ukuphucula ulawulo lwezimali koo Masipala ukunyusa izinga loLawulo lwengeniso -mali, ukuphucula uhlalo 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>	166 330	80 758	25 594		59 978			6 535 5 000 4 821
						22 886			
						37 092			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	uLawulo lweeMpahla Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala.	65 738	39 762	25 976					
4	ULawulo lwezeZimali Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala. Apho Imali ebekelwe bucala: Inkxaso kooMasipala (ukwenziwa luqilima kolawolu lwezimali) Ukunikezelwa kweeMali eziPhezulu eziMali (Ukomeleza uHlahlo lobiwo mali noNoondyebo ngaphakathi koomasipala) Udluliselo - mali nezibonelelo amaPhondo noMasipala AmaPhondo nooMasipala: Ukuphuhlisa amandla omntu kwimimandla kamasipala ukwenzela ukuba kubekho uphuhliso lwezakhono zezemali ezizinzileyo eziphendula iimfuno zikamasipala ukwenzela ukuba ulawulo lwezemali oluzinzileyo kunye oluzinzileyo kunye nolawulo olufanelekileyo lwezemali AmaPhondo nooMasipala: Ukunikezelwa kweeMali eziPhezulu eziMali (Ukomeleza uHlahlo lobiwo mali noNoondyebo ngaphakathi koomasipala) Ezangaphakathi Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi	66 422	35 680	10 998	19 744				
						11 394			11 394
						8 000			10 000
						350			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
4	Ukhuselo loLuntu Injongo: Kukunyusa izinga lokhuseleko loluntu, iSebe liza kukhuthaza isipolisa esisesikweni ngokubeka iliso njengoko kumiselwe ngumthetho, liphucule intsebenziswano noluntu kunye namahlakani ezokhuseleko (uluntu lonke luphela); nokukhuthaza ukhuseleko kuzo zonke izakhiwo neendawo zoluntu.	R'000 359 301	R'000 157 907	R'000 102 074	R'000	R'000 85 712	R'000 13 608	R'000	R'000 48 079
1	Ulawulo 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 nolawulo lwemali. Apho Iimali ebekelwe bucala: Ukudala uluntu olukhuselekileyo: ISicwangciso soKhuseleko - unxibelelwano kunye nabasebenzi bephondo lentshona koloni Udluliselo nenkxaso Amaqumrhu eSebe ne Akhawunti UGunyaziwe wezoTywala weNtshona Koloni: Ukuxhasa iBhodi yezoTywala ukulawula eli candelo	97 788	43 648	10 802		42 108	1 230		1 500
						42 108			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	2 Ubeko-liso kuluntu <i>Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiQathango sikaZwelonke: iNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)</i> <i>Isibonelelo-mali seNkuthazo samaPhondo</i> <i>Imali ebekelwe bucala: ukudala ukhuseleko lwabahlali kunye noluntu: Ukuphunyezwa kokuQala koKhuseleko loluntu lonke onondeleyo (WoSA)</i> <i>Imali ebekelwe bucala: Isisombululo esiphezulu: I-Wi-Fi idibanisa izitishi zokukhusela kunye nokudibanisa izitishi zamapolisa</i> <i>Uweliselo-mali nezibonelelo</i> <i>Amaphondo nomasipala</i> <i>Ukuphunyezwa kokuQala koKhuseleko loluntu lonke onondeleyo (WoSA)</i> <i>AmaQumrhu eSebe ne Akhawunti</i> <i>INkqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMsebenzi</i> <i>Amakhaya</i> <i>Inkqubo eyaNdisiweyo yeNdibaniselwano - IiForam zoKhuseleko loLuntu (CPFs)</i>	R'000 76 562	R'000 46 411	R'000 17 312	R'000	R'000 10 196 5 700 274 4 222	R'000 2 643	R'000	R'000 3 920 5 700 2 400

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	3 Imisebenzi yesiPolisa yePhondo R'00056 559 Ukwenza ukuba amaphondo afezekise uMsebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namapolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhalazo ezingohanjiso lweenkonzo eziphathelele nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo. Apho Imali ebekelwe bucala: Uzinzo lwe unithi Imali ebekelwe bucala: ukudala imisebenzi yoLuntu eyandisiweyo (EPWP) Udluliselo nenkxaso Amaphondo Nomasipala Uzinzo lwe unithi Iseba elizimeleyo elingangenisi Mali Ukhuseleko lolutsha Amakhaya Inkxaso-mali eya kwi-Project Chrysalis yaseNtshona Koloni R'0007 741 R'00022 908 R'00025 458 R'000452 R'000 R'000								
	4 ULawulo loMngcipheko kwezoKhuseleko 128 392 Kukumisela indlela 'ebandakanya isirhulumente siphela' ukwakha amaziko aluqilima, nokuxhobisa uluntu ukuze lukhuthaze ukhuseleko oluluqilima Apho Imali ebekelwe bucala: inkxaso zemali: sokuqala nokuxhasa i-K9yuniithi Imali ebekelwe bucala: kudala inkqubo zoKhuseleko lwabahlali nokhusela ulwaphulo mthetho Imali ebekelwe bucala: kudala inkqubo zoKhuseleko lwabahlali nokhusela ulwaphulo mthetho Amaphondo Nomasipala Inkxaso-mali yokusekwa kunye nenkxaso yeyuniithi ye-K9 Iseba elizimeleyo elingangenisi Mali IiNkqubo zoKhuseleko- Ugado lwabahlali 60 107 51 052 7 950 9 283 </								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	EzeMfundo Injongo: Ukuphucula iziphumo zemfundo ngokunika inkxaso kokulandelayo: Ucwangciso ngokubanzi nolawulo lwenkqubo yezemfundo. Ukunika inkxaso kwizikolo ezizimeleyo. Imfundo kwizikolo zikarhulumente zemfundo eneemfuno ezizodwa. UPhuhliso lweMfundo yaBantwana aBasaqalayo (ECD) kwiBakala R. Amathuba oqeqesho olwenzelwa ootitshala. Amathuba okuphuhliswa kwenzakhono zootitshala namagosa. 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 23 669 089	R'000 17 729 599	R'000 2 486 144	R'000 2 387 791	R'000 1 059 510	R'000 6 045	R'000 2 021 924	
1	Ezolawulo Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo. Apho Iimali ezabelwe iinjongo ezithile: i-eLearning Iimali ezabelwe iinjongo ezithile: i-After School: Isibonelelo senkuthazo sezemfundo (Uthatho-nxaxheba loninzi; amathuba nofikelelo; uphuhliso nokukhula (MOD) nee-graduate tutors) Udluliselo nenkxaso Ii-arhente nee-akhawunti zesebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) Amaziko angenzi ngeniso Iingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompyutha ezikolweni, izikolo eZikhuselekileyo namabhaso e-LITNUM neeNkonzo zeLayibrari ne-iSAMS Amakhaya Izibonelelo zezeNtlalontle zaBaqeshwa: Zekhefu elisisipho	1 561 420	962 792	509 426	45 016	38 141	6 045		
						29			89 380
									4 000
						36 142			
						8 845			

[illegible]

