



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

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

**Provincial Gazette
Extraordinary**

8186

Friday, 13 December 2019

Registered at the Post Office as a Newspaper

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

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

P.N. 123/2019 13 December 2019

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

No. 5 of 2019: Western Cape Adjustments Appropriation Act, 2019.

**Buitengewone
Provinsiale Koerant**

8186

Vrydag, 13 Desember 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. 123/2019 13 Desember 2018

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

Nr. 5 van 2019: Wes-Kaapse Aansuiwerings-begrotingswet, 2019.

**Isongezelelo
kwiGazethi yePhondo**

8186

Lwesihlanu, 13 Disemba 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. 123/2019 13 Disemba 2019

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

Nomb 5 ka-2019: UMthetho woHlengahlengiso loLwabiwo-mali weNtshona Koloni, 2019.

(English text signed by the Premier)
(Assented to 9 December 2019)

ACT

To appropriate adjusted amounts of money from the Provincial Revenue Fund for the requirements of the Province of the Western Cape in respect of the financial year ending 31 March 2020; and to provide for matters incidental thereto.

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

Interpretation

1. In this Act, unless the context indicates otherwise, any word or expression to which a meaning has been assigned in the Western Cape Appropriation Act, 2019 (Act 4 of 2019), has the meaning assigned to it in that Act. 5

Appropriation of adjusted amounts of money for requirements of Province

2. (1) Adjusted appropriations by the Provincial Parliament of money from the Provincial Revenue Fund for the requirements of the Province in the 2019/20 financial year, to votes and main divisions within a vote, and for the specific listed purposes, are set out in the Schedule. 10

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

Amounts listed as specifically and exclusively appropriated 15

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

- (a) national conditional grants, may be used only for the purpose stipulated in the Division of Revenue Act and in accordance with the framework published in terms of that Act; 20
- (b) earmarked allocations, may be used only for the purpose stipulated in the Schedule and in accordance with the directives issued in terms of section 4 of the Western Cape Appropriation Act, 2019.

Short title

4. This Act is called the Western Cape Adjustments Appropriation Act, 2019. 25

SCHEDULE
(As a charge to the Provincial Revenue Fund)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1	Premier	11 674	(39 211)	59 691		8 371	(17 177)		(36 319)
2	Provincial Parliament	(631)	(5 654)	890		2 193	1 930	10	
3	Provincial Treasury	(19 344)	(7 374)	(12 798)		(1 095)	1 874	49	(14 600)
4	Community Safety	112 031	(41)	(17 796)		130 628	(829)	69	117 500
5	Education	(19 066)	(39 800)	91 802		(115 889)	44 821		30 291
6	Health	94 596	43 576	(11 166)		88 467	(26 281)		(26 071)
7	Social Development	(3 025)	(5 142)	(8 794)		2 743	8 168		
8	Human Settlements	122 394	(1 682)	(1 304)		122 615	650	2 115	97 188
9	Environmental Affairs and Development Planning	(4 930)	(6 335)	(3 072)		2 555	1 920	2	1 200
10	Transport and Public Works	440 076	33 890	270 944		71 420	63 822		(28 000)
11	Agriculture	36 798	(24 021)	2 853		50 035	7 916	15	42 121
12	Economic Development and Tourism	(12 104)	(12 627)	(32 607)		35 190	(2 117)	57	
13	Cultural Affairs and Sport	(25 855)	(6 959)	(23 256)		2 557	1 793	10	(21 040)
14	Local Government	(16 185)	(12 363)	(9 901)		5 363	785	(69)	(11 310)
		716 429	(83 743)	305 486		405 153	87 275	2 258	150 960

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	Department of the Premier	11 674	(39 211)	59 691		8 371	(17 177)		(36 319)
	<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)	(2 716)	(6 321)	1 884		2 221	(500)		
	<i>To provide executive governance support services.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: Delivery Support Unit</i>								330
	<i>Earmarked allocation: Strategic communication</i>								400
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employee: Leave Gratuity</i>					2 221			
	2 Provincial Strategic Management	(2 104)	(1 961)	(154)		11			
	<i>To provide policy and strategy support as well as strategic management information and to coordinate strategic projects through partnerships and strategic engagements.</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employee: Leave Gratuity</i>					11			
	3 People Management (Corporate Services Centre)	(4 899)	(8 711)	3 101		711			
	<i>To render a transversal people management service consisting of organisational development, training and empowerment, and people practices.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employee: Leave Gratuity</i>					711			

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 Centre for E-innovation (Corporate Services Centre)	27 333	(16 084)	54 680		5 234	(16 497)		
	<i>To enable service excellence to the people of the Western Cape through information communication technology.</i>								
	<i>Of which</i>								
	<i>Earmarked allocation: ICT infrastructure needs for Votes</i>								(6 497)
	<i>Earmarked allocation: Broadband municipalities</i>								(30 552)
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Library Business Corners: Establishing and maintenance of e-centres</i>					5 000			
	<i>Households</i>								
	<i>Social benefits to employee: Leave Gratuity</i>					234			
	5 Corporate Assurance (Corporate Services Centre)	(5 940)	(6 134)	180		194	(180)		
	<i>To render enterprise risk management, internal audit, provincial forensic, legal and corporate communication services.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employee: Leave Gratuity</i>					194			

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:</i> <i>Providing quality support to the House and Committees.</i> <i>Promoting public access and involvement in the lawmaking and oversight processes.</i> <i>Ensuring effective communication with all stakeholders.</i> <i>Ensuring seamless and synergistic parliamentary processes and systems.</i> <i>Investing in appropriately skilled staff.</i> <i>Providing a secure environment that is conducive to empowering and enabling members and staff.</i> <i>Implementing and adhering to good corporate governance systems and monitoring mechanisms.</i> <i>Managing resources effectively, efficiently and economically.</i>	R'000 (631)	R'000 (5 654)	R'000 890	R'000	R'000 2 193	R'000 1 930	R'000 10	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 Provincial Parliament.</i>	(2 193)	(4 517)	384			1 930	10	
	2 Parliamentary Support Services <i>To provide effective procedural and related support to the House and Committees.</i>	(631)	(375)	(256)					
	3 Public Engagement <i>To provide effective public engagement and to facilitate public involvement in legislative and other processes.</i>		(762)	762					
	4 Members Support <i>To provide enabling facilities and benefits to Members and political parties.</i> <i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Payments to political parties</i>	2 193				2 193			
						2 193			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
3	Provincial Treasury	R'000 (19 344)	R'000 (7 374)	R'000 (12 798)	R'000	R'000 (1 095)	R'000 1 874	R'000 49	R'000 (14 600)
	<i>Aim: To improve governance through:</i>								
	<i>Enhancing accountability and oversight;</i>								
	<i>Creating public value;</i>								
	<i>Enabling delivery of quality services through partnerships; and</i>								
	<i>Capacity-building in public sector finance.</i>								
	1 Administration	403	(2 412)	783		109	1 874	49	
	<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								
	Households								
	Social Benefits: Leave Gratuity					234			
	Bursaries payable to non-employees					(160)			
	Donations and gifts (cash)					35			
	2 Sustainable Resource Management	(24 702)	(6 352)	(9 560)		(8 790)			
	<i>To ensure the efficient and effective management of provincial and municipal financial resources.</i>								
	<i>Of which</i>								
	Earmarked allocation:								
	Municipal support (strengthening of governance)								
	Infrastructure Development								(4 600)
	Municipal Interventions								
	Transfers and subsidies								
	Provinces and municipalities					(9 501)			
	Municipalities: To provide financial assistance to municipalities to improve overall financial governance in municipalities, inclusive of optimising the administration of revenue, improving credibility and responsiveness of municipal budgets, improving of municipal audit outcomes and addressing institutional challenges								
	Departmental agencies and accounts								
	Western Cape Gambling and Racing Board					571			
	Households								
	Social Benefits: Leave Gratuity					140			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	3 Asset Management	R'000 1 476	R'000 1 475	R'000 (385)	R'000	R'000 386	R'000	R'000	R'000
	<i>To provide policy direction and to facilitate and enforce the management of provincial financial systems, supply chain and movable asset management within the provincial and municipal spheres.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social Benefits: Leave Gratuity					386			
	4 Financial Governance	3 479	(85)	(3 636)		7 200			
	<i>To promote accountability and financial governance in departments, entities and municipalities.</i>								
	<i>Of which</i>								
	Earmarked allocation:								
	Municipal support (strengthening of governance)								
	Financial Good Governance Grant (Strengthening budget and treasury offices within municipalities)								(10 000)
	Transfers and subsidies								
	Provinces and municipalities								
	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					14 322			
	Municipalities: Financial Good Governance Grant (Strengthening budget and treasury offices within municipalities)					(8 000)			
	Households								
	Social Benefits: Leave Gratuity					878			

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'000 112 031	R'000 (41)	R'000 (17 796)	R'000	R'000 130 628	R'000 (829)	R'000 69	R'000 117 500
	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> <i>Of which</i> <i>Earmarked Allocation: Creating Safer Communities: Safety strategy - Communication and Western Cape Government staff initiative</i> Transfers and subsidies <i>Households</i> <i>Social Benefits to employees: Leave Gratuity</i>	(1 709)	559	(2 573)		32	246	27	
	2 Civilian Oversight <i>To exercise oversight over the conduct, effectiveness and efficacy of law enforcement agencies in the Province.</i> <i>Of which</i> <i>Earmarked allocation: Creating Safer Communities: Wifi linking safety kiosks and police stations</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Licence Fees Payable</i> <i>Departmental agencies and accounts</i> <i>Expanded Public Works Programme - Unemployment Insurance Fund</i> <i>Households</i> <i>Expanded Partnership Programme - Community policing forums</i>	(4 125)	735	(3 008)		(1 301)	(579)	28	
						32			(700)
									(1 000)
						4			
						165			
						(1 470)			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Provincial Policing Functions	130 655	655	(1 299)		131 326	(27)		
	<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: Law Enforcement Advancement Project - 'Boots on the ground'								130 000
	Transfers and subsidies								
	Provinces and municipalities								
	Law Enforcement Advancement Project - 'Boots on the ground'					130 000			
	Non-profit institutions								
	Youth Safety Programme					1 239			
	Households								
	Gifts and Donations					87			
	4 Security Risk Management	(12 790)	(1 990)	(10 916)		571	(469)	14	
	<i>To institute a whole-of-government approach towards building more resilient institutions, and to 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								(10 800)
	Non-profit institutions								
	Safety Programme - Central City Improvement District (CCID)					63			
	Households								
	Social Benefits to employees: Leave Gratuity					508			

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 (19 066)	R'000 (39 800)	R'000 91 802	R'000	R'000 (115 889)	R'000 44 821	R'000	R'000 30 291
1	Administration <i>To provide overall management of the education system in accordance with the National Education Policy Act, 1996 (Act 27 of 1996), the Public Finance Management Act, 1999 (Act 1 of 1999), and other policies.</i> <i>Of which</i> <i>Transfers and subsidies</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Funds provided to public ordinary schools for internet connectivity subsidy, computer equipment to schools, safer schools, High School Improvement Programme, LITNUM Awards and library services</i> <i>Households</i> <i>Social benefits to employees: Leave gratuity</i>	105 147	7 209	82 244		12 181	3 513		
						(22)			
						7 412			
						4 791			

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 <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>	(102 223)	(40 789)	(4 717)		(58 488)	1 771		
	Of which								
	National conditional grant: Maths, Science and Technology								2 901
	Earmarked allocation: After-Schools: Education incentive (MOD: Refurbishment of equipment and maintenance)								1 531
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					(1)			
	Non-profit institutions								
	Section 21 norms and standards					(132 377)			
	Section 21 school fees					(42 912)			
	Non-section 21 maintenance and municipal fees					(860)			
	Non-section 21 school fees					(16 551)			
	To assist public schools to perform their institutional operations					69 380			
	Mobile kitchen equipment; Volunteer/Food handlers' stipend; fruit and vegetable pilot programme					10 163			
	Collaboration schools					53 419			
	Learner transport					2000			
	Grade R-3					(749)			
	3 Independent School Subsidies <i>To support independent schools in accordance with the South African Schools Act, 1996.</i>								
	4 Public Special School Education <i>To provide compulsory public education in special schools in accordance with the South African Schools Act, 1996 and White Paper 6, including e-learning and inclusive education.</i>	6 337	(5 977)	7 549		4 844	(79)		
	Of which								
	National conditional grant: Learners with Profound Intellectual Disabilities								685
	Transfers and subsidies								
	Non-profit institutions								
	Funds provided to public special schools for the utilisation of teams associated with the Learners with Profound Intellectual Disabilities Grant					3 867			
	Households								
	Social benefits to employees: Leave Gratuity					977			

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 Early Childhood Development <i>To provide Early Childhood Development (ECD) at the Grade R and pre-Grade R levels in accordance with White Paper 5 on Early Childhood Education: Meeting the Challenge of Early Childhood Development in South Africa (May 2001). E-learning is also included.</i> <i>Of which</i> Transfers and subsidies Non-profit institutions Governing bodies of public schools and community ECD centres and bursaries to students	(45 857)	(5 765)	(1 557)		(38 535)			
	6 Infrastructure Development <i>To provide and maintain infrastructure facilities for schools and non-schools.</i> <i>Of which</i> National conditional grant: Education Infrastructure Grant (EIG) Transfers and subsidies Non-profit institutions School Governing Body (SGB) projects - School and School Hall Programme	25 174		16 533		(31 000)	39 641		25 174
	7 Examination and Education-related Services <i>To provide education institutions as a whole with examination and education-related support.</i> <i>Of which</i> Transfers and subsidies Departmental agencies and accounts Sector Education and Training Authority (SETA) Non-profit institutions Funds provided for youth development at Further Education and Training (FET) and Adult Education and Training (AET) centres Households Social benefits to employees: Leave Gratuity	(7 644)	5 522	(8 250)		(4 891)	(25)		
						1			
						(4 899)			
						7			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	Health	94 596	43 576	(11 166)		88 467	(26 281)		(26 071)
	<i>Aim: We undertake to provide equitable access to quality health services in partnership with the relevant stakeholders within a balanced and well-managed health system to the people of the Western Cape and beyond.</i>								
	1 Administration	(21 214)	(2 737)	(16 119)			(2 358)		
	<i>To conduct the strategic management and overall administration of the Department.</i>								
	Of which								
	National conditional grant: National Tertiary Services								(1 639)
	2 District Health Services	147 307	33 663	6 613		86 474	20 557		
	<i>To render facility-based district health services (at clinics, community health centres and district hospitals) and community-based district health services (CBS) to the population of the Western Cape Province.</i>								
	Of which								
	National conditional grant: National Tertiary Services								904
	National conditional grant: Comprehensive HIV, AIDS and Tuberculosis								
	Of which:								
	Community Outreach Services component								13 626
	Comprehensive HIV, AIDS component								(24 726)
	Tuberculosis component								11 100
	National conditional grant: Human Papillomavirus Vaccination Programme								(5 293)
	National conditional grant: National Health Insurance								19 510
	National conditional grant: Human Resources Capacitation								13 485
	Transfers and subsidies								
	Non-profit institutions								
	Community based services: Home based care, mental health, chronic care and tuberculosis adherence support					42 785			
	Aquarius Healthcare: Intermediate care facility - adult					(2 938)			
	St Joseph: Intermediate care facility - child					(1 909)			
	HIV and AIDS: Community outreach, Lay counselling, Palliative care and step down services, et cetera					5 700			
	Nutrition: Nutrition Programme					(438)			
	Global Fund: Providing HIV and AIDS and Tuberculosis treatments					43 156			
	Households								
	Social benefits to employees					118			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Emergency Medical Services <i>To render pre-hospital emergency medical services, including interhospital transfers, and planned patient transport, including clinical governance and coordination of emergency medicine within the provincial Health Department.</i>	939		(3 439)			4 378		
	4 Provincial Hospital Services <i>Delivery of hospital services that are accessible, appropriate, effective and provide general specialist services, including a specialised rehabilitation service, dental service, psychiatric service as well as providing a platform for training health professionals and conducting research.</i> <i>Of which</i> <i>National conditional grant: National Tertiary Services</i> <i>National conditional grant: Human Resources Capacitation</i>	18 059	15 708	(433)			2 784		731 11 375
	5 Central Hospital Services <i>To provide tertiary and quaternary health services and to create a platform for the training of health workers and research.</i> <i>National conditional grant: National Tertiary Services</i>	9 400		6 584			2 816		4
	6 Health Sciences and Training <i>To create training and development opportunities for actual and potential employees of the Department.</i> <i>Households</i> <i>Other transfers to households: Bursaries</i>	1 245		(723)		1 968 1 968			
	7 Health Care Support Services <i>To render support services required by the Department to realise its aims.</i> <i>Of which</i> <i>National conditional grant: Human Resources Capacitation</i>	1 415	1 307	(220)			328		1 307
	8 Health Facilities Management <i>Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities, including health technology.</i> <i>Of which</i> <i>Earmarked priority allocations:</i> <i>Tygerberg hospital (maintenance and capital)</i> <i>Of which</i> <i>Tygerberg Scheduled Maintenance</i> <i>Transfers and subsidies</i> <i>Households</i> <i>Social benefits for employees</i>	(62 555)	(4 365)	(3 429)		25 25	(54 786)		(66 455)

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 (3 025)	R'000 (5 142)	R'000 (8 794)	R'000	R'000 2 743	R'000 8 168	R'000	R'000
	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>	4 627	(1 788)	1 952		2 327	2 136		
	<i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Social benefits to employees</i>					2 539			
						(212)			
	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>	(24 975)	(27 090)	(1 377)		679	2 813		
	<i>Of which</i> <i>National conditional grant: Social Worker Employment Grant</i> <i>Earmarked allocations: Social Worker Employment Grant</i>								(14 012)
									14 012
	Transfers and subsidies <i>Non-profit institutions</i> <i>Services to older persons</i> <i>Services to persons with disabilities</i> <i>Households</i> <i>Social benefits to employees</i>					(70)			
						705			
						44			
	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>	(404)	(219)	48		(683)	450		
	<i>Of which</i> Transfers and subsidies <i>Non-profit institutions</i> <i>Child care and protection</i> <i>Early Childhood Development (ECD) and partial care</i> <i>Child and youth care centres</i>					1 008			
						(1 371)			
						(320)			

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 Restorative Services	17 992	24 167	(9 534)		570	2 789		
	<i>Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					1			
	<i>Non-profit institutions</i>								
	<i>Substance abuse, prevention and rehabilitation</i>					207			
	<i>Victim empowerment</i>					363			
	<i>Households</i>								
	<i>Social benefits to employees</i>					(1)			
	5 Development and Research	(265)	(212)	117		(150)	(20)		
	<i>Provide sustainable development programmes, which facilitate empowerment of communities, based on empirical research and demographic information.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Non-profit institutions</i>								
	<i>Youth development</i>					(150)			

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'000 122 394	R'000 (1 682)	R'000 (1 304)	R'000	R'000 122 615	R'000 650	R'000 2 115	R'000 97 188
	1 Administration <i>To provide overall management in the Department in accordance with all applicable Acts and policies.</i> <i>Of which</i> Households Social benefits to employees	4 453	3 752			51	650		
	2 Housing Needs, Research and Planning <i>To facilitate and undertake planning for human settlements.</i> <i>Of which</i> Transfers and subsidies Households Social benefits to employees	2 639	2 639	(21)		21			
						21			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	3 Housing Development	R'000 115 253	R'000 (7 879)	R'000 (1 283)	R'000	R'000 122 300	R'000	R'000 2 115	R'000
	<i>To provide housing opportunities, including access to basic services, to beneficiaries in accordance with the National Housing Code, 2009.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities:								
	Provincial Contributions towards the Acceleration of Housing Delivery					43 000			
	Earmarked allocation: Provincial financing for innovative emergency housing solutions George Municipality					10 000			10 000
	Accreditation assistance					(1 270)			
	Higher education institutions								
	Stellenbosch University					400			
	Households								
	Earmarked allocation: National Conditional Grant: Provincial Emergency Housing Grant					83 773			83 773
	Earmarked allocation: National Conditional Grant: Provincial Emergency Housing Grant					3 415			3 415
	Social benefits to employees					1 388			
	Provincial contribution towards the acceleration of housing delivery (Bulk infrastructure)					(43 000)			
	Provincial contribution towards bulk infrastructure not funded from the Urban Settlement Development Grant (USDG), which includes Penhill and Ithemba farms, as well as Belhar Central Business District (CBD)					24 556			
	Donations and gifts: Homewise Youth Competition					38			
	4 Housing Asset Management	49	(194)			243			
	<i>To provide for the strategic, effective and efficient management, devolution and transfer of housing assets.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees					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
9	Environmental Affairs and Development Planning	(4 930)	(6 335)	(3 072)		2 555	1 920	2	1 200
	<i>Aim: To promote a resilient, sustainable, quality, inclusive living environment in support of human wellbeing.</i>								
	1 Administration	1 727	(1 169)	1 404		822	669	1	
	<i>To provide overall management of the Department and centralised support services.</i>								
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Social benefits to employees</i>					822			
	2 Environmental Policy, Planning and Coordination	(627)		(1 121)			494		
	<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>								
	3 Compliance and Enforcement	127	(948)	899		1	175		
	<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 training of 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>Households</i>								
	<i>Social benefits to employees</i>					1			
	4 Environmental Quality Management	(3 867)	(1 358)	(2 957)		114	333	1	
	<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>Transfers and subsidies</i>								
	<i>Departmental agencies and accounts</i>								
	<i>Communication: Licences (radio and television)</i>					(2)			
	<i>Households</i>								
	<i>Social benefits to employees</i>					116			

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 Biodiversity Management	(822)	(680)	(446)		91	213		
	<i>To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development by managing biodiversity and its components, processes, habitats and functions.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Households								
	Social benefits to employees					91			
	6 Environmental Empowerment Services			(15)		15			
	<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								
	Households								
	Gifts and donations					15			
	7 Development Planning	(1 468)	(2 180)	(836)		1 512	36		
	<i>To implement national and provincial spatial planning and land use management legislation, policies, norms and standards in the provincial sphere of government and to assist and support the municipal sphere of government with the implementation thereof. The programme further provides for a regional planning and management service and a development facilitation service so as to ensure provincial and municipal coherence and logic in terms of development planning through the intergovernmental and intersectoral coordination of plans, programmes and projects and the provision of project-specific facilitation services and the provision of a development planning intelligence management service.</i>								
	<i>Of which</i>								
	Earmarked allocation: Regional Socio-Economic Projects								1 200
	Transfers and subsidies								
	Provinces and municipalities								
	Regional Socio-Economic Projects - Saldanha Bay Municipality					1 500			
	Households								
	Social benefits to employees					12			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
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'000 440 076	R'000 33 890	R'000 270 944	R'000	R'000 71 420	R'000 63 822	R'000	R'000 (28 000)
	1 Administration <i>To provide overall management support to the Department.</i> <i>Of which</i> Transfers and subsidies Households Leave Gratuity	71 309	5 151	39 592		1 169	25 397		
	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> Earmarked allocation: Construction-Infrastructure (Capital) Child and Youth Care Centre (for Vote 7) and Persons with disabilities (infrastructure development) Transfers and subsidies Provinces and municipalities Municipal bank accounts: Access road Saldanha Departmental agencies and accounts Communication: Licences (radio and television) Households Leave Gratuity	176 780	38 216	111 889		275	26 400		(28 000)
	3 Transport Infrastructure <i>To deliver and maintain transport infrastructure that is sustainable, integrated and environmentally sensitive, that supports and facilitates social empowerment and economic growth and promotes accessibility and the safe, affordable movement of people, goods and services.</i> <i>Of which</i> Transfers and subsidies Provinces and municipalities Departmental agencies and accounts Communication: Licences (radio and television) Households Leave Gratuity	4 390	(2 610)	(4 511)		511	11 000		
						1			
						510			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Transport Operations	156 141	(838)	87 152		69 027	800		
	<i>To plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector in order to enhance and facilitate the mobility of all communities.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Provinces and municipalities								
	Municipal bank accounts: George Integrated Public Transport Network - Operations and infrastructure					69 000			
	Households								
	Leave Gratuity					27			
	5 Transport Regulation	37 641	(2 094)	39 318		417			
	<i>To regulate the transport environment through the registration and licensing of vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of weighbridges; and to provide training to traffic police and other law enforcement officials.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	Departmental agencies and accounts								
	Communication: Licences (radio and television)					2			
	Households								
	Social benefits to employees: Leave Gratuity					415			
	6 Community-based Programmes	(6 185)	(3 935)	(2 496)		21	225		
	<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>								
	Transfers and subsidies								
	Households								
	Social benefits to employees: Leave Gratuity					21			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
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>	36 798	(24 021)	2 853		50 035	7 916	15	42 121
	1 Administration <i>To manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Motor vehicle licence fees payable to municipalities</i> <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Higher education institutions</i> <i>Donation to the University of the Western Cape (UWC), as part of the Department's 4th Industrial Revolution response plan</i> <i>Non-profit institutions</i> <i>Donation to the Department's Western Cape BEE Strategy & Connect Agri - Riversdale</i> <i>Households</i> <i>Bursaries (Non-employees)</i> <i>Social benefits to employees: Leave Gratuity</i>	(3 240)	(7 246)	1 868		809	1 329		
							1		
							4		
						100			
						243			
						(17)			
						478			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Sustainable Resource Management <i>To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.</i> <i>Of which</i> <i>Section 25: Emergency Expenditure:</i> <i>To provide for two months of fodder for farmers in the drought stricken Central Karoo District, Matzikama and Little Karoo</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Public corporations and private enterprises</i> <i>Public Corporation: Casidra SOC Ltd</i> <i>Households</i> <i>Social benefits to employees: Leave Gratuity</i>	48 493	(6 821)	(1 065)		56 560	(181)		50 000
	3 Farmer Support and Development <i>To provide support to farmers through agricultural development programmes</i> <i>Of which</i> <i>National conditional grant: Ilima/Letsema Projects</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>Non-profit institutions</i> <i>Deciduous Fruit Producers Trust</i> <i>Households</i> <i>Prize money - Female Entrepreneur Awards</i> <i>Social benefits to employees: Leave Gratuity</i>	(3 748)	4 553	1 747		(10 179)	131		(9 301)