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	Udluliselo nenkxaso <i>Ii-arhente nee-akhawunti zesebe</i> <i>Urhwebo: Amaphepha-mvume</i> <i>(Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso</i> <i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSiqendu 21</i> <i>Izikolo eziphantsi kweSiqendu 21</i> <i>Izikolo ezingekho phantsi kweSiqendu 21: Iinkonzo zooMasipala nezoLondolozo</i> <i>Iifizi zezikolo ezingekho phantsi kweSiqendu 21</i> <i>Imbuyiselo yezikolo ezixolele abazali ekuhlawuleni iifizi</i> <i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i> <i>Izixhobo zokusebenza zekhitshi eliyimobhayili; Istayiphendi saMavalontiya/saBantu abaPhatha ukutya; Iprogram elingwayo yeziqhamo nemifuno</i> <i>Izikolo zentsebenziswano</i> <i>Ezothutho lwabafundi</i> <i>Inkxaso kwezolawulo-kwizikolo ezincinane</i> <i>Inkxaso-mali yokubhoda</i> <i>Inkxaso yokubhoda kwizakhiwo zecawa</i> <i>Amaziko ezobugcisa nomculo</i> <i>Izifundo zobugcisa</i> <i>Ukongezelela inkxaso kwizikolo ekugxilwe kuzo (top-up focus schools)</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i> <i>Iibhasari esele zabelwe imali (pre-set bursaries) zabangengobaqeshwa</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Amaqumrhu alawulayo ezikolo ezizimeleyo ezibhalisiweyo</i>	119 510				119 510			
3	linkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i> <i>Apho</i>								

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	4 Imfundo kwiZikolo zikarhulumente zeMfundo eneeMfundo eziZodwa <i>Ukubonelela ngemfundo enyanzelekileyo kwizikolo zikarhulumente zemfundo eneemfundo ezizodwa ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika, 1996 ne-White Paper 6, kuqukwa ne-e-learning kunye nemfundo ebandakanya bonke abafundi.</i> <i>Apho</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: KuBafundi abanoKhubazeko ngokwaseNgqondweni Kakhulu</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zemfundo eneemfundo ezizodwa zikarhulumente</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho</i>	R'000 1 338 949	R'000 1 109 219	R'000 49 461	R'000	R'000 176 396	R'000 3 873	R'000	R'000 26 198
	5 Imfundo noPhuhliso lwaBantwana aBasaqalayo (ECD) <i>Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-e-Learning.</i> <i>Apho</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (EPWP) eyigranti yenkuthazo yeCandelo lezeNtalontle kumaPhondo</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtalontle zaBaqeshwa: Ikhefu elisisipho</i>	652 510	61 987	53 593		536 930			7 533
							174 453		
							1 943		
							534 858		
							2 072		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekeso yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Uphuculo lweziseko zoPhuhliso <i>Ukubonelela nolondolozo lweefasilithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i> <i>Apho</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Education Infrastructure Grant (EIG)</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Expanded Public Works Programme (IPWP) eyi-Integrated Grant for Provinces</i> <i>Iimali ezabelwe iinjongo ezithile: Maintenance</i> <i>Apho</i> <i>I-Education Infrastructure Grant (EIG)</i> <i>Iimali ezabelwe iinjongo ezithile: Inkuthazo kwezemfundo (iiholo zezikolo namabala ezemidlalo)</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Iprojekthi yebhunga lolawulo - Iprogram yeholo yesikolo</i>	1 758 174	34 361	643 715		67 000	1 013 098		
									1 109 331
									2 485
									484 208
									273 196
									46 233
						67 000			
7	Iimviwo neeNkonzo eziNxulumene nezeMfundo <i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.</i> <i>Apho</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-HIV/AIDS (Imfundo ngezakhono zobomi)</i> <i>Iimali ezabelwe iinjongo ezithile: yabanezidanga nabanye abafundiswa umsebenzi (interns) ukulungiselela iprogram ze-eLearning</i> Udluliselo nenkxaso <i>Ii-arhente nee-akhawunti zesebe</i> <i>I-Sector Education and Training Authority (SETA)</i> <i>Amaziko angenzi ngeniso</i> <i>Iimali ezibonelelwa kuphuhliso lolutsha kumaziko e-Further Education and Training (FET) nawe-Adult Education and Training (AET)</i> Amakhaya <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i>	466 278	327 846	83 277		55 130	25		
									21 800
									2 266
						9 927			
						45 111			
						92			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
6	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> <i>Udluliselo nenkxaso</i> <i>li-arhente nee-Akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i> <i>Olunye ugqithiselo-mali kumakhaya: Amabango afunwa kurhulumente</i> 2 linkonzo zeMpilo zeziThili <i>Kukunikezela ngeenkonziso zempilo zesithili kumaziko (ezikliniki, kumaziko empilo oluntu nezibhedlele zesithili) neenkonziso ezijoliswe kumaziko empilo esithili zinikezelwe kuluntu lwePhondo leNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke</i> <i>Kuza kuba khona isibonelelo semeko sikaZwelonke: Kwiinkonzo eziNabileyo zikaGawulayo neNtsholongwane yakhe kunye nesifo sephepha</i> <i>Apho</i> <i>Icandelo lokuZiswa kweeNkonzo ekuHlalani</i> <i>Icandelo Elixandileyo leHIV neAids</i> <i>Icandelo TB (lesifo sephepha)</i> <i>IGranti yeSizwe eneMiqathango: i- Human Papillomavirus Vaccine</i> <i>Isibonelelo sokazwe lonke esinemiqathango: Ukukhutshwa kwemali yokuvala izithuba liCandelo lezabasebenzi</i>	R'000 24 757 443	R'000 14 707 591	R'000 7 743 785	R'000	R'000 1 325 793	R'000 980 274	R'000	R'000 6 798 931
		843 908	386 454	367 435	66 764	23 255			
					544			7 080	
					10 371				
					55 849				
		9 909 455	5 472 373	3 257 806	1 082 828	96 448			
								630	
								1 685 517	
								112 766	
								1 509 757	
								62 994	
								20 697	
								35 793	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	Udluliselo nenkxaso Oomasipala namaPhondo ISixeko saseKapa: linkonzo zoNyango olusiSiseko AmaZiko angafumani Nzuzo linkonzo ezijoliswe ekuhlaleni: Unonophelo olujoliswe emakhaya, impilo yasengqondweni, unonophelo lwezigulo ezingapheliyo nenkxaso kwabanesifo sephepha ISibhedlele iBooth Memorial: Iziko loNonophelo-mpilo lwabangabambekanga kakhulu- Abantu abadala Aquarius Healthcare: Iziko elinonelela abantu abadala St Joseph: Iziko elinonelela abantwaba liKliniki zeMpilo zoLuntu: UGonyo nokuNyangwa kweSifo sephepha Ulwawulo lweSithili: Iweprojekthi zophuhliso i-E-vision ne-ICT linkonzo zeHIV neAids ezijolise ekufikeleleni ekuhlaleni- zinike iingcebiso, - unonophelo lwabadala neenkonziso zokubuyisela esiqhelweni, njalo-njalo ISondlo: INkqubo yeZondlo Abasebenzi beziko-loChachiso abahlola ukuba iindlebe ziva kakuhle na kananjalo nabathi banike inkonzo yoncedo-lunyango lokuthetha nokuva ebantwaneni (Philani njalo njalo) Inkqubo yokuba sempilweni ijongene neendlela zokuphila abantu abazikethela zona ukuzama ukukhusela nokulawula izifo ezingapheliyo, ukuze xa bekhulelwe bakhuseleke babesempilweni nokukhula kwabantwana nokuncipha kwendlela yokuziphatha enobungozi Amakhaya Izibonelelo zoluntu kubasebenzi Olunye ugqithiselo-mali kumakhaya	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						593 672			
						85 665			
						27 864			
						49 254			
						12 463			
						2 297			
						2 000			
						276 088			
						3 525			
						1 743			
						9 000			
						18 614			
						643			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	linkonzo zonyango olungxamisekileyo <i>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.</i>	R'000 1 162 580	R'000 722 590	R'000 344 234	R'000	R'000 812	R'000 94 944	R'000	R'000
	<i>Apho</i> Udluliselo nenkxaso Oomasipala namaPhondo Amasebe ePhondo: lilayisensi zeZithuthi Amakhaya Izibonelelo zoluntu kubasebenzi					17 795			
4	linkonzo zezibhedlele kwiPhondo <i>Ukuhanjiswa kweenkonzo zesibhedlele ezithi zifikeleleke, ngokufanelekileyo, ngokusebenzayo yaye zinike iinkonzo zengcali jikelele, ziquka iinkonzo ezizodwa zokubuyela esiqhelweni, inkonzo zamazinyo kunye nezengqondo, kwakunye nokunika iqonga loqeqesho kwiingcali zeMpilo nokuqhuba uphando.</i>	3 901 123	2 815 077	1 022 613		19 002	44 431		
	<i>Apho</i> Kuza kuba khona isibonelelo semeko sikaZwelonke: Uqeqesho nophuhliso lobungcali kwezeMpilo Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke Isibonelelo sokazwe lonke esinemiqathango: Ukukhutshwa kwemali yokuvula izithuba liCandelo lezabasebenzi Udluliselo nenkxaso AmaZiko angafumani Nzuzo Eyokubonelela abahlali ngemali (eOpen Circle naseHurdy Gurdy) kubantu abane-autism/ukungathathi kakuhle ngengqondo nabanengxaki kwindlela yokuziphatha Amakhaya Izibonelelo zoluntu kubasebenzi					3 446 15 556			176 297 256 27 800