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	4 Veterinary Services <i>To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the wellbeing of animals and the public.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>To sponsor an exhibition space in the National Conference of South African Institute of Environmental Health</i> <i>Donation to National Society for the Prevention of Cruelty to Animals (NSPCA), towards a sponsorship for Ms Erika Verduel of the Animal Ethics Unit</i> Households <i>Social benefits to employees: Leave Gratuity</i>	(682)	(3 495)	2 060		143	607	3	
	5 Research and Technology Development <i>To provide expert and needs-based research, development and technology transfers impacting on development objectives.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and municipalities</i> <i>Municipalities: Licence fees payable to municipalities</i> <i>Departmental agencies and accounts</i> <i>Excise Duties for imported agricultural implements/equipment</i> <i>Public corporations and private enterprises</i> <i>Donation to the Changemakers Cricket Club towards the construction of a cricket pitch for rural youth in Riviersonderend</i>	1 116	(5 084)	(1 515)		1 424	6 279	12	
						2	454	55	

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
	<i>Non-profit institutions</i>								
	<i>Donation towards the hosting of the Hortgro Symposium held from 4-7 June 2019 at the Lord Charles Hotel in Somerset West</i>					85			
	<i>Households</i>								
	<i>Donation to an official who participated in the South African Marathon Championships</i>					1			
	<i>Social benefits to employees: Leave Gratuity</i>					827			
6	Agricultural Economics Services <i>To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.</i>	(629)	(635)	(563)		618	(49)		
	<i>Of which</i>								
	<i>Transfers and subsidies</i>								
	<i>Non-profit institutions</i>								
	<i>Wines of South Africa (WoSA)</i>					612			
	<i>Households</i>								
	<i>Social benefits to employees: Leave Gratuity</i>					6			
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>	(3 216)	(4 479)	1 416		147	(300)		
	<i>Of which</i>								
	<i>National conditional grant: Comprehensive Agricultural Support Programme</i>								1 422
	<i>Transfers and subsidies</i>								
	<i>Households</i>								
	<i>Social benefits to employees: Leave Gratuity</i>					147			

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 Rural Development <i>To coordinate the development programmes by stakeholders in rural areas.</i> <i>Of which</i> Transfers and subsidies <i>Public corporations and private enterprises</i> <i>Donation to Hortgro (Pty) Ltd towards the Agri's Got Talent Initiative for the upliftment of agri workers with a musical talent</i> <i>Non-profit institutions</i> <i>Donations to Outeniqua Skougenootskap towards the George Agricultural Show held in George from 29-31 August 2019</i> <i>Households</i> <i>Social benefits to employees: Leave Gratuity</i> <i>Donation for the prize winners at the Prestige Agri Awards ceremony</i>	R'000 (1 296)	R'000 (814)	R'000 (1 095)	R'000	R'000 513	R'000 100	R'000	R'000
						100			
						75			
						18			
						320			

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 (12 104)	R'000 (12 627)	R'000 (32 607)	R'000	R'000 35 190	R'000 (2 117)	R'000 57	R'000
	1 Administration <i>To provide strong, innovative leadership, and to deliver clean, efficient, cost-effective, transparent and responsive corporate services to the Department.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Donations & Gifts (Cash)</i> <i>Refund & Remuneration: Payment as an act of grace</i> <i>Social benefits to employees: Leave Gratuity</i>	(6 950)	(4 551)	(401)		41	(2 096)	57	
	2 Integrated Economic Development Services <i>To promote and support an enabling business environment for the creation of opportunities for growth and jobs.</i> <i>Of which</i> Transfers and subsidies <i>Provinces and Municipalities</i> <i>Cape Agulhas Municipality: To support the SMME development initiatives of the municipality, as part of the Economic Emerging Themes and Job Creation Stimulus</i> <i>Laingsburg Municipality: To support the SMME development initiatives of the municipality, as part of the Economic Emerging Themes and Job Creation Stimulus</i> <i>Oudtshoorn Municipality: To support the Oudtshoorn Municipality in the development of the Oudtshoorn Airport which has been identified as a key economic asset in the region</i> <i>Witzenberg Municipality: To support the SMME development initiatives of the municipality, as part of the Economic Emerging Themes and Job Creation Stimulus</i>	75	(2 431)	(18 421)		20 928	(1)		
						1 495			
						1 483			
						1 437			
						1 685			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
	<i>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: Edge Growth - To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i> <i>Other private enterprises: The Innovator Trust - To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i> <i>Other private enterprises: The Association for Savings & Investment SA (ASISA) - To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i> <i>Other private enterprises: Labit Consulting - To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i> <i>Other private enterprises: Launchlab - To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i> <i>Other private enterprises: TrioPlus development - To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i> <i>Other private enterprises: Fix Forward - To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						(5 000)			
						2 012			
						1 166			
						1 354			
						777			
						1 589			
						187			
						867			

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
	<i>Non-profit institutions</i>								
	<i>Cape IT Initiative: To support the SMME development initiatives of the Khayelitsha Bandwidth Barn, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					1 542			
	<i>National Empowerment Fund (NEF): To support the core operations of the NEF, which is the provision of business finance to SMMEs</i>					5 000			
	<i>Qhubeka Charity: To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					643			
	<i>South African Renewable Energy Business Incubator (SAREBI): To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					695			
	<i>The South African Education and Environment Project (SAEP): To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					474			
	<i>True North: To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					985			
	<i>Violence Prevention Through Urban Upgrade (VPUU): To provide funding in support of an existing SMME development intervention of the Violence Prevention through Urban Upgrading (VPUU) organisation as part of the Economic Emerging Themes and Job Creation Stimulus</i>					1 400			
	<i>Western Cape Clothing and Textile Service Centre (Clotex): To support the SMME development initiatives of the organisation, as part of the Economic Emerging Themes and Job Creation Stimulus</i>					791			
	<i>Households</i>								
	<i>Other transfer to households: Prize money for the winners of the Western Cape Entrepreneurship Expo, Summit and Awards (WCEESA)</i>					240			
	<i>Other transfer to households: Prize money for the winners of the Youth Start CT Entrepreneurial Challenge</i>					100			
	<i>Social benefits to employees: Leave Gratuity</i>					6			

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> Of which Transfers and subsidies Public corporations and private enterprises Agri Western Cape: To develop and grow businesses within the Halaal Value Chain by exploiting opportunities within the industry Households Social benefits to employees: Leave Gratuity	112	(745)	(201)		758	300		
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>	(750)	(750)						
5	Economic Planning <i>To provide support to the leadership of the Department, the Minister, the Head of Department and the departmental top management in undertaking planning processes that provide a coherent vision and strategic outcomes around which policies and strategies are developed, enhanced or applied to attain their intended objectives.</i> Of which Transfers and subsidies Departmental agencies and accounts The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the implementation of the Global Digital Repositioning project The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of the Atlantis Special Economic Zone (SEZ) The Western Cape Tourism, Investment and Trade Promotion Agency (Wesgro): For the establishment of the Strategic Economic Infrastructure Development Company (SEDIC) Households Social benefits to employees: Leave Gratuity	(4 346)	(3 750)	(13 772)		13 055	121		
						500			
						7 750			
						4 800			
						5			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
6	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>Provinces and Municipalities</i> <i>Swellendam Municipality: To provide funding to improve the cycle infrastructure within the municipality to help position Swellendam as a cycle friendly destination</i> <i>Bitou Municipality: To provide funding to improve the cycle infrastructure within the municipality to help position Bitou as a cycle friendly destination</i> <i>George Municipality: To provide funding to improve the cycle infrastructure within the municipality to help position George as a cycle friendly destination</i> <i>Households</i> <i>Other transfer to households: To provide funding for the African Association of Visitor Experience and Attraction (AAVEA)</i>	(12)	730	(1 109)		367			
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> Transfers and subsidies <i>Provinces and Municipalities</i> <i>West Coast District Municipality - Project to support the Regional Skills Co-ordination services of the West Coast District Municipality through the rollout of the West Coast Business Development Forum (WCBDF)</i> <i>Households</i> <i>Other transfer to households: Stipend payments</i> <i>Social benefits to employees: Leave Gratuity</i>	(233)	(1 130)	1 297		41	(441)		
						164			
						(164)			
						41			

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 (25 855)	R'000 (6 959)	R'000 (23 256)	R'000	R'000 2 557	R'000 1 793	R'000 10	R'000 (21 040)
	1 Administration <i>To provide overall financial and strategic management and administrative support for the Department of Cultural Affairs and Sport.</i> <i>Of which</i> Transfers and subsidies <i>Departmental agencies and accounts</i> <i>Communication: Licences (radio and television)</i> <i>Households</i> <i>Social benefits to employees</i>	(1 983)	(1 896)	(287)		162	38		
	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> Transfers and subsidies <i>Departmental agencies and accounts:</i> <i>Communication: Licences (radio and television)</i> <i>Non-profit institutions</i> <i>Arts and culture organisations</i> <i>Province-aided museums</i> <i>Households</i> <i>Social benefits to employees</i>	(677)	(1 408)	(236)		994	(27)		
						16			
						146			
						83			
						691			
						150			
						70			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	3 Library and Archive Services	(23 595)	(3 017)	(21 971)		146	1 247		
	<i>To provide comprehensive library and archive services in the Western Cape.</i>								
	<i>Of which</i>								
	<i>Municipal replacement funding</i>								
	<i>Broadband library connection and library services top-up for broadband</i>								769
	<i>Earmarked allocation: Enterprise Content Management (ECM)</i>								(21 809)
	Transfers and subsidies								
	<i>Households</i>								
	<i>Social benefits to employees</i>					146			
	4 Sport and Recreation	400	(638)	(762)		1 255	535	10	
	<i>To provide sport and recreation activities for the inhabitants of the Western Cape.</i>								
	<i>Of which</i>								
	Transfers and subsidies								
	<i>Provinces and municipalities</i>								
	<i>Municipalities: Sports facilities</i>					779			
	<i>Non-profit institutions</i>								
	<i>Sports federations and bodies: Financial support</i>					450			
	<i>Households</i>								
	<i>Social benefits to employees</i>					26			

Vote	Description of votes and main divisions	Totals	Current payments			Transfers and subsidies to	Payments for capital assets	Payments for financial assets	Amounts specifically and exclusively appropriated
			Compensation of employees	Goods and services	Other				
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 (16 185)	R'000 (12 363)	R'000 (9 901)	R'000	R'000 5 363	R'000 785	R'000 (69)	R'000 (11 310)
	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> <i>Transfers and subsidies</i> <i>Households</i> <i>Social benefits to employees</i>	(4 934)	(2 430)	(3 326)		35	856	(69)	(1 028)
	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 Support Grant (strengthening of governance)</i> <i>Earmarked allocation: Municipal Interventions</i> <i>Transfers and subsidies</i> <i>Provinces and municipalities</i> <i>Earmarked allocation: Municipal Support Grant (strengthening of governance)</i> <i>Earmarked allocation: Municipal Interventions</i> <i>Community Development Workers: Operational Support Grant</i> <i>Households</i> <i>Social benefits to employees</i>	(60)	(23)	(3 122)		2 972	113		7 332 (4 161) (7 332) 4 161 6 120 23

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 <i>To promote and facilitate effective disaster management practices, ensure well-maintained municipal infrastructure, and promote integrated planning.</i>	R'000 (11 191)	R'000 (9 910)	R'000 (3 453)	R'000	R'000 2 356	R'000 (184)	R'000	R'000
	Of which								
	Earmarked allocation: Drought Relief contract posts								(1 524)
	Earmarked allocation: Drought engineers and operational costs								(5 377)
	Earmarked allocation: Water augmentation and management of projects								815
	Earmarked allocation: Provincial Water Response Plan								(1 000)
	Earmarked allocation: Municipal water resilience projects identified as part of the Western Cape Integrated Water Drought Response Plan								(2 000)
	Earmarked allocation: Disaster management summit and preventative measures								(3 500)
	Transfers and subsidies								
	Provinces and municipalities								
	Earmarked allocation: Drought in the Central Karoo District area					(25 000)			(25 000)
	Earmarked allocation: Water augmentation and management of projects					27 185			27 185
	Households								
	Social benefits for employees					171			119
	4 Traditional Institutional Management <i>To manage the institutions of traditional leadership in line with legislation.</i>								

(Engelse teks deur die Premier onderteken)
(Bekragtig op 9 Desember 2019)

WET

Tot bewilliging van aangesuiwerde bedrae geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie Wes-Kaap ten opsigte van die finansiële jaar wat op 31 Maart 2020 eindig; en om voorsiening te maak vir aangeleenthede wat daarmee verband hou.

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

Uitleg

1. In hierdie Wet, tensy dit uit die samehang anders blyk, het enige woord of uitdrukking waaraan 'n betekenis geheg is in die Wes-Kaapse Begrotingswet, 2019 (Wet 4 van 2019), die betekenis daaraan geheg in daardie Wet. 5

Bewilliging van aangesuiwerde bedrae geld vir behoeftes van Provinsie

2. (1) Aangesuiwerde bewilligings deur die Provinsiale Parlement van geld uit die Provinsiale Inkomstefonds vir die behoeftes van die Provinsie in die 2019/20- finansiële jaar, vir begrotingsposte en hoofindelings binne 'n begrotingspos, en vir die spesifieke gemelde doeleindes, word in die Bylae uiteengesit. 10

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

Bedrae aangedui as spesifiek en uitsluitlik bewillig 15

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

- (a) nasionale voorwaardelike toekennings, mag gebruik word slegs vir die doel bepaal in die “Division of Revenue Act” en ooreenkomstig die raamwerk gepubliseer ingevolge daardie Wet; 20
- (b) geoormerkte toekennings, mag gebruik word slegs vir die doel bepaal in die Bylae en ooreenkomstig die voorskrifte uitgereik ingevolge artikel 4 van die Wes-Kaapse Begrotingswet, 2019.

Kort titel

4. Hierdie Wet heet die Wes-Kaapse Aansuiweringsbegrotingswet, 2019. 25

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	11 674	(39 211)	59 691		8 371	(17 177)		(36 319)
2	Provinsiale Parlement	(631)	(5 654)	890		2 193	1 930	10	
3	Provinsiale Tesourie	(19 344)	(7 374)	(12 798)		(1 095)	1 874	49	(14 600)
4	Gemeenskapsveiligheid	112 031	(41)	(17 796)		130 628	(829)	69	117 500
5	Onderwys	(19 066)	(39 800)	91 802		(115 889)	44 821		30 291
6	Gesondheid	94 596	43 576	(11 166)		88 467	(26 281)		(26 071)
7	Maatskaplike Ontwikkeling	(3 025)	(5 142)	(8 794)		2 743	8 168		
8	Menslike Nedersettings	122 394	(1 682)	(1 304)		122 615	650	2 115	97 188
9	Omgewingsake en Ontwikkelingsbeplanning	(4 930)	(6 335)	(3 072)		2 555	1 920	2	1 200
10	Vervoer en Openbare Werke	440 076	33 890	270 944		71 420	63 822		(28 000)
11	Landbou	36 798	(24 021)	2 853		50 035	7 916	15	42 121
12	Ekonomiese Ontwikkeling en Toerisme	(12 104)	(12 627)	(32 607)		35 190	(2 117)	57	
13	Kultuursake en Sport	(25 855)	(6 959)	(23 256)		2 557	1 793	10	(21 040)
14	Plaaslike Regering	(16 185)	(12 363)	(9 901)		5 363	785	(69)	(11 310)
		716 429	(83 743)	305 486		405 153	87 275	2 258	150 960

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> 1 Uitvoerende Regeringsbestuur en Integrasie (Administrasie) <i>Om uitvoerende regeringsondersteuningsdienste te verleen.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Eenheid vir die Lewering van Ondersteuning</i> <i>Geoormerkte toekenning: Strategiese kommunikasie</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgratifikasie</i> 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> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgratifikasie</i> 3 Mensebestuur (Korporatiewe Dienssentrum) <i>Om 'n dwarsliggende mensebestuursdiens te verleen, bestaande uit organisatoriese ontwikkeling, opleiding en bemagtiging, en mensepraktyke.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgratifikasie</i>	R'000 11 674 (2 716) (2 104) (4 899)	R'000 (39 211) (6 321) (1 961) (8 711)	R'000 59 691 1 884 (154) 3 101	R'000 8 371 2 221 11 711	R'000 (17 177) (500)	R'000	R'000 330 400	

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				
	4 Sentrum vir E-innovering (Korporatiewe Dienssentrum)	R'000 27 333	R'000 (16 084)	R'000 54 680	R'000	R'000 5 234	R'000 (16 497)	R'000	R'000
	<i>Om deur middel van inligtingskommunikasietegnologie diensuitnemendheid vir die mense van die Wes-Kaap in staat te stel.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: IKT-infrastruktuur vir ander Begrotingsposte</i>								(6 497)
	<i>Geoormerkte toekenning: Breëband vir munisipaliteite</i>								(30 552)
	<i>Oordragte en subsidies</i>								
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Besigheidshoekies by biblioteke: Vestiging en onderhoud van e-sentrums</i>					5 000			
	<i>Huishoudings</i>								
	<i>Werknemersbystandvoordele: Verlofgratifikasie</i>					234			
	5 Korporatiewe Sekerheid (Korporatiewe Dienssentrum)	(5 940)	(6 134)	180		194	(180)		
	<i>Om ondernemingsrisikobestuur-, interne-oudit-, provinsiale forensiese, regs- en korporatiewekommunikasiedienste te verleen.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandvoordele: Verlofgratifikasie</i>					194			

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 parlementêre en korporatiewe ondersteuning van gehalte te verskaf om Lede in staat te stel om hul grondwetlike funksies te verwesenlik en om openbare betrokkenheid by parlementêre aktiwiteite te fasiliteer deur:</i> <i>Ondersteuning van gehalte aan die Huis en Komitees te voorsien.</i> <i>Openbare toegang tot en deelname aan wetgewende en toesigprosesse te bevorder.</i> <i>Doeltreffende kommunikasie met alle belanghebbendes te verseker.</i> <i>Naatlose 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 vir die bemagtiging en instaatstelling van Lede en personeel.</i> <i>Goeie korporatiewe bestuurtoesigstelsels en moniteringsmeganismes te implementeer en na te kom.</i> <i>Hulpbronne doeltreffend, doelmatig en ekonomies te bestuur.</i>	R'000 (631)	R'000 (5 654)	R'000 890	R'000	R'000 2 193	R'000 1 930	R'000 10	R'000
	1 Bestuurtoesig (leierskap) en administrasie <i>Om die strategiese bestuur van die instelling en ondersteuningsdienste vir bestuurtoesig, institusionele bestuur en finansiële bestuur aan die Provinsiale Parlement te voorsien.</i>	(2 193)	(4 517)	384			1 930	10	
	2 Parlementêre steundienste <i>Om doeltreffende prosedurele en verwante ondersteuning aan die Huis en Komitees te verskaf.</i>	(631)	(375)	(256)					
	3 Openbare skakeling <i>Om toe te sien dat doeltreffende openbare skakeling plaasvind en om openbare betrokkenheid by wetgewende en ander prosesse te fasiliteer.</i>		(762)	762					
	4 Ondersteuning vir Lede <i>Om bemagtigingsfasiliteite en voordele aan Lede en politieke partye te verskaf.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Organisasies sonder winsoogmerk</i> <i>Betalings aan politieke partye</i>	2 193				2 193			
						2 193			

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 rekenpligtheid 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 openbaresektorfinansies.</i>	R'000 (19 344)	R'000 (7 374)	R'000 (12 798)	R'000	R'000 (1 095)	R'000 1 874	R'000 49	R'000 (14 600)
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>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i> <i>Beurse betaalbaar aan nie-werknemers</i> <i>Donasies en geskenke (kontant)</i>	403	(2 412)	783		109	1 874	49	
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 oudittuikomste en die aanspreek van institusionele uitdagings</i> <i>Departementele agentskappe en rekeninge</i> <i>Wes-Kaapse Raad op Dobbelaar en Wedrenne</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele:</i> <i>Verlofgratifikasie</i>	(24 702)	(6 352)	(9 560)		(8 790)			(4 600)
						(9 501)			
						571			
						140			

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> Waarvan Oordragte en subsidies Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	1 476	1 475	(385)		386			
4	Finansiële Staatsbestuur <i>Om rekenpligtigheid en finansiële staatsbestuur binne departemente, entiteite en munisipaliteite te bevorder.</i> Waarvan Geoormerkte toekenning: Munisipale bystand (versterking van staatbestuur) Finansiële Goeie Regeringstoekenning (Versterking van begrotings- en tesouriekantore in munisipaliteite) Oordragte en subsidies Provinsies en munisipaliteite 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 Munisipaliteite: Finansiële toekenning vir Goeie Staatsbestuur (Versterking van begrotings- en tesouriekantore in munisipaliteite) Huishoudings Werknemersbystandsvoordele: Verlofgratifikasie	3 479	(85)	(3 636)		7 200			(10 000)
						14 322			
						(8 000)			
						878			

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 strewende na gemeenskapsveiligheid sal die Departement professionele polisiëring bevorder deur effektiewe oorsig soos deur wetgewing bepaal, veiligheidsvennootskappe met gemeenskappe en ander belanghebbendes (hele samelewing) kapasiteer; en veiligheid in alle openbare geboue en ruimtes bevorder.</i> 1 Administrasie <i>Om steun aan die Departement en verwante entiteite te bied. Die doel van die Program is om doeltreffende steun aan die ministeriële kantore, Departementshoof, Wes-Kaapse Polisie-ombudsman en Wes-Kaapse Drankowerheid te bied wat betref die funksies van strategiese leierskap en effektiewe bestuur insluitende finansiële bestuur te verseker.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Skepping van Veilige Gemeenskappe: Veiligheidsstrategie - Kommunikasie- en Wes-Kaapse Regering- personeelinisiatief</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemersbystandvoordele: Verlofgratifikasie</i> 2 Burgerlike Toesig <i>Om toesig te hou oor die gedrag, effektiwiteit en doeltreffendheid van wetstoepassingsagentskappe in die Provinsie.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Skepping van veiliger gemeenskappe: Wifi-koppeling van veiligheidskiosks en polisiekantere</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Lisensiegelde betaalbaar</i> <i>Departementele agentskappe en rekeninge</i> <i>Uitgebreide Openbarewerkeprogram (UOWP) - Werkloosheidsversekeringsfonds</i> <i>Huishoudings</i> <i>Uitgebreide Vennootskapsprogram - Gemeenskapspolisiëeringsforums</i>	R'000 112 031	R'000 (41)	R'000 (17 796)	R'000	R'000 130 628	R'000 (829)	R'000 69	R'000 117 500
		(1 709)	559	(2 573)		32	246	27	
						32			(700)
		(4 125)	735	(3 008)		(1 301)	(579)	28	
									(1 000)
						4			
						165			
						(1 470)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	3 Provinsiale Polisiëeringsfunksies	R'000 130 655	R'000 655	R'000 (1 299)	R'000	R'000 131 326	R'000 (27)	R'000	R'000
	Om te help met die implementering van die grondwetlike mandaat wat aan die provinsies gegee is, ingevolge hul rol in die bevordering van goeie verhoudings tussen gemeenskappe en die polisie deur sy gemeenskapsinklusiewe benadering en om te verseker dat alle diensleweringsklagtes oor polisiëring in die Provinsie onafhanklik en effektief aangespreek word.								
	Waarvan								
	Geoordeelte toekenning: Projekte vir bevordering van wetstoepassing (stewels op die grond)								130 000
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Projekte vir bevordering van wetstoepassing (stewels op die grond)					130 000			
	Organisasies sonder winsoogmerk								
	Jeugveiligheidsprogram					1 239			
	Huishoudings								
	Geskenke en donasies					87			
	4 Sekuriteitsrisikobestuur	(12 790)	(1 990)	(10 916)		571	(469)	14	
	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								
	Geoordeelte toekenning: Skepping van veiliger gemeenskappe: Hulpbronfinansiering vir die vestiging en ondersteuning van 'n K9-eenheid								(10 800)
	Organisasies sonder winsoogmerk								
	Veiligheidsprogram - Sentralestadsverbeteringsdistrik					63			
	Huishoudings								
	Werknemersbystandvoordele: Verlofgratifikasie					508			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
5	Onderwys <i>Doel: Om onderwysuitkomst te verbeter deur die 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>Vroeë kinderontwikkeling (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, en 'n aansporings- en werknemerswelstandsprogram.</i>	R'000 (19 066)	R'000 (39 800)	R'000 91 802	R'000	R'000 (115 889)	R'000 44 821	R'000	R'000 30 291
1	Administrasie <i>Om oorhoofse bestuur aan die onderwysstelsel te voorsien ooreenkomstig die Wet op die Nasionale Onderwysbeleid, 1996 (Wet 27 van 1996), die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999), en ander beleid.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(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:</i> <i>Verlofgratifikasie</i>	105 147	7 209	82 244		12 181	3 513		
						(22)			
						7 412			
						4 791			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	2 Gewone Openbare Skoolonderrig	R'000 (102 223)	R'000 (40 789)	R'000 (4 717)	R'000	R'000 (58 488)	R'000 1 771	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 Opleidingstelsel (Julie 2001) (Witskrif 6). E-onderrig word ook ingesluit.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Wiskunde, Wetenskap en Tegnologie								2 901
	Geoormerkte toekenning: Na-Skole: Onderrig-aansporing (MGO: Opknop van toerusting en onderhoud)								1 531
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					(1)			
	Organisasies sonder winsoogmerk								
	Artikel 21-norme en standaarde					(132 377)			
	Artikel 21-skoolgelde					(42 912)			
	Nie-artikel 21-instandhouding en munisipale dienste					(860)			
	Nie-artikel 21-skoolgelde					(16 551)			
	Om openbare skole te help om hulle institusionele aktiwiteite uit te voer					69 380			
	Toerusting vir mobiele kombuis; Stipendium vir vrywilliger/voedselhanteerder; Vrugte- en groente-loodsprogram					10 163			
	Samewerkende skole					53 419			
	Leerdervoer					2 000			
	Graad R-3					(749)			
	3 Subsidies aan Onafhanklike Skole								
	Om onafhanklike skole te ondersteun ooreenkomstig die Suid-Afrikaanse Skolewet, 1996.								