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	7 Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i> Apho <i>Igranti yeSizwe enemiqathango: IGranti yeeNkqubo eziXandileyo neziHlanganisiweyo zeMisebenzi yasebuRhulumenteni zoluntu zamaPhondo</i> Udluliselo nenkxaso Amakhaya <i>Izibonelelo zoluntu kubasebenzi</i>	R'000 501 255	R'000 316 034	R'000 158 735	R'000	R'000 777	R'000 25 709	R'000	R'000 2 046
	8 ULawulo LwamaZiko eMpilo <i>ISibonelelo sokuhlaziya kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqokwa uBuchule boBugcisa kwezeMpilo.</i> Apho <i>iGranti yeSizwe enemiqathango: i-Health Facility Revitalisation Grant inikwe</i> Apho <i>Iindawo eziphawulweyo: Eziza kuLungiswa</i> <i>Iindawo eziphawulweyo nekuzakuqalwa ngazo:</i> <i>Isibhedlele iTygerberg (ulungiso nemali)</i> Apho <i>Inkqubo yolungiso eyenzelwe isibhedlele iTygerberg</i> Ulungiso Apho <i>Inkqubo yolungiso eyenzelwe isibhedlele iGroote Schuur kuphela-kuHlahlo-lwabiwomali luka-2017</i> Udluliselo nenkxaso <i>AmaZiko eMfundo ePhakamileyo</i> <i>IYunivesithi yaseKapa: iSibhedlele iGroote Schuur: ICandelo loBuyiselo kwimo yeSiqhelo ye-Nyurosayensi</i> Amakhaya <i>Izibonelelo zoluntu kubasebenzi</i>	1 155 305	62 189	451 072	10 057	631 987			812 626 70 000 150 000 25 000 221 281 25 000
						10 000			
						57			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
7	Uphuhliso loLuntu Injongo: UKuqinisekisa ngamalungiselelo eenkonzo zophuhliso loluntu ezibanzi ezithungelanayo ezibangela ukuba abantu abahluphekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa.	R'000 2 464 379	R'000 890 964	R'000 238 535	R'000 1 296 362	R'000 38 518	R'000 179 006		
1	uLawulo Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonzo zenkxaso kuwo onke amaqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo. Apho Izabelo ezibekelwe bucala: Ukuvavanywa kwendlela yasekuhlaleni yokunyangwa kokusetyenziswa gwenxa kweziyobisi nokubuyisela isimo esisiso Udluliselo noncediso-mali li-arhente nee-akhawunti zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) Amakhaya Izibonelelo zoluntu kubasebenzi	232 067	186 171	37 193	479 9 470	8 224	1 300		
2	Iinkonzo zeNtlalo-ntle yoLuntu Ukubonelela ngeenkonzo ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni. Apho Isibonelelo-mali esinemiqathango sikaZwelonke: Isibonelelo Sengqesho SoaNontlalontle Izabelo ezibekelwe bucala Abantu abakhubazekileyo Izabelo ezibekelwe bucala: iProjekti yeSidima sokuya eXesheni Udluliselo noncediso-mali li-arhente nee-akhawunti zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) Amaziko angenzi ngeniso-mali Iinkonzo zabantu abadala Iinkonzo zabantu abakhubazekileyo Amakhaya Izibonelelo zoluntu kubasebenzi	1 002 627	481 103	86 442	409 428 3 248 076 160 999 350	25 654	14 012 48 883 23 773		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
3	Abantwana neeNtsapho <i>Ukunika iinkonzo zoonophelo nenkxaso kubantwana neentsapho kwiingingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu.</i> Apho <i>Isibonelelo-mali esinemiqathango sikaZwelonke: Uphuhliso lwabantwana (ECD)</i> <i>Izabelo ezibekelwe bucala: Ubundlobongela obubhekisele kwabasetyhini- Isibindi</i> <i>Izabelo ezibekelwe bucala: Ityala leNkundla yeNAWONGO</i> Udluliselo noncediso-mali <i>Amaziko angenzi ngeniso-mali</i> <i>Unonophelo neenkonziso kwiintsapho</i> <i>Unonophelo nokhuseleko kubantwana</i> <i>Unonophelo olungagqibelelanga ne-ECD</i> <i>Ityala leNkundla yeNAWONGO</i> <i>Amaziko ononophelo lwabantwana nolutsha</i> <i>Ubundlobongela obubhekisele kwabasetyhini- Isibindi</i> Amakhaya <i>Ukugciniswa kwabantwana</i>	R'000 753 835	R'000 34 876	R'000 1 521	R'000	R'000 717 329	R'000 109	R'000	R'000 40 479 12 933 21 665 44 982 199 930 323 763 21 665 106 225 12 933 7 831
4	Iinkonzo Zobuyiselo <i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i> Apho <i>Izabelo ezibekelwe bucala: Ubundlobongela obubhekisele kwabasetyhini</i> Udluliselo noncediso-mali <i>li-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> Amaziko angenzi ngeniso-mali <i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i> <i>Ukuthintelwa kolwaphulo-mthetho nenkxaso</i> <i>Ukuxhotyiswa kwamaxhoba</i> <i>Ubundlobongela obubhekisele kwabasetyhini</i> Amakhaya <i>Izibonelelo zoluntu kubasebenzi</i>	415 238	171 080	112 385		127 262	4 511		15 961 9 66 518 14 181 30 091 15 961 502

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	Uphuhliso noPhando <i>Ukubonelela ngeenkqubo zophuhliso eziluqilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> <i>Apho</i> <i>Udluliselo noncediso-mali</i> <i>Amaziko angenzi nzala</i> <i>Ukuncitshiswa kwentlupheko nokuphila ngokuzimela</i> <i>Uphuhliso lolutsha</i>	R'000 60 612	R'000 17 734	R'000 994	R'000	R'000 41 864 20 719 21 145	R'000 20	R'000	R'000