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	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> <i>Nasionale voorwaardelike toekenning: Leerders met Ernstige Intellektuele Gestremdhede</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Fondse verskaf vir spesiale behoeftes openbare skole vir die gebruik deur spanne wat assosieer met die Leerders met Ernstige Gestremdhede toelaes</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	6 337	(5 977)	7 549		4 844	(79)		685
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> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Beheerliggame van openbare skole en VKO-sentrums en beurse aan studente</i>	(45 857)	(5 765)	(1 557)		(38 535)			
6	Infrastruktuurontwikkeling <i>Om infrastruktuurfasieliete vir skole en nie-skole te voorsien en onderhou.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Toekenning vir Onderwysinfrastruktuur</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Skoolbeheertiggaam (SBL) se projekte - Skool- en Skoolsaalprogram</i>	25 174		16 533		(31 000)	39 641		25 174
						(31 000)			

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				
	7 Eksamen en Onderwysverwante Dienste <i>Om onderwysinrigtings as 'n geheel van eksamen en onderwysverwante steun te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <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:</i> <i>Verlofgratifikasie</i>	R'000 (7 644)	R'000 5 522	R'000 (8 250)	R'000 				

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
6	Gesondheid <i>Doel: Ons onderneem om gelyke toegang tot gesondheidsdienste van gehalte in vennootskap met die toepaslike rolspelers binne 'n gebalanseerde en goedbestuurde gesondheidstelsel aan die mense van die Wes-Kaap en verder te lewer.</i> 1 Administrasie <i>Om die strategiese bestuur en algehele administrasie van die Departement te behartig.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Nasionale Tersiële Dienste</i> 2 Distriksgesondheidsdienste <i>Om fasiliteitsgebaseerde distriksgesondheidsdienste (by klinieke, gemeenskapsgesondheidsentrums en distrikshospitale) en gemeenskapsgebaseerde distriksgesondheidsdienste (GGD) aan die inwoners van die Wes-Kaap te lewer.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Nasionale Tersiële Dienste</i> <i>Nasionale voorwaardelike toekenning: Omvattende Toekenning vir MIV, VIGS en Tuberkulose</i> <i>Waarvan</i> <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: Nasionale Gesondheidsversekering</i> <i>Nasionale voorwaardelike toekenning: Menslike hulpbronkapasitasie</i>	R'000 94 596 (21 214) 147 307	R'000 43 576 (2 737) 33 663	R'000 (11 166) (16 119) 6 613	R'000 88 467 (2 358) 86 474 20 557	R'000 (26 281)	R'000 (26 071) (1 639) 904 13 626 (24 726) 11 100 (5 293) 19 510 13 485		

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	Oordragte en subsidies	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Organisasies sonder winsoogmerk								
	Gemeenskapsgebaseerde dienste:					42 785			
	Tuisgebaseerde sorg, geestesgesondheid, chroniese sorg en Tuberkulose-nakomingsondersteuning								
	Aquarius-gesondheidsorg: Intermediêre sorgfasiliteit – volwassenes					(2 938)			
	St Joseph: Intermediêre sorgfasiliteit – kinders					(1 909)			
	MIV en VIGS: Gemeenskapsuitreik-, Lekeberading-, Palliatiewe sorg- en oorgangsdienste, ensovoorts					5 700			
	Voeding: Voedingsprogram					(438)			
	Globale Fonds: Verskaf MIV en VIGS en Tuberkulose-behandeling					43 156			
	Huishoudings								
	Werknembystandsvoordele					118			
	3 Mediese Nooddienste	939		(3 439)			4 378		
	Om mediese nooddienste voor hospitalisasie te lewer, insluitende oorplasinge tussen hospitale en beplande pasiëntvervoer; sowel as kliniese bestuur en koördinasie van noodmedisyne binne die provinsiale Gesondheidsdepartement.								
	4 Provinsiale Hospitaaldienste	18 059	15 708	(433)			2 784		
	Om 'n hospitaaldiens te lewer wat toeganklik, geskik en doeltreffend is en algemene spesialisdiens 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.								
	Waarvan								
	Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste								731
	Nasionale voorwaardelike toekenning: Menslike hulpbronskapitasie								11 375
	5 Sentrale Gesondheidsdienste	9 400		6 584			2 816		
	Om tertiêre en kwatêre gesondheidsdienste te voorsien en 'n platform vir die opleiding van gesondheidswerkers en navorsing daar te stel.								
	Nasionale voorwaardelike toekenning: Nasionale Tersiêre Dienste								4
	6 Gesondheidswetenskappe en Opleiding	1 245		(723)		1 968			
	Om opleiding en ontwikkelingsgeleenthede aan werklike en potensiele werknemers van die Departement te skep.								
	Huishoudings								
	Ander oordragte na huishoudings: Beurse					1 968			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	7 Gesondheidsorg-steundienste <i>Om steundienste te lewer wat die Departement in staat stel om sy doelwitte te bereik.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Menslike hulpbronskapasitasie</i>	R'000 1 415	R'000 1 307	R'000 (220)	R'000	R'000	R'000 328	R'000	R'000 1 307
	8 Gesondheidsfasiliteitebestuur <i>Om nuwe gesondheidsfasiliteite te verskaf en bestaande fasiliteite op te knap, op te gradeer en instand te hou, insluitende gesondheidstechnologie.</i> <i>Waarvan</i> <i>Geoordeelde prioriteitstoekenning:</i> <i>Tygerberg-hospitaal (instandhouding en kapitaal)</i> <i>Waarvan</i> <i>Tygerberg Geskeduleerde Instandhouding</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemerbystandsvoordele</i>	(62 555)	(4 365)	(3 429)		25 25	(54 786)		(66 455)