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
8	Isebe lokuHlaliswa koLuntu Injongo: Ukubonelelwa kwendawo zokuhlala ezinikezela ngeeenkonzo ezilungileyo nezingundoqo kunye noqoqosho lwentlalo. Ukunika amathuba amaninzi kubaninzi indlu kunye nabaqashi ngokwemfuno ezahlukeneyo zemivuzo yamakhaya; kunye. Nokusoloko kuphuculwa ukuhlaliswa kwabantu ngokubambisana nabemi kunye nenzame zikaRhulumente ekuxhaseni ngeminikelo yamaziko abucala. Isebe lizinikelele ekukhawuleziseni konikezelo lweenkonzo, ngexesha likhuthaza umanyano loluntu ngophuhliso olu manyanisiweyo nolunozinzo ekuhlalisweni kwabantu kwindawo zabo.	R'000 2 463 227	R'000 250 169	R'000 118 132	R'000	R'000 2 089 306	R'000 5 320	R'000 300	R'000 2 202 006
1	uLawulo Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo. Apho Udluliselo nenkxaso Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso) Iziko Losasazo lo Mzantsi Afrika (SABC) Amakhaya Izibonelo zeNtlalontle zabasebenzi	111 394	84 293	21 231		250 7 243	5 320	300	
2	Izidingo zeZindlu, uphando nochwangciso Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu.	26 128	24 287	1 841					

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Uphuhliso lweZindlu <i>Ukubonelela ngenxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiQathango sikaZwelonke: Uphuhliso lokuHlaliswa koLuntu</i> <i>Isibonelelo-mali esinemiQathango sikaZwelonke: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyoNgezelelweyo</i> <i>Isibonelelo-mali esinemqathango sika Zwelonke: Isibonelelo sokubuyiselwa kweTayitile</i> <i>Iintlawulo ezisetyenzisiweyo zangoku</i> <i>Imali ebekelwe bucala: Ukudala Imisebenzi: EPWP</i> <i>Imali ebekelwe bucala: Ukunikezelwa kwakhona kwe mali yengeniso yeziseko ezingundoqo</i> <i>Imali ebekelwe bucala: Ukuba nokumelana Ngokukhawulezileyo</i> Udluliselo nenkxaso <i>Oomasipala</i> <i>Uncedo olugunyazisiweyo</i> <i>Inkxaso yokuzinziswa</i> <i>Imirhumo kaMasipala neerhafu</i> <i>AmaZiko angenzi nzala</i> <i>Cape Craft and Design Institute</i> <i>Amakhaya</i> <i>Inzuzo Yabasebenzi</i> <i>uPhuhliso lokuHlaliswa koLuntu Ezindlwini</i>	2 289 695	116 419	85 220	2 088 056				
									2 073 610
									2 986
									64 410
									3 000
									43 000
									15 000
						18 734			
						1 500			
						8 000			
						1 000			
						2 058 822			
4	Ulawulo lweeMpahla zeZindlu <i>Ukunika ulawulo nomkhomandlela, onguwo nosebenzayo ekunikeneni igunya lodluliselo lwe asethi ezizindlu.</i> <i>Apho</i> Udluliselo nenkxaso <i>Oomasipala naMaphondo</i> <i>Imirhumo kaMasipala neerhafu</i>	36 010	25 170	9 840	1 000				
						1 000			

[illegible]

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	Uququzelelo lomgaqo-nkqubo nesicwangciso sokusingqongilego <i>Injongo yale nkqubo kukuphuhlisa imithetho, imigaqo, izithethe, nexabiso kwakunye nemigaqo-nkqubo yendalo enegalelo kulawulo kwanononophelo lwendalo yomoya, ulawulo lotshintso lwemozulu nolawulo lwenkcitho nongcoliseko kwiphondo nezithili zesixeko zikarhulumente.</i> <i>Apho</i> <i>Imali ebekelwe bucala: Amanzi ukukhula nophuhliso oluzinzileyo</i> <i>Uweliselo-mali nezibonelelo</i> <i>Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	R'000 95 053	R'000 73 660	R'000 20 640	R'000	R'000 4	R'000 749	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> <i>Apho</i> <i>Isibonelelo senkxaso kaZwelonke: Isibonelelo Senkqubo yeMisebenzi yoLuntu eYandisiweyo kuMaphondo</i> <i>Iimali ezibekelwe bucala: Amalungiselelo othintelo lweentlekele/ulawulo lwemililo yamadlelo, iimpuphuma nezinye izinto ezingumngcipheko</i> <i>Uweliselo-mali nezibonelelo</i> <i>Ii-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> <i>iBhodi yoLondolozi lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke</i> <i>Amacandelo angenzi nzuze-mali</i> <i>UVimba weBiosphere - Izinto ezithengwayo ukuqhuba noxanduva lwesicwangciso sokubheka phambili ngokolawulo-nkqubo</i>	330 464	10 069	4 824		315 474	97		
						4			7 283
									3 717
									10 000
						314 474			
						1 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
6	Inkonzo zokuxhobisa indalo <i>Ukumilisela nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezindalo nasekuhlaleni.</i> <i>Apho</i> <i>Uweliselo-mali nezibonelelo</i> <i>IPondo kunye nooMasipala</i> <i>Iziko lenkonzo zokuhlala uvimba wencwadi zenkonzo zokuhlala</i> <i>Ukhuphiswano loyena Masipala</i>	R'000 1 898	R'000	R'000 1 398	R'000	R'000 500	R'000	R'000	
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 iyaqhuba nokubonelela ngocwangciso lommandla nenkonzo yolawulo noququzelelo lophuhliso ukuqinisekisa imvano nengqiqo kwiphondo nakoomasipala ngolungelelwaniso lwezicwangciso zamacandelo asebenzisanayo namasebe karhulumente, iinkqubo neeprojekthi nokubonelelwa kweenkonzo ezizodwa zoququzelelo lweprojekthi nokubonelelwa ngocwangciso lophuhliso lwenkonzo yolawulo olunengqiqo.</i> <i>Apho</i> <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcaciso): INkqubo yezoQoqosho ekuHlaleni</i> <i>Uweliselo-mali nezibonelelo</i> <i>IPhondo kunye nooMasipala</i> <i>INkqubo yezoQoqosho ekuHlaleni - ooMasipala</i>	90 818	55 425	3 347		31 800	246		
						31 800			33 515

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
10	UThutho neMisebenzi yoLuntu Injongo: Ukuhambisa iziseko zendlela nenkonzo ukunyusa imiphumela kuphuhliso lwezozoqosho, ukhuseleko, noxhotyiso kwakunye noqhagamishelwano ngokwasekuhlaleni.	R'000 8 117 512	R'000 935 847	R'000 2 326 518	R'000	R'000 1 807 719	R'000 3 047 218	R'000 210	R'000 4 684 468
1	Ezolawulo Ukubonelela ngenkxaso yolawulo kwisebe. Apho Udluliselo nenkxaso Amaphondo noMasipala libanki zikaMasipala Ezimanyeneyo Ucwangciso lwezothutho li-Arhente zeSebe kunye nee-Akhawunti Uqhagamishelwano: amaphepha-mvume (zonamathotholo noomabonakude) Amakhaya libhasari (abangaphangeli apha)	228 499	140 856	71 733		13 227 3 000 3 10 224	2 683		
2	Ezemisebenzi yeziseko zoluntu Ukunikezela ngesibonelelo esizinziweyo sezakhiwo neziseko zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezozoqosho nokuxhobisa uluntu. Apho Igranti yeSizwe yeemeko ezizodwa: Igranti eManyanisiweyo yamaPhondo yeNkqubo yeMisebenzi yoLuntu eyaNdisiweyo Umnikelo kaZwelonke weemeko ezizodwa: Umnikelo oluManyanisiweyo lwamaPhondo neNkqubo neMisebenzi yoLuntu eyaNdisiweyo Ulwabiwo-mali olubekwe bucala: Uvuselelo- Uvuselelo olungxamisekileyo (Icandelo 7)) iziko lokugcina abantwana nokhathalelo lolutsha, ugcwangciso novuselelo olungxamisekileyo lwezakhiwo (ngaphandle kwezemfundo, ezempilo nezophuhliso lwabantu) kunye novuselelo lweziseko zoluntu. Ulwabiwo-mali olubekwe bucala: Ulwakhiwo-Ukwakhiwa nokuphuhliswa kwengxowa-mali yabantwana kunye neziko lolondolozo lolutsha (Icandelo 7) kunye nabantu abaphila nokukhubazeka (Uphudlisa ulwakhiwo).	1 993 462	207 279	866 668		608 419	311 096		10 469 10 000 272 436 39 891

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Iimbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	Udluliselo nenkxaso <i>Amaphondo nomasipala</i> <i>liakhawunti zeebhanki zikaMasipala: Iintlawulo neerhafu zikaMasipala</i> <i>li-Arhente zeSebe kunye nee-Akhawunti</i> <i>Uqhagamishelwano: amaphephamvume (zonomathotholo noomabonakude)</i> <i>Amakhaya</i> <i>Ushiye nomhlala</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						605 767			
						2			
						2 650			
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 ezifikelekayo.</i> <i>Apho</i> <i>Uncedo mali luka Zwelonke: Uncedo mali lokulungiswa kweendlela kwiPhondo</i> <i>Igranti yeSizwe yeemeko ezizodwa: Igranti eManyanisiweyo yamaPhondo yeNkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i> <i>Ulwabiwo-mali ebekelwe bucala: uku-yila - Inkqubo eyiliweyo yokubuyisela kwimeko yesiqhelo, ukuphucula nokulungiswa kweendlela</i> <i>Ulwabiwo-mali ebekelwe bucala: Ukwakha - Ukuvusa nokuphucula indlela</i> <i>Ulwabiwo-mali ebekelwe bucala: Ukugcina - Ukuvusa nokuphucula indlela</i> Udluliselo nenkxaso <i>Amaphondo noMasipala</i> <i>liAkhawunti Zebhanki zikaMasipala: Isebe lezoThutho neMisebenzi yoluntu lixhasa oomasipala kulungiso nakulakhiwo lwendlela</i> <i>OoMasipala: Amaphephamvume okuqhuba imoto: Amaphephamvume ahlawulwe kuMasipala</i> <i>liArhente zaMasebe neeAkhawunti</i> <i>EzoNxibelelwano: Amaphephamvume (Unomathotholo noMabonakude)</i>	3 664 299	211 812	705 462	45 918	2 700 897	210		
									1 040 051
									2 000
									1 054 975
									1 195 464
						40 910			
						4 898			
						110			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	IMisebenzi yezoThutho <i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkonziso zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, Oomasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i>	1 371 918	22 314	209 330		1 139 930	344		
	<i>Apho</i> <i>Ulwabiwo mali olubekiweyo: inkqubo yezothutho kwinkqubo yephondo yothutho oluzinzileyo olubandakanya umgaqo-mthetho kunye nokulawula kwezothutho lwephondo</i>								33 000
	<i>Udluliselo nenkxaso</i> <i>Amaphondo noMasipala</i> <i>Iibhanki kamasipala: Izithuthi zikaWonke-wonke ezidityanisiweyo zaseGeorge Unxibelelwano - Imisebenzi</i>					106 747			
	<i>IiAkhawunti zebhanki zikaMasipala: ukulungiselela abantu abanezidingo ezizodwa</i>					10 000			
	<i>I-akhawunti yebhanki kamasipala: Ulwabiwo mali olubekiweyo: inkqubo yezothutho-izithuthi zomzila-iiyunithi zokhuseleko lwemizila</i>					17 000			17 000
	<i>IiArhente zaMasebe neeAkhawunti</i> <i>EzoNxibelelwano: Amaphepha-mvume (Unomathotholo noMabonakude)</i>					1			
	<i>Amashishini amanyeneyo kawonke-wonke kunye namashishini asaqalayo abucala</i>								
	<i>Igranti yeSizwe yeeMeko eziZodwa: Imisebenzi yoThutho loLuntu, linkonzo zeeBhasi zakwaGolden Arrow Pty (Ltd)</i>					1 006 182			1 006 182

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
5	ULawulo lwezoThutho <i>Ukubeka imiqathango kwezoThutho ngokubhalisa nokurhafa izithuthi, kumamqumrhu nabasebenzi, nakubaqhubi. Ukuze kukhuthazwe ukhuseleko ngokusebenzisa imithetho yezothutho, ukuququzelela imfundiso ngokhuseleko lwezindlela, unxibelelwano, ukuxhobisa nomsebenzi wokujonga ubunzima bomthwalo othwelelwe zizithuthi, nokunikeza uqeqesho kuMagosa ezindlela</i> Apho Udluliselo nenkxaso <i>Amaphondo noMasipala</i> <i>Amaphephamvume okuqhuba imoto:</i> <i>Amaphephamvume ahlawulwe kuMasipala</i> <i>IiArhente zaMasebe neeAkhawunti</i> <i>Ezonxibelelwano: Amaphepha-mvume (Unomathotholo noMabonakude)</i> <i>Amakhaya</i> <i>Izibonelelo zentlalo Zabasebenzi:</i> <i>Umdlala phantsi</i> <i>Ezekhaya: linkxaso nezipho</i>	R'000 794 992	R'000 315 444	R'000 447 852	R'000	R'000 225	R'000 31 471	R'000	R'000
6	Inkqubo exananazileyo yemisebenzi kaRhulumente <i>Ukulawula ukuphunyezwa kweenkqubo nezicwangciso ezikhokelela kuphuhliso loluntu neekontraktha, kubandakanya nolawulo lwephondo nokulungelelaniswa kweNkqubo yeMisebenzi yoLuntu.</i> Apho <i>Ulwabiwo-mali olubekwe bucala: Izinto ezintsha nokuXhobisa: ukudala amathuba emisebenzi</i>	64 342	38 142	25 473			727		3 000

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
11	Ezolimo Injongo: Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahle kubo bonke abantu abase Ntshona Koloni ngoku: ukuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo. Ukukhuthaza imveliso efikelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo. Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekekayo. Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwetehknoloji. Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono. Ukunikela ngeenkonziso zenkxaso ezongezekileyo nezisemgangathweni nezizizo. Ukwenza ukuba imarke yonke kwezolimo ikwazi ukufikeleleka kubantu bonke. Ukwenza igalelo ukucutheni ubuhlwempu nendlala. Ukuqinisekisa ulawulo olululo nolucacileyo.	R'000 911 131	R'000 434 976	R'000 193 530	R'000 120	R'000 253 963	R'000 28 642	R'000	R'000 267 932
1	uLawulo 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. Apho Isabelo esilungiselelweyo: Inxowa-mali Yovavanyo Kwimpumelelo Yomsebenzi Owenziweyo (Ukutshintsha kwemo-Zulu, neSmartAgri) Isabelo esilungiselelweyo: Sokudala Amathuba ezoQoqosho - ukusongelwa kweemveliso zezolimo, ukungena kwiimarike ezikhuthaza ukuthunyelwa kweemveliso kumanye amazwe, Uphuhliso lwasemaphandleni nokubuyiselwa komhlaba eluntwini, Utshintsho lwesi 4 ekupheleni uqoqosho kunye nokutshintsha kwemo-zulu	132 754	78 448	46 539	120	4 182	3 465		1 200 1 000