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				
7	Maatskaplike ontwikkeling <i>Doel: Om die voorsiening van 'n omvattende netwerk van maatskaplike ontwikkelingsdienste te verseker wat die armes, kwesbares en diegene met spesiale behoeftes geleenthede gee en hulle bemagtig.</i>	R'000 (3 025)	R'000 (5 142)	R'000 (8 794)	R'000	R'000 2 743	R'000 8 168	R'000	R'000
	1 Administrasie <i>Die program omvat die strategiese bestuur en steundienste op alle vlakke van die Departement, d.i. provinsiale-, streeks-, distriks-, en fasiliteit- of inrigtingsvlak.</i>	4 627	(1 788)	1 952		2 327	2 136		
	<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>Werknemersbystandsvoordele</i>					2 539			
	2 Maatskaplike Welsynsdienste <i>Voorsien geïntegreerde ontwikkelingsmaatskaplike welsynsdienste aan die armes en kwesbares in samewerking met belanghebbendes en burgerlike gemeenskapsorganisasies.</i>	(24 975)	(27 090)	(1 377)		679	2 813		
	<i>Waarvan</i> <i>Nasionale voorwaardelike toekenning:</i> <i>Maatskaplike Werker Indiensnemingtoekenning</i> <i>Geoormerkte toekenning:</i> <i>Maatskaplike Werker Indiensnemingtoekenning</i>								(14 012)
	<i>Oordragte en subsidies</i> <i>Organisasies sonder winsoogmerk</i> <i>Diens aan bejaardes</i> <i>Diens aan persone met gestremdhede</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>					(70)	705		14 012
	3 Kinders en Families <i>Om omvattende kinder-, familiesorg- en ondersteuningsdienste aan gemeenskappe in vennootskap met belanghebbendes en organisasies in die burgerlike samelewing te verskaf.</i>	(404)	(219)	48		(683)	450		
	<i>Waarvan</i> Oordragte en subsidies <i>Organisasies sonder winsoogmerk</i> <i>Kinderversorging- en beskerming</i> <i>Voorskoolse ontwikkeling en gedeeltelike sorgfasiliteite</i> <i>Kinder- en jeugversorgingsentrums</i>					1 008			
						(1 371)			
						(320)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
	4 Herstellende Dienste	R'000 17 992	R'000 24 167	R'000 (9 534)	R'000	R'000 570	R'000 2 789	R'000	R'000
	<i>Om geïntegreerde ontwikkelende maatskaplike misdaadvoorkomingsdienste en teen-dwelmmisbruikdienste aan die mees kwesbares in die gemeenskap te voorsien in samewerking met belanghebbendes en burgerlike organisasies.</i>								
	Waarvan								
	Oordragte en subsidies								
	Departementele agentskappe en rekeninge								
	Kommunikasie: Lisensies (radio en televisie)					1			
	Organisasies sonder winsoogmerk								
	Dwelmmisbruik, voorkoming en rehabilitasie					207			
	Slagofferbemaatrigting					363			
	Huishoudings								
	Werknemersbystandsvoordele					(1)			
	5 Ontwikkeling en Navorsing	(265)	(212)	117		(150)	(20)		
	<i>Om volhoubare ontwikkelingsprogramme te voorsien wat bemaatrigting van gemeenskappe fasiliteer, gebaseer op empiriese navorsing en demografiese inligting.</i>								
	Waarvan								
	Oordragte en subsidies								
	Organisasies sonder winsoogmerk								
	Ontwikkeling van die jeug					(150)			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
8	Menslike Nedersettings <i>Doel: Om nedersettings te vestig wat goeie basiese en sosio-ekonomiese dienste bied.</i> <i>Om 'n reeks verhurings- en eienaarskaps-opsies aan te bied in reaksie op die verskillende behoeftes en die inkomste van huishoudings.</i> <i>Om nedersettings deurlopend te verbeter deur 'n gesamentlike poging van landburgers 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'000 122 394	R'000 (1 682)	R'000 (1 304)	R'000	R'000 122 615	R'000 650	R'000 2 115	R'000 97 188
1	Administrasie <i>Om algehele bestuur aan die Departement te lewer in ooreenstemming met alle toepaslike wetten en beleid.</i> <i>Waarvan</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele</i>	4 453	3 752			51	650		
2	Behuisingsbehoefte, Navorsing en Beplanning <i>Om beplanning oor behuisingslewering te fasiliteer en te onderneem.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Werknemersbystandvoordele</i>	2 639	2 639	(21)		21			
						21			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3	Behuisingsontwikkeling	115 253	(7 879)	(1 283)		122 300		2 115	
	<i>Om toelaes en behuisingsgeleenthede, waaronder toegang tot basiese dienste, aan begunstigdes te voorsien, ooreenkomstig die Nasionale Behuisingskode, 2009</i>								
	Waarvan								
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Provinsiale Bydrae om Behuisingslewering te versnel					43 000			
	Geoormerkte toekenning: Provinsiale finansiering vir Innoverende Noodbehuisingsoplossings in die George Munisipaliteit					10 000			10 000
	Akkrediasiebystand					(1 270)			
	Hoëronderwysinstellingsrekeninge								
	Universiteit van Stellenbosch					400			
	Huishoudings								
	Geoormerkte toekenning: Nasionale voorwaardelike toekenning: Provinsiale Noodbehuisingstoekenning					83 773			83 773
	Geoormerkte toekenning: Nasionale voorwaardelike toekenning: Provinsiale Noodbehuisingstoekenning					3 415			3 415
	Werknemersbystandvoordele					1 388			
	Provinsiale bydrae om behuisingslewering te versnel (Grootmaat infrastruktuur)					(43 000)			
	Provinsiale bydrae tot grootmaat infrastruktuur, nie befonds nie uit die Stedelike Vestigingsontwikkelings-toekenning wat plase in Penhill en Ithemba, sowel as die Belhar Sentrale Sake-distrik insluit					24 556			
	Donasies en geskenke: Homewise-jeugkompetisie					38			
4	Behuisingsbatebestuur	49	(194)			243			
	<i>Om strategies, effektiewe en doeltreffende bestuur, afwenteling en oordrag van behuisingsbates te voorsien.</i>								
	Waarvan								
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandvoordele					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				
9	Omgewingsake en Ontwikkelingsbeplanning <i>Doel: Ter bevordering van 'n sterk volhoubare, gehalte en omvattende lewensomgewing ter ondersteuning van menslike welstand.</i>	R'000 (4 930)	R'000 (6 335)	R'000 (3 072)	R'000	R'000 2 555	R'000 1 920	R'000 2	R'000 1 200
1	Administrasie <i>Om die algehele bestuur van die Departement te behartig en 'n sentrale steundiens te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Werknemerbystandvoordele</i>	1 727	(1 169)	1 404		822	669	1	
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>	(627)		(1 121)			494		
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>Huishoudings</i> <i>Werknemerbystandvoordele</i>	127	(948)	899		1	175		
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> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies</i> <i>(radio en televisie)</i> <i>Huishoudings</i> <i>Werknemerbystandvoordele</i>	(3 867)	(1 358)	(2 957)		114	333	1	
						(2)			
						116			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Biodiversiteitsbestuur <i>Om die billike verdeling en volhoubare gebruik van natuurlike hulpbronne te bevorder, om by te dra tot ekonomiese ontwikkeling deur bestuur van biodiversiteit tesame met die komponente, prosesse, habitats, en funksies daarvan.</i> Waarvan Oordragte en subsidies Huishoudings Werknemerbystandvoordele	(822)	(680)	(446)		91	213		
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 Huishoudings Geskenke en donasies			(15)		15			
7	Ontwikkelingsbeplanning <i>Om nasionale en provinsiale ruimtelike beplanning en grondbestuurswetgewing, beleid, norme en standaarde op provinsiale regeringsvlak te implementeer en die munisipale sfeer van die regering te ondersteun en by te staan in die implementering daarvan. Die program maak ook voorsiening vir 'n streeksbeplannings- en bestuursdiens en 'n ontwikkelingsfasiliteringsdiens om provinsiale en munisipale koördinerende en logika te verseker ingevolge ontwikkelingsbeplanning deur die interregerings- en intersektorale koördinerende van planne, programme en projekte en die voorsiening van projek-spesifieke fasiliteringsdienste en die voorsiening van 'n ontwikkelingsbeplanningsintelligensie-bestuursdiens.</i> Waarvan Geoormerkte toekenning: Streeks- sosio-ekonomiese projekte Oordragte en subsidies Provinsies en munisipaliteite Streeks- sosio-ekonomiese projekte - Saldanhabaai Munisipaliteit Huishoudings Werknemerbystandvoordele	(1 468)	(2 180)	(836)		1 512	36		
						1 500			1 200
						12			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
10	Vervoer en Openbare Werke <i>Doel: Om infrastruktuur en dienste te lewer om sosio-ekonomiese uitkomst en veilige, bemagtigde en saamgebonde gemeenskappe te bevorder.</i>	R'000 440 076	R'000 33 890	R'000 270 944	R'000	R'000 71 420	R'000 63 822	R'000	R'000 (28 000)
	1 Administrasie <i>Om algehele bestuursondersteuning aan die Departement te verleen.</i> <i>Waarvan</i> Oordragte en subsidies <i>Huishoudings</i> <i>Verlofgratifikasie</i>	71 309	5 151	39 592		1 169	25 397		
	2 Openbarewerke-infrastruktuur <i>Om gebalanseerde provinsiale regeringsgebou-infrastruktuur te voorsien wat integrasie, toeganklikheid, volhoubaarheid, billikheid, omgewingsensitiwiteit, ekonomiese groei en maatskaplike bemagtiging bevorder.</i> <i>Waarvan</i> <i>Geoormerkte toekenning: Konstruksie-(Kapitaal) Kinder- en Jeugsorgsentrums (vir Begrotingspos 7) en mense met gestremdhede (infrastruktuur-ontwikkeling)</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipale bankrekeninge: Toegangsroete Saldanha</i> <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Verlofgratifikasie</i>	176 780	38 216	111 889		275	26 400		(28 000)
						726			
						(1)			
						(450)			

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Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	6 Gemeenskapsgebaseerde Programme	(6 185)	(3 935)	(2 496)		21	225		
	<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>								
	Oordragte en subsidies								
	Huishoudings								
	Werknemersbystandvoordele:					21			
	Verlofgratifikasie								

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 aandeelhouers.</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 36 798	R'000 (24 021)	R'000 2 853	R'000	R'000 50 035	R'000 7 916	R'000 15	R'000 42 121
	1 Administrasie <i>Om beleidsvoorskrifte en prioriteite te bestuur en formuleer en te verseker dat daar toepaslike ondersteuningsdienste aan alle ander programme in verband met finansies, personeel, inligting, kommunikasie en aankope verleen word.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Motorvoertuiglisensies betaalbaar aan munisipaliteite</i> <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Hoëronderwysinstellings</i> <i>Donasie aan die Universiteit van Wes-Kaapland (UWK) as deel van die Departement se 4^{de} Industriële Revolusie reaksieplan</i> <i>Organisasies sonder winsoogmerk</i> <i>Donasie aan die Wes-Kaapse Bystrategie en Connect Agri - Riversdal</i> <i>Huishoudings</i> <i>Beurse vir nuwerkers</i> <i>Geskenke en donasies vir verskeie begunstigde projekte</i>	(3 240)	(7 246)	1 868		809	1 329		
							1		
							4		
						100			
						243			
						(17)			
						478			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2 Volhoubare Hulpbronbestuur <i>Om landbouondersteuningsdienste aan boere te voorsien om die volhoubare ontwikkeling en bestuur van landbouhulpbronne te verseker.</i> <i>Waarvan</i> <i>Artikel 25: Noodbesteding: Om twee maande se veevoer aan dele in die droogtegeteisterde Sentraal Karoo Distrik, Matzikama en Klein Karoo te verskaf.</i> <i>Oordragte en subsidies</i> <i>Departementele agentskap en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Openbare koöperasies en private besighede</i> <i>Openbare Koöperasie: Casidra MSB Bpk</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	48 493	(6 821)	(1 065)		56 560	(181)		50 000
	3 Ondersteuning en Ontwikkeling van Landbouers <i>Om ondersteuning aan boere te voorsien deur Landbou-ontwikkelingsprogramme.</i> <i>Waarvan</i> <i>Nasionale voorwaardelike toekenning: Ilima/Letsema projek</i> <i>Oordragte en subsidies</i> <i>Departementele agentskap en rekeninge</i> <i>Staatsmotorvervoer (SMV)</i> <i>Openbare koöperasies en private besighede</i> <i>Openbare koöperasie: Casidra MSB Bpk</i> <i>Organisasies sonder winsoogmerk</i> <i>Sagtevrugteprodusente Trust</i> <i>Huishoudings</i> <i>Prysgeld - Vroue Entrepreneur Toekenning</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(3 748)	4 553	1 747		(10 179)	131		(9 301)

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 Veeartsenykundige dienste <i>Om veeartsenykundige dienste aan kliente te voorsien om gesonde diere, veilige diereprodukte en die welstand van diere en die publiek te verseker.</i> Waarvan Oordragte en subsidies Departementele agentskap en rekeninge <i>Kommunikasie: Lisensies (radio en televisie)</i> Organisasies sonder winsoogmerk <i>Om 'n uitstalspasie in die Nasionale Konferensie van die Suid-Afrikaanse Instituut van Omgewingsgesondheid te borg</i> <i>Donasie aan die Nasionale Vereniging vir die Voorkoming van Wreedheid teenoor Diere (NVVWD) as bydrae vir 'n borgskap vir Me Erika Vercueil van die Diere Etiekteenheid</i> Huishoudings <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	R'000 (682)	R'000 (3 495)	R'000 2 060	R'000 143	R'000 607	R'000 3	R'000	
	5 Navorsing en Tegnologiese Ontwikkeling <i>Om deskundige en behoeftegebaseerde navorsing, ontwikkelings- en tegnologiese dienste wat op ontwikkelingsdoelstellings inwerk, te lewer.</i> Waarvan Oordragte en subsidies Provinsies en munisipaliteite <i>Munisipaliteite: Voertuiglisensies betaalbaar aan munisipaliteite</i> Departementele agentskap en rekeninge <i>Aksynsbelasting vir ingevoerde Landbou-implement/toerusting</i> Openbare koöperasies en private besighede <i>Donasie aan die "Changemakers" Krieketklub as 'n bydrae vir die konstruksie van 'n krieketveld vir landelike jeug in Riviersonderend</i>	1 116	(5 084)	(1 515)	1 424	6 279	12		
						2	454	55	

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Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
8	Landelike Ontwikkeling	(1 296)	(814)	(1 095)		513	100		
	<i>Om die ontwikkelingsprogramme van belanghebbendes in die landelike gebiede te koördineer.</i>								
	<i>Waarvan</i>								
	<i>Oordragte en subsidies</i>								
	<i>Openbare koöperasies en private besighede</i>								
	<i>Donasie aan Hortgro as 'n bydrae vir die "Agri's Got Talent" inisiatief vir die opheffing van plaaswerkers met 'n musikale talent</i>					100			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Donasie aan Outeniqua Skougenootskap as 'n bydrae vir die George Landbouskou, wat plaasgevind het in George vanaf 29 - 31 Augustus</i>					75			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele:</i>					18			
	<i>Verlofgratifikasie</i>								
	<i>Donasie vir die prysweners by die Prestige Agri Toekenningsremonie</i>					320			

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
12	Ekonommiese 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 ekonommiese geleenthede en potensiaal te identifiseer, en sy bydrae tot regering se ekonommiese prioriteite.</i>	(12 104)	(12 627)	(32 607)		35 190	(2 117)	57	
	1 Administrasie <i>Om sterk vernuwend leierskap te voorsien en om skoon, doelmatige, kostedoeltreffende, deursigtige en responsiewe korporatiewe dienste aan die Departement te lewer.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Skenkings en geskenke (kontant)</i> <i>Terugbetaling en vergoeding by wyse van grasië</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(6 950)	(4 551)	(401)		41	(2 096)	57	
	2 Geïntegreerde Ekonommiese Ontwikkelingsdienste <i>Om 'n bemagtigende besigheidsomgewing te bevorder en te steun wat geleenthede skep vir groei en werksgeleenthede.</i> <i>Waarvan</i> Oordragte en subsidies <i>Provinsies en Munisipaliteite</i> <i>Kaap Agulhas Munisipaliteit: Om die KMMO-ontwikkelingsinisiatiewe van die munisipaliteit te ondersteun, as deel van die opkomende ekonommiese temas en werkskeppingsstimulus</i> <i>Laingsburg Munisipaliteit: Om die KMMO-ontwikkelingsinisiatiewe van die munisipaliteit te ondersteun, as deel van die opkomende ekonommiese temas en werkskeppingsstimulus</i>	75	(2 431)	(18 421)		20 928	(1)		
						1 495			
						1 483			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<i>Oudtshoorn Munisipaliteit: Om die Oudtshoorn Munisipaliteit te ondersteun in die ontwikkeling van die Oudtshoorn Lughawe wat geïdentifiseer is as 'n belangrike ekonomiese bate in die streek</i>					1 437			
	<i>Witzenberg Munisipaliteit: Om die KMMO-ontwikkelingsinisiatiewe van die munisipaliteit te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					1 685			
	<i>Openbare korporasies en private ondernemings</i>								
	<i>Casidra SOC Bpk: Om die Entiteit se bedrywighede vir die implementering van die Wes-Kaapse KMMO-leningsfonds te ondersteun</i>					(5 000)			
	<i>Ander private ondernemings: Edge Growth - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					2 012			
	<i>Ander private ondernemings: die Innovator Trust - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					1 166			
	<i>Ander private ondernemings: Die Suid-Afrikaanse Vereniging vir Spaar en Beleggings (ASISA) - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					1 354			
	<i>Ander private ondernemings: Labit Consulting - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					777			
	<i>Ander private ondernemings: Launchlab - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i>					1 589			