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> Oomasipala: Ilaysensi Zezithuthi <i>I-arhente zeSebe kunye namatyala</i> Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) <i>Amaziko Angenanzuzo</i> <i>I Agri-Expo yoMbutho weZolimo i Good Hope</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i> <i>Amakhaya</i> <i>Intlawululelo yezifundo: kwabangaqeshwanga</i> <i>Izipho neminikelo kumaphulo ohlukeneyo naxhamlayo</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						1			
						1			
						100			
						492			
						3 288			
						300			
2	Ulawulo oluzinzileyo lwempahla <i>Ukunikela ngeenkono zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemijelo kwezolimo.</i> <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: iNkqubo yoGcino noLondolozo loMhlaba: uNcedo lokuphelisa intlupheko kanye nophuhliso lwamaziko</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo yeMisebenzi yoLuntu eyaNdisiweyo</i> <i>Isabelo esilungiselelweyo: Ulawulo Lwentlekele: Inkxaso ngokutya kwemfuyo yamafama umthamo kunye nenkxaso</i> <i>Isabelo esilungiselelweyo: Uzinziso Lokufumaneka kwaManzi (FruitLook)</i> <i>Isabelo esilungiselelweyo: Ukudalwa kwamathuba engqesho (ngokufana nokusisigcina) EPWP</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> Oomasipala: Ilaysensi Zezithuthi <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>	84 753	34 216	22 558	25 026	2 953			
									5 255
									2 078
									7 500
									9 859
									3 000
						2			
						22 673			
						2 351			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	3 Inkxaso yoMfama noPhuhliso <i>Ukunikela inkxaso kumafama ngeenkqubo zophuhliso lwezolimo.</i> <i>Apho</i> <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePhelileyo yenkxaso kwezolimo</i> <i>Isibonelelo sikazwelonke ngokweemeko: Ilima/Letsema Amaphulo</i> <i>Isabelo esilungiselelweyo: Sokudala Amathuba ezoQoqosho - ukusongelwa kweemveliso zezolimo, ukungena kwiimarike ezikhuthaza ukuthunyelwa kweemveliso kumanye amazwe, Uphuhliso lwasemaphandleni nokubuyiselwa komhlaba eluntwini, Utshintsho lwesi 4 ekuphehleni uqoqosho kunye nokutshintsha kwemo-zulu</i> <i>Udluliselo nenkxaso</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Izithuthi zikaRhulumente (GMT)</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Elilawulwa nguRhulumente</i> <i>Ishishini labucala: Ikhampani uHortgro (Ushishino ngeziquhamo nangezinye izityalo)</i>	R'000 315 655	R'000 81 665	R'000 20 473	R'000	R'000 208 120	R'000 5 497	R'000	R'000
	4 Iinkonzo zezilwanyana <i>Ukunikela iinkonzo zonyango lwemfuyo kubathengi ngelokuqinisekisa ngemfuyo esempilweni, imveliso ekhuselekileyo yemfuyo kunye nentlalo-ntle kubantu boMzantsi Afrika.</i> <i>Apho</i> <i>Isabelo esilungiselelweyo: Sokudala Amathuba ezoQoqosho - ukusongelwa kweemveliso zezolimo, ukungena kwiimarike ezikhuthaza ukuthunyelwa kweemveliso kumanye amazwe, Uphuhliso lwasemaphandleni nokubuyiselwa komhlaba eluntwini, Utshintsho lwesi 4 ekuphehleni uqoqosho kunye nokutshintsha kwemo-zulu</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilayensi Zezithuthi</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	106 381	76 723	25 232		32	4 394		7 750

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	linkonzo zoPhuhliso lweZifundo zoPhando ne Tekhnoloji <i>Ukunikela ngobuchwephesha kwaneemfuno ezingophando-nzulu, uphuhliso nonaniselwano ngeenkonzo zobuchule sisenza igalelo kuphuhliso lweenjongo.</i> <i>Apho</i> <i>Isabelo esilungiselelweyo: Sokudala Amathuba ezoQoqosho - ukusongelwa kweemveliso zezolimo, ukungena kwiimarike ezikhuthaza ukuthunyelwa kweemveliso kumanye amazwe, Uphuhliso lwasemaphandleni nokubuyiselwa komhlaba eluntwini, Utshintsho lwesi 4 ekuphehleni uqoqosho kunye nokutshintsha kwemo-zulu</i> Udluliselo nenkxaso <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilaysensi Zezithuthi</i> <i>OoMasipala: Irhafu yemihlaba nezakhiwo</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ishishini labucala: Ikhampani uHortgro (Ushishino ngeziqhamo nangezinye izityalo)</i>	R'000 140 710	R'000 94 141	R'000 41 021	R'000	R'000 2 038	R'000 3 510	R'000	R'000 8 125
6	linkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonzo ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i> <i>Apho</i> <i>Isabelo esilungiselelweyo: Sokudala Amathuba ezoQoqosho - ukusongelwa kweemveliso zezolimo, ukungena kwiimarike ezikhuthaza ukuthunyelwa kweemveliso kumanye amazwe, Uphuhliso lwasemaphandleni nokubuyiselwa komhlaba eluntwini, Utshintsho lwesi 4 ekuphehleni uqoqosho kunye nokutshintsha kwemo-zulu</i>	36 007	16 787	5 207		13 302	711		6 000

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
8	Uququzelelo loLawulo <i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathathiinxaxheba abanomdla kwiindawo ezisemaphandleni.</i> <i>Apho</i> <i>Isabelo esilungiselelweyo: Sokudala Amathuba ezoQoqosho - ukusongelwa kweemveliso zezolimo, ukungena kwiimarike ezikhuthaza ukuthunyelwa kweemveliso kumanye amazwe, Uphuhliso lwaseemaphandleni nokubuyiselwa komhlaba eluntwini, Utshintsho lwesi 4 ekuphehleni uqoqosho kunye nokutshintsha kwemo-zulu</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Ukhuphiswano lwabasebenzi ezifama</i>	R'000 27 535	R'000 12 034	R'000 14 021	R'000 900	R'000 580	R'000	R'000	
					900			2 000	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
12	UPhuhliso lwezoQoqosho noKhenketho Injongo: Ukubonelela ngobunkokheli bezoqoqosho eNtshona Koloni ngokuqonda uqoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqoqosho kurhulumente.	R'000 523 367	R'000 153 156	R'000 124 167	R'000	R'000 239 487	R'000 6 557	R'000	R'000 189 088
1	uLawulo Ukunika iSebe ukhokelo oluquqilima olunemibono emitsha, nokunika iinkonzo zoshishino ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zoluntu. Apho Inkxaso-mali Imixholo evelayo yezoqoqosho kunye nokuvuselelwa kwemisebenzi Umdlalo weNjeli yamandla (uLonxibelelwano) Udluliselo noncediso IiArhente neeAkhawunti zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)	67 555	44 223	17 294		2	6 036		
2	linkonzo eziHlangeneyo zoPhuhliso loQoqosho Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi Apho Inkxaso-mali Imixholo evelayo yezoqoqosho kunye nokuvuselelwa kwemisebenzi Udluliselo noncediso Amashishini oluntu kunye namashishini abucala I-Casidra: Ukuxhasa imisebenzi yombutho ekuphonyezweni kweNgxowa-mboleko ye-SMME yeNtshona Koloni Amanye amashishini abucala: Ukuphonyezwa kweProjekthi yokuQinisekiswa koQoqosho kwezoLimo AmaZiko angenzi nzuzo National Empowerment Fund (NEF): Ukuxhasa imisebenzi engundoqo ye-NEF enikezelwa ngemali yezo shishino kwi-SMME	68 365	22 740	31 624		14 000	1		
						5 000			21 000
						4 000			
						5 000			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla 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> <i>Apho</i> <i>Udluliselo noncediso</i> <i>liArhente neeAkhawunti zeSebe</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>UkuKhenketho, ukukhuthazwa kwezorhwebo nokutyalomali kwePhondo</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukubonelela ngokusekwa kweeNqila zikaMasipala, u-Invest SA One shop stop, Ukukhuthazwa kweFilimu kunye nokukhuthazwa kweHalaal</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukwenza ukuphakanyiswa kweyayini e-Afrika naseChina</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukuqalisa ukuthengiswa kweenkonzo zamanxweme</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukuphunyezwa kweProjekthi yeThe Good Hope Initiative</i>	63 571	12 841	3 230		47 500			
						31 700			26 594
						10 000			10 000
						2 000			
						250			
						3 550			
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>	9 900	7 700	2 200					

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
5	IsiCwangciso soQoqosho <i>Ukunika inkxaso kwiinkokheli zeSebe- uMphathiswa, iNtloko yeSebe nakuba Lawuli abaseNtloko beSebe- ukwenza indlela yesicwangciso esinika uMbono ocacileyo nomkhombandlela weziphumo apho imigaqo nomkhombandlela zisekelwe khona, ziphuhlise okanye zisetyenziswe ukuze kufezekiswe iinjongo ezisekelwe zona.</i> <i>Apho</i> <i>Inkxaso-mali</i> <i>Umdlalo weNjeli yamandla</i> <i>Imixholo evelayo yezoqoqosho kunye nokuvuselelwa kwemisebenzi</i> <i>Udluliselo nenkxaso</i> <i>IiArhente neeAkhawunti zeSebe</i> <i>Saldanha Bay IDZ yeeLayisenisi</i> <i>Inkampani (SB IDZ LiCo):</i> <i>ukuphuhlisa nokusekwa kwe-Saldanha Bay Industrial Development Zone</i> <i>Iiarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Kuba ukusekwa i-Economic Zone</i> <i>Special eAtlantis</i> <i>AmaZiko angenzi nzuzo</i> <i>Western Cape Economic Development Partnership (WCEDP): ukuxhasa iWCEDP ukuphuhlisa uqoqosho nentsebenziswano kwiPhondo</i> <i>Cape IT Initiative (CITI):</i> <i>Ukuxhasa imisebenzi yeKhayelitsha Bandwidth Barn</i> <i>Genesis Community IT Initiative:</i> <i>Ukuxhasa inkxaso ye-ICAN Centre e-Elsies River</i>	R'000 189 271	R'000 40 055	R'000 38 899	R'000	R'000 110 299	R'000 18	R'000	R'000
									3 770
									5 000
						74 187			74 187
						23 737			23 737
						11 325			11 325
						600			
						450			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Ukhenketho,ubuGcisa Nezonlwabo <i>Ukuququzelela ukusetyenziswa komkhombandlela oluqilima wezokhenketho oyakuthi ukhokhele kukukhula okuzinzileyo nokudala amathuba emisebenzi kurhwebo lwezokhenketho.</i> Apho Udluliselo noncediso <i>liArhente neeAkhawunti zeSebe</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukunyuswa kwezoKhenketho kwiPhondo</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro)</i> <i>Sinyusa nomtsalane wommandla ngokusebenzisa nokukhuthazwa kweCycling Tourism</i>	60 154	8 284	6 942		44 926	2		
						42 821			
						2 105			2 105
7	UkuPhuhlisa nokuPhuculwa kwezakhono <i>Ukuququzelela nokunikezelwa koqeqesho kuLuntu iZakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfundo zeNtshona Koloni.</i> Apho <i>Inkxaso-mali</i> <i>Imixholo evelayo yezoqoqosho kunye nokuvuselelwa kwemisebenzi</i> <i>Ukuguqula umdlalo wezemidlalo</i> Udluliselo noncediso <i>Amakhaya</i> <i>Inkqubo mali yophuhliso lwezakhono neMisebenzi eqingqiweyo</i>	64 551	17 313	23 978		22 760	500		
									2 000
									5 900
						22 760			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
13	iMicimbi yezeNkcubeko neMidlalo <i>Injongo: Sikhuthaza ugqweso nobandakanyeko lomntu wonke kwezemidlalo nenkcubeko ngokusebenzisa izixhobo zethu ngemfezeko, ngokucikizeka nangengqiqo ekhuthaza ulondolozo nozinzo, nangobuhlakani obubhadlileyo, obuneziphumo ezingqinekayo obukhuthaza uyilo lwezinto. Ngokuqinisekisa ugqweso nokuyenza ibe liziko elilikomkhulu lezemidlalo nenkcubeko loMzantsi Afrika iNtshona Koloni, siya kube similisela iimeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.</i>	R'000 820 305	R'000 226 013	R'000 169 051	R'000 	R'000 406 347	R'000 18 894	R'000 	R'000 429 928
1	ULawulo <i>Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.</i>	70 928	54 598	13 094			3 236		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
2	IMicimbi yeNkcubeko <i>Ukubonelela ngeenkonzo ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa leMveli, nezeelwimi kubantu baseNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqthango sesizwe: Isibonelelo-mali esiManyanisiweyo seNkqubo yeMisebenzi yoLuntu eyaNdisiweyo (EPWP)</i> <i>Ulwabiwo olumiselweyo: Ukudalwa kwebasebenzi (ukulingana kwexesha elipheleleyo) EPWP</i> <i>Udluliselo nenkxaso</i> <i>Ii-Arhente zeSebe nee-Akhawunti:</i> <i>IKomishini yeNkcubeko yeNtshona Koloni</i> <i>IKomiti yeeLwimi yeNtshona Koloni</i> <i>Artscape</i> <i>ILifa leMveli leNtshona Koloni</i> <i>INkonzo yeNgeniso-Mali yoMzantsi Afrika: Irhafu yezangaphakathi</i> <i>Amaziko angenzi-nzuzo:</i> <i>Ukhenketho kwezeNkcubeko</i> <i>Imibutho yezoBugcisa neNkcubeko</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i> <i>Amaziko olondolozo lwembali asekuhlaleni</i>	R'000 119 066	R'000 61 700	R'000 17 466	R'000 37 502	R'000 2 398	R'000	R'000	R'000
									2 909
									2 000
						524			
						258			
						175			
						1 844			
						40			
						500			
						18 386			
						15 532			
						243			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
3	IiNkonzo zamaThala eeNcwadi neZiko loLondolozo lweeNkcukacha eziBalulekileyo <i>Ukunikezela ngokubanzi ngeenkonzo zamathala eencwadi nezolondolozo lweenkcukacha ezibalulekileyo eNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo-mali kumaThala eeNcwadi oLuntu</i> <i>Ulwabiwo mali olubekelwe bucala: IiNkonzo zamaThala eeNcwadi (Isibonelelo-mali kooMasipala noqhakamishelwano lweBroadband kumaThala eencwadi)</i> <i>Uncedo-mali kooMasipala</i> <i>Uqhakamishelwano lweBroadband kumaThala eencwadi</i> <i>Udluliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela izixhobo nezibonelelo nokulungiswa kwezinto</i> <i>Ulwabiwo mali olubekelwe bucala: Ulawulo lweQumrhu loLawulo (ECM)</i> <i>Udluliselo nenkxaso</i> <i>Amaphondo nooMasipala</i> <i>OoMasipala: Ukuphucula amathala eencwadi oluntu</i> <i>OoMasipala: Uncedo-mali lweenkonzo zamathala eencwadi zamathala kooMasipala abasemngciphekweni abaku-B3</i> <i>Uweliselo-mali kumathala eencwadi eSixeko seKapa ukulungiselela iziseko nokuvuselelwa</i> <i>Ukwenzela ukuba iSixeko saseKapa sithenge iimpepha-ncwadi namaphepha-ndaba ukulungiselela amathala eencwadi oluntu</i> <i>Amaziko angenzi ngeniso-mali</i> <i>IThala lweeNcwadi leeMfama loMzantsi Afrika.</i> <i>Amakhaya ngenzuzo yoluntu kubasebenzi</i>	R'000 419 674	R'000 73 025	R'000 72 624	R'000	R'000 266 487	R'000 7 538	R'000	R'000
									186 763
									76 447
									7 252
									10 000
									23 759
						176 763			
						73 644			
						10 000			
						5 150			
						900			
						30			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	IMidlalo noLonwabo <i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i> <i>Apho</i> <i>Isibonelelo-mali esinemiqathango sesizwe: Isibonelelo seNtatho-nxaxheba ngoBuninzi noPhuhliso lwezeMidlalo</i> <i>Isibonelelo mali esinemiqathango sesizwe: Isibonelelo-mali seCandelo lezeNtlalo-ntle seNkqubo yeMisebenzi yoLuntu eYandisiweyo samaPhondo</i> <i>Ulwabiwo oluhle: Emva kwenkqubo yesikolo kunye neNkundla yezemidlalo (i-GBS imali iphela)</i> <i>Ulwabiwo olumiselweyo: Ukuhlaselwa kwenkonzo yokunciphisa igranti yezemidlalo</i> <i>Ulwabiwo olumiselweyo: Ukudalwa kwebasebenzi (ukulingana kwexesha elipheleleyo) EPWP</i> <i>Ulwabiwo olumiselweyo: Amaziko e-MOD kuquka ukugcinwa, izibonelelo kunye nokukhuseleko</i> <i>Ulwabiwo mali olubekelwe bucala: Isigqibo esibalulekileyo - Esokuqeshwa kwabafundi abagqibe izifundo zabo kumaziko emfundo enomsila nabo baqeqeshelwa umsebenzi beqeshelwa iNkqubo yokuMpeleswa kwabafundi emva kwexesha lesikolo</i> <i>Udluliselo nenkxaso</i> <i>AMaphondo nooMasipala</i> <i>OoMasipala - amaziko ezemidlalo</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Imibutho yezeMidlalo: Inkxaso yezimali</i>	R'000 210 637	R'000 36 690	R'000 65 867	R'000	R'000 102 358	R'000 5 722	R'000	R'000 56 064 4 468 40 000 10 000 5 000 3 000 2 266 1 605 100 753