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
	<i>Ander private ondernemings: TrioPlus Development - Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingstimulus</i>					187			
	<i>Ander private ondernemings: Fix Forward: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingstimulus</i>					867			
	<i>Organisasies sonder winsoogmerk</i>								
	<i>Kaapse IT-inisiatief: Om die KMMO-ontwikkelingsinisiatiewe van die Khayelitsha Bandwidth Barn te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingstimulus</i>					1 542			
	<i>Nasionale Bemaatigingsfonds: Om die kernbedrywighede van die organisasie, wat die verskaffing van bedryfsfinansiering aan KMMO's, te ondersteun</i>					5 000			
	<i>Qhubeka Charity: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingstimulus</i>					643			
	<i>Suid-Afrikaanse Besigheids-inkubator vir Hernubare Energie: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingstimulus</i>					695			
	<i>Die Suid-Afrikaanse Onderwys- en Omgewingsprojek: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingstimulus</i>					474			
	<i>True North: Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingstimulus</i>					985			

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				
	<i>Geweldvoorkoming deur Stedelike Opgradering (VPUU): Om fondse te verskaf ter ondersteuning van 'n bestaande KMMO-ontwikkelingsintervensie van die organisasie as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i> <i>Wes-Kaapse Klere- en Tekstielensentrum (Clotex): Om die KMMO-ontwikkelingsinisiatiewe van die organisasie te ondersteun, as deel van die opkomende ekonomiese temas en werkskeppingsstimulus</i> <i>Huishoudings</i> <i>Ander oordragte na huishoudings: Prysgeld vir die weners van die Wes-Kaapse Entrepreneurskap Ekspo, Beraad en Toekennings</i> <i>Ander oordrag na huishoudings: Prysgeld vir die weners van die Youth Start CT Entrepreneurial Challenge</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	1 400 791 240 100 6								
3	Handel- en Sektorontwikkeling <i>Om ekonomiese groei te stimuleer deur middel van nywerheidsontwikkeling, handels- en beleggingsbevordering.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Openbare korporasies en private ondernemings</i> <i>Ander private ondernemings: Om ondernemings binne die Halaal-waardeketting te ontwikkel en te laat groei deur geleenthede binne die bedryf te benut</i> <i>Huishoudings:</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	112	(745)	(201)		758	300		
	750 8								
4	Sakeregulering en Regeringsbestuur <i>Om 'n bemagtigende, maatskaplik verantwoordelike sake-omgewing in die Wes-Kaap te verseker deur middel van algemene tussenkomste binne die besigheidsomgewing, asook deur spesifieke tussenkomste wat deur die Grondwet, nasionale en provinsiale wetgewing en beleid bemagtig is.</i>	(750)	(750)						

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 Ekonomiese Beplanning <i>Om ondersteuning aan die leierskap van die Departement, die Minister, die Hoof van die Departement en die departementele topbestuur, te verskaf in die uitvoering van beplanningsprosesse wat 'n samehangende visie en strategiese uitkomst sal lewer rondom watter beleid en strategieë ontwikkel, verbeter of toegepas sal word ten einde hul voorgenome doelwitte te bereik.</i> Waarvan Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Die Wes-Kaapse agentskap vir toerisme, beleggings- en handelsbevordering (Wesgro): Vir die implementering van die Wêreld Digitale Herposisiëringsprojek</i> <i>Die Wes-Kaapse agentskap vir toerisme, beleggings en handelsbevordering (Wesgro): Vir die vestiging van die spesiale ekonomiese sone in Atlantis - Atlantis Spesiale Ekonomiese Sone (ASEZ)</i> <i>Wes-Kaapse Agentskap vir Toerisme, Handel- en Beleggingsbevordering (Wesgro): Vir die vestiging van die Stragiese Ekonomiese Infrastruktuur Ontwikkeling Maatskappy (SEDIC)</i> Huishoudings <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	R'000 (4 346)	R'000 (3 750)	R'000 (13 772)	R'000	R'000 13 055	R'000 121	R'000	R'000
						500			
						7 750			
						4 800			
						5			

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>Provinsies en Munisipaliteite</i> <i>Swellendam Munisipaliteit: Om finansiering te verskaf om die fietsinfrastruktuur binne die munisipaliteit te verbeter om Swellendam te help posisioneer as 'n fietsvriendelike bestemming</i> <i>Bitou Munisipaliteit: Om fondse te voorsien om die fietsinfrastruktuur binne die munisipaliteit te verbeter om Bitou te help posisioneer as 'n fietsvriendelike bestemming</i> <i>George Munisipaliteit: Om fondse te voorsien om die fietsinfrastruktuur binne die munisipaliteit te verbeter om George te help posisioneer as 'n fietsvriendelike bestemming</i> <i>Huishoudings</i> <i>Ander oordragte aan huishoudings: Om fondse te voorsien vir die Afrika Vereniging van Besoekerservaring en Aantrekking</i>	(12)	730	(1 109)		367			
						100			
						125			
						100			
						42			
7	Vaardigheidsontwikkeling en Innovasie <i>Om die voorsiening van menslike kapitaal en ondernemingsvaardighede te fasiliteer ten einde in die Wes-Kaap se behoefte aan die ontwikkeling van menslike hulpbronne te voorsien.</i> Waarvan Oordragte en subsidies <i>Provinsies en Munisipaliteite</i> <i>Weskus Distriksmunisipaliteit - Projek om die koördinerings van die Weskus Distriksmunisipaliteit te ondersteun deur die bekendstelling van die Weskus-sakeontwikkelingsforum</i> <i>Huishoudings</i> <i>Ander oordragte aan huishoudings: Betaling van stipendiums</i> <i>Werknemersbystandsvoordele: Verlofgratifikasie</i>	(233)	(1 130)	1 297		41	(441)		
						164			
						(164)			
						41			

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
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 toestande vir toegang en massadeelname, talentidentifisering en vaardigheidsontwikkeling skep.</i>	R'000 (25 855)	R'000 (6 959)	R'000 (23 256)	R'000	R'000 2 557	R'000 1 793	R'000 10	R'000 (21 040)
1	Administrasie <i>Om die oorhoofse finansiële en strategiese bestuur en administratiewe steun van die Departement van Kultuursake en Sport te behartig.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(1 983)	(1 896)	(287)		162	38		
2	Kultuursake <i>Om kuns- en kultuur-, museum-, erfenis- en taalverwante dienste aan die inwoners van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> Oordragte en subsidies <i>Departementele agentskappe en rekeninge</i> <i>Kommunikasie: Lisensies (radio en televisie)</i> <i>Organisasies sonder winsoogmerk</i> <i>Kuns- en kultuurorganisasies</i> <i>Provinsie-ondersteunde museums</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	(677)	(1 408)	(236)		994	(27)		
						16			
						146			
						83			
						691			
						150			
						70			

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				
	3 Biblioteek- en Argiefdienste <i>Om omvattende biblioteek- en argiefdienste in die Wes-Kaap te voorsien.</i> <i>Waarvan</i> <i>Munisipale vervangingsbefondsing</i> <i>Breëbandbiblioteekkonneksie en biblioteekdienste se aanvulling vir breëband</i> <i>Geoormerkte toekenning: Ondememingsinhoudbestuur (OIB)</i> <i>Oordragte en subsidies</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	R'000 (23 595)	R'000 (3 017)	R'000 (21 971)	R'000	R'000 146	R'000 1 247	R'000	R'000 769 (21 809)
	4 Sport en Ontspanning <i>Om sport- en ontspanningsaktiwiteite aan die inwoners van die Wes-Kaap te voorsien.</i> <i>Waarvan</i> <i>Oordragte en subsidies</i> <i>Provinsies en munisipaliteite</i> <i>Munisipaliteite: Sportgeriewe</i> <i>Organisasies sonder winsoogmerk</i> <i>Sportfederasies en -liggame: Finansiële bystand</i> <i>Huishoudings</i> <i>Werknemersbystandsvoordele</i>	400	(638)	(762)		1 255 779 450 26	535	10	

Begrotingspos	Beskrywing van begrotingspos en hoofindelings	Totale	Lopende betalings			Oordragte en subsidies aan	Betalings vir kapitaalbates	Betalings vir finansiële bates	Bedrae spesifiek en uitsluitlik bewillig
			Vergoeding van werknemers	Goedere en dienste	Ander				
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
14	Plaaslike Regering	(16 185)	(12 363)	(9 901)		5 363	785	(69)	(11 310)
	<i>Doel:</i> <i>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>								
	1 Administrasie	(4 934)	(2 430)	(3 326)		35	856	(69)	
	<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>								(1 028)
	<i>Oordragte en subsidies</i>								
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					35			
	2 Plaaslike Regeringsbestuur	(60)	(23)	(3 122)		2 972	113		
	<i>Om lewensvatbare en volhoubare ontwikkelende plaaslike regeringbestuur, geïntegreerde en volhoubare beplanning en gemeenskapsdeelname in ontwikkelingsprosesse te bevorder.</i>								
	<i>Waarvan</i>								
	<i>Geoormerkte toekenning: Munisipale ondersteuningstoelae (versterking van staatbestuur)</i>								7 332
	<i>Geoormerkte toekenning: Munisipale Intervensies</i>								(4 161)
	<i>Oordragte en subsidies</i>								
	<i>Provinsies en munisipaliteite</i>								
	<i>Geoormerkte toekenning: Munisipale ondersteuningstoelae (versterking van staatbestuur)</i>					(7 332)			(7 332)
	<i>Geoormerkte toekenning: Munisipale Intervensies</i>					4 161			4 161
	<i>Gemeenskapsontwikkelingswerkers: Bedryfsondersteuningstoekenning</i>					6 120			
	<i>Huishoudings</i>								
	<i>Werknemersbystandsvoordele</i>					23			

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 Ontwikkeling en Beplanning	(11 191)	(9 910)	(3 453)		2 356	(184)		
	<i>Om effektiewe rampbestuurspraktyke te bevorder en te fasiliteer, toe te sien dat munisipale infrastruktuur goed in stand gehou word, en geïntegreerde beplanning te bevorder.</i>								
	Waarvan								
	Geoormerkte toekenning: Droogteverligting kontrakposte								(1 524)
	Geoormerkte toekenning: Droogte ingenieurs en bedryfskoste								(5 377)
	Geoormerkte toekenning: Wateraanvullings- en bestuur van projekte								815
	Geoormerkte toekenning: Provinsiale Water-reaksieplan								(1 000)
	Geoormerkte toekenning: Munisipale waterveerkragtigheid projekte geïdentifiseer as deel van die Wes-Kaapse Geïntegreerde Water Droogtereaksieplan								(2 000)
	Geoormerkte toekenning: Rampbestuur spitsberaad en voorkomende maatreëls								(3 500)
	Oordragte en subsidies								
	Provinsies en munisipaliteite								
	Geoormerkte toekenning: Droogte in die Sentraal Karoo-distrik					(25 000)			(25 000)
	Geoormerkte toekenning: Wateraanvullings- en bestuur van projekte					27 185			27 185
	Huishoudings								
	Werknemersbystandsvoordele					171			119
	4 Tradisionele Institusionele Bestuur								
	<i>Om die instellings vir tradisionele leierskap ooreenkomstig wetgewing te bestuur.</i>								

(Uxwebhu lwesiNgesi lutyikitywe yiNkulumbuso)
(Lwamkelwa ngowe-9 Disemba 2019)

UMTHETHO

Ukwaba imiyinge ehlengahlengisiweyo yemali evela kwiNgeniso yeNgxowamali yeemfuno zePhondo leNtshona Koloni ngokumalunga nonyakamali ophela ngomhla wama-31 kweyoKwindla 2020; kunye nokubonelela ngemiba enxulumene noko.

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

Utoliko

1. Kulo Mthetho, ngaphandle kokuba imeko ibonisa nto yimbi, naliphi na igama okanye ingcaciso esingise kuMthetho woLwabiwo-mali weNtshona Koloni, 2019 (uMthetho 4 ka-2019), intsingiselo yalo isingise kulo Mthetho. 5

Ulwabiwo lwesixamali kulungiselelwa iimfuno zePhondo

2. (1) Ulwabiwomali oluhlengahlengisiweyo yiPalamente yePhondo lwemali esuka kwiNgeniso yeNgxowamali yeemfuno zePhondo kunyakamali ka-2019/20, kwivoti nakolona lwahlulo kwivoti nganye, nangeenjongo ezikhethekileyo ezidwelisiweyo, ezichazwe kwiShedyuli. 10

(2) Inkcitho kulwabiwomali ebonakaliswe kwicandelwana (1) ixhomekeke kumthetho i*Public Finance Management Act* kunye nomthetho i*Financial Management of Parliament and Provincial Legislatures Act, 2009* (uMthetho 10 ka-2009).