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
14	ISebe loRhulumente woMmandla	R'000 335 480	R'000 190 573	R'000 74 330	R'000	R'000 66 665	R'000 3 812	R'000 100	R'000 103 643
	Injongo: <i>Ukubeka esweni, ukuhlnganisa nokuxhasa ooMasipal ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</i>								
	1 uLawulo	53 711	34 679	16 191		3	2 738	100	
	<i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i>								
	<i>Apho</i> <i>ukwabiwa nophawulo: izithuba zexeshana zesiqabu sembelela</i>								2 994
2	Udluliselo nenkxaso								
	<i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i>								
	<i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>					3			
	2 Ulawulo loMmandla	148 724	110 887	21 632		15 481	724		
	<i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i>								
3	<i>Apho</i> <i>ukwabiwa nophawulo: ukungenelela kukaMasipala</i>								4 821
	Udluliselo nenkxaso								
	<i>OoMasipala naMaphondo</i>								
	<i>Isibonelelo seNkonzo zamaziko eThusong: Isibonelelo senkxaso esisebenzayo esinozinzo</i>					1 046			
	<i>Isabelo esiphawulelwe: inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i>					14 435			14 435

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	3 Uphuhliso nowangciso <i>Ukubonelela nokuququzelela ukwenza ulawulo lwentlekele olusebenzayo; ukuqinisekisa iinkonzo ezisisiseko zikamasipala zigcinwa zisemgangathweni kwanokukhuthaza ucwangciso olumanyanisiweyo.</i>	R'000 133 044	R'000 45 006	R'000 36 507	R'000	R'000 51 181	R'000 350	R'000	R'000
	<i>Apho</i>								
	<i>ukwabiwa nophawulo: izithuba zexeshana zesiqabu sembalela</i>								1 903
	<i>ukwabiwa nophawulo: linjineli zembalela kunye nendleko zokusetyenziswa</i>								7 417
	<i>ukwabiwa nophawulo: icebo lePhondo lokujongana namanzi</i>								2 000
	<i>ukwabiwa nophawulo: inkqubo zikaMasipala zokulwa nokungqongophala kwamanzi zichazwe njengengxenywe yentlangano yaseNtshona koloni yecebo lokuhlangabezana nembalela</i>								2 000
	<i>ukwabiwa nophawulo: lokwemiwa kwamanzi angaphantsi</i>								5 000
	<i>ukwabiwa nophawulo: intlanganiso yolawulo lwentlekele kunye nendlela zokukhusela</i>								5 000
	<i>ukwabiwa nophawulo: ukulwa umlilo</i>								9 182
	<i>Udluliselo nenkxaso</i>								
	<i>OoMasipala naMaphondo</i>								
	<i>Isabelo esiphawulelwe: ooMasipala: Ukuba nokumelana nezinto eziyingozi kwiindlela ezingundoqo, nokumelana nemililo kwiPhondo</i>					7 026			7 026
	<i>Isabelo esiphawulelwe: ooMasipala: Amanzi kwezophuhliso oluzinzileyo: Amanzi oneleyo nolawulo lweentlekele</i>					11 865			11 865
	<i>ukwabiwa nophawulo: imbalela kwindawo engumbindi weKaroo</i>					25 000			25 000
	<i>ukwabiwa nophawulo: indleko zokuqubisana nentlekele yomlilo esandula kwehla kuMasipala waseStrand</i>					5 000			5 000
	<i>ISicwangciso sezoMbane sikaMasipala esinguNdoqo</i>					1 490			
	<i>Iiarhente zamasebe nee-akhawunti (neengxelo/neengcaciso)</i>								
	<i>National Sea Rescue Institute</i>					400			
	<i>Amaziko angenzinzala</i>								
	<i>Lifesaving WC</i>					400			
	4 Ulawulo lweziko lomthonyama <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelele kuwiso mthetho.</i>	1	1						