Izixamali ezidweliswe njengezizodwa nezibekelwe iinjongo ezikhethekileyo 15

3. Izixamali ezidweliswe kwiShedyuli njengezizodwa nezabelwe iinjongo ezikhethekileyo kwaye oko kuchaza ukuba—

- (a) isibonelelomali esinemiqathango sikazwelonke, sinokuthi sisetyenziselwe kuphela injongo echazwe ku*Division of Revenue Act* nangokwesikhokelo esipapashwe ngokwalo Mthetho; 20
- (b) ulwabelo-mali olubekelwe bucala, lunokuthi lusetyenziselwe kuphela injongo echazwe kwiShedyuli ngokomgaqo okhutshwe ngokwecandelo 4 loMthetho woLwabiwo-mali weNtshona Koloni ka-2019.

Isihloko esifutshane

4. Lo Mthetho ubizwa ngokuba nguMthetho woHlengahlengiso loLwabiwo-mali weNtshona Koloni, 2019. 25

ISHEDYULI
(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	11 674	(39 211)	59 691		8 371	(17 177)		(36 319)
2	IPalamente yePhondo	(631)	(5 654)	890		2 193	1 930	10	
3	UNondyebo wePhondo	(19 344)	(7 374)	(12 798)		(1 095)	1 874	49	(14 600)
4	UKhuselo loLuntu	112 031	(41)	(17 796)		130 628	(829)	69	117 500
5	EzeMfundo	(19 066)	(39 800)	91 802		(115 889)	44 821		30 291
6	ezeMpilo	94 596	43 576	(11 166)		88 467	(26 281)		(26 071)
7	UPhuhliso loLuntu	(3 025)	(5 142)	(8 794)		2 743	8 168		
8	ISebe lokuHlaliswa koLuntu	122 394	(1 682)	(1 304)		122 615	650	2 115	97 188
9	iMicimbi yokusiNgqongileyo neSicwangciso soPhuhliso	(4 930)	(6 335)	(3 072)		2 555	1 920	2	1 200
10	UThutho neMisebenzi yoLuntu	440 076	33 890	270 944		71 420	63 822		(28 000)
11	ULimo	36 798	(24 021)	2 853		50 035	7 916	15	42 121
12	UPhuhliso lwezoQoqosho noKhenketho	(12 104)	(12 627)	(32 607)		35 190	(2 117)	57	
13	iMicimbi yezeNkcubeko nezeMidlalo	(25 855)	(6 959)	(23 256)		2 557	1 793	10	(21 040)
14	ISebe loRhulumente woMmandla	(16 185)	(12 363)	(9 901)		5 363	785	(69)	(11 310)
		716 429	(83 743)	305 486		405 153	87 275	2 258	150 960

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
1	ISebe leNkulumbuso Injongo: Kukuzinzisa ulawulo olulungileyo nokwenza kusebenze ukuhlangelelwa kokunikezelwa kweenkongo eNtshona Koloni ngokuthi kusetyenziswane, kwenziwe inguqulelo kunye nobukrelekrele babantu.	R'000 11 674	R'000 (39 211)	R'000 59 691	R'000	R'000 8 371	R'000 (17 177)	R'000	R'000 (36 319)
1	Ulawulo kunyenokudibanisa (yoLawulo) Kukubonelela ngeenkongo zenkxaso yolawulo zesigqeba. Apho <i>Ulwabiwomali olubekelwe: iYuniti yeNkxaso kweNkongo</i> <i>Imali eyabelwe: Ubuchule bonxibelelwano</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i>	(2 716)	(6 321)	1 884		2 221	(500)		330 400
2	Ulawulo lweqhinga lokusebenza lwePhondo Kukubonelela ngeenkongo zomgaqo-nkqubo nangenkxaso yeqhinga lokusebenza ngokunjalo nangeengcombolo zolawulo lweqhinga lokusebenza nokulungelelanisa iiprojekthi zeqhinga lokusebenza kunye nonxibelelwano ngokuthi kusetyenziswane kwiintlanganiso. Udluliselo nenkxaso <i>Amakhaya</i> <i>zaBaqeshwa: Ikhefu elisisipho</i>	(2 104)	(1 961)	(154)		11			
3	Ulawulo lwaBasebenzi (iZiko leeNkongo eziManyanisiweyo) Kukubonelela ngenkongo exananazileyo yolawulo lwabasebenzi, eyenziwa luphuhliso lwesebe, uqeqesho noxhutyiso, ngokunjalo nemisebenzi abantu. Apho Udluliselo nenkxaso <i>Amakhaya</i> <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i>	(4 899)	(8 711)	3 101		711			
						711			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkongo	Ezinye				
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: Iimfuneko zezibonelelo zeTheknoloji yoNxibelelwano LweNgcombolo zeeVoti</i> <i>Ulwabiwomali olubekelwe: OoMasipala beBroadband</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi nzuzo</i> <i>IiKona zoShishino lwamaThala eencwadi: Zisungula kwaye zigcina amaziko azii-e-centres</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i>	R'000 27 333	R'000 (16 084)	R'000 54 680	R'000	R'000 5 234	R'000 (16 497)	R'000	R'000
						5 000			(6 497)
						234			(30 552)
5	INGqinisekiso kaRhulumente (iZiko leeNkonzo eziManyanisiweyo) <i>Kukubonelela ngeenkongo zophicotho-zincwadi lwangaphakathi, ulawulo lomngcipheko weshishini, iforenzikh i yephondo, ngezomthetho kunye nonxibelelwano lukarhulumente.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlalontle zaBaqeshwa: Ikhefu elisisipho</i>	(5 940)	(6 134)	180		194	(180)		
						194			

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: Ukubonelela ngenkxaso esemgangathweni yepalamente nequmrhu ukwenza aMalungu ukuba azalisekise imisebenzi yawo yomgaqo-siseko nokuququzelela intathoxaxheba yoluntu kwimisebenzi yepalamente, ngokuthi: Ibonelele inkxaso esemgangathweni kwiNdlu neeKomiti. Ukukhuthaza ufikelelo nobandakanyeko loluntu ekwenziweni komthetho neenkqubo zolongamelo. Ukuqinisekisa unxibelelwano olusebenzayo nabo bonke ababandakanyekayo. Ukuqinisekisa iinkqubo zepalamente ezingagungqiyo nezofuthelwano. Ukutyala imali kwisitafu esixhotyiswe ngokufanelekileyo. Ukubonelela ngemeko ekhuselekileyo elungele ukuxhobisa amalungu nesiatatu. Ukuqalisa nokuthobela iinkqubo zorhulumentu oluhle lwequmrhu kunye neendlela zophononongo. Ukulawula imithombo ngokubonakalayo, ngokusebenzayo nangokwezoqoqosho.	R'000 (631)	R'000 (5 654)	R'000 890	R'000	R'000 2 193	R'000 1 930	R'000 10	R'000
1	URhulumentu (UBunkokheli) noLawulo Ukubonelela ngolawulo oluneqhinga kwiziko nokubonelela ngorhulumentu, iinkonzo zenkxaso yeziko neyolawulo kwiPalamente yePhondo.	(2 193)	(4 517)	384			1 930	10	
2	IiNkonzo zeNkxaso yePalamente Ukubonelela ngenkxaso esebenzayo yeenkqubo nezinxulumeneyo kwiNdlu neeKomiti.	(631)	(375)	(256)					
3	Uboniswano noLuntu Ukubonelela ngoboniswano noluntu nokuququzelela ubandakanyeko loluntu kwiinkqubo zowiso-mthetho nezinye.		(762)	762					
4	Inkxaso yaMalungu Ukubonelela ngezibonelelo zokuxhobisa neenzuzo kuMalungu namaqela ezopolitiko. Apho Udluliselo nenkxaso Amaqela angajonge ngeniso Iintlawulo kumaqela ezopolitiko	2 193				2 193			
						2 193			

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:</i> <i>Ukwenza ngcono uxanduva lokuphendula kunye nophononongo;</i> <i>Ukwakha ixabiso kurhulumente;</i> <i>Ukunikezela ngeenkonz ezingundoqo ngokubambisana; kunye</i> <i>nokuxhotyiswa ngokwezakhono kumaziko ezimali karhulumente.</i>	R'000 (19 344)	R'000 (7 374)	R'000 (12 798)	R'000	R'000 (1 095)	R'000 1 874	R'000 49	R'000 (14 600)
1	Ulawulo <i>Ukunika umkhombandlela nesiswangciso kwakunye nokunika ixabiso eliphezulu kwezemali nezinye iinkonz zenkxaso kuMphathiswa kunye neNtloko yeSebe.</i> <i>Apho</i> <i>Udluliselo- mali nezibonelelo</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i> <i>Ibhasari ehlawulelwa abantu abangengabaqeshwa</i> <i>Iminikelo nezipho (eziyimali)</i>	403	(2 412)	783	109	1 874	49		
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> <i>Udluliselo - mali nezibonelelo</i> <i>amaPhondo noMasipala</i> <i>AmaPhondo nooMasipala: Ukubonelela ngenkxaso –mali kooMasipala ukuphucula ulawulo lwezimali kooMasipala ukunyusa izinga loLawulo lwengeniso –mali, ukuphucula uhlahlo mali luka Masipala olunyanisekileyo noluthembekileyo, ukuphucula iziphumo zophicotho-zincwadi zika Masipala, nokuveza imiqobo koMasipala</i> <i>AmaQumrhu eSebe neeAkhawunti</i> <i>Ibhodi yoNgcakazo neMidyarho yaMahashe eNtshona Koloni</i> <i>Ezangaphakathi</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	(24 702)	(6 352)	(9 560)	(8 790)				(4 600)
							234		
						(160)			
						35			
						(9 501)			
						571			
						140			

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 ULawulo lweeMpahla Ukunika umkhombandlela ngemithetho kunye nokunyanzela nokunceda iPhondo kulawulo lwenkqubo zemali oluyimpumelelo nolucwangcisekileyo, nolawulo lwentengo yempahla kunye neempahla ezihambisekayo kwiPhondo nakooMasipala. Apho Udluliselo - mali nezibonelelo Ezangaphakathi Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi	R'000 1 476	R'000 1 475	R'000 (385)	R'000 386	R'000 386	R'000	R'000	
	4 ULawulo lwezeZimali Uphuculo ekusebenzeni nasekulawuleni kakuhle iinkqubo zeMali kuMasebe, kumaqumrhu nakooMasipala. Apho Imali ebekelwe bucala: Inkxaso kooMasipala (ukwenziwa luqilima kolawulo lwezimali) Ukunikezelwa kweeMali eziPhezulu eziMali (Ukomeleza uHlahlo lobwiwo 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 nolawulo olufanelekileyo lwezemali AmaPhondo nooMasipala: Ukunikezelwa kweeMali eziPhezulu eziMali (Ukomeleza uHlahlo lobwiwo mali noNoondyebo ngaphakathi koomasipala) Ezangaphakathi Amalungelo abaSebenzi ezentlalo: Iimali yekhefu kodla umhlal'aphantsi	3 479	(85)	(3 636)	7 200	14 322 (8 000)	878	(10 000)	

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
4	Ukhuselelo 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'000 112 031	R'000 (41)	R'000 (17 796)	R'000	R'000 130 628	R'000 (829)	R'000 69	R'000 117 500
	1 Ulawulo Ukubonelela ngenkxaso kwiSebe nakumaqumrhu alo. Injongo yale nkqubo kukuxhasa i-ofisi kaMphathiswa neyeNtloko yesebe, neye Ofisi kaNozikhatalazo wezaMapolisa wePhondo leNtshona Koloni kwakunye neyeCandelo loGunyaziwe loTywala eNtshona Koloni kwakunye namaqumrhu esebe kwimisebenzi yobunkokeli nokuginisekisa ulawulo olusulungekileyo kuquka nolawulo lwemali. Apho Imali ebekelwe bucala: Ukudala uluntu olukhuselekileyo: ISicwangciso soKhuseleko - unxibelelwano kunye nabasebenzi bephondo lentshona koloni Udluliselo nenkxaso Amakhaya Imbuyekezo yentsuku zabasebenzi	(1 709)	559	(2 573)		32	246	27	
	2 Ubeko-liso kuluntu Ukubeka iliso kwindlela yokuziphatha, kumfaneleko nakwintsulungeko yee-arhente zonyanzeliso-mthetho kwiPhondo. Apho Imali ebekelwe bucala: Isisombululo esiphezulu: I-Wi-Fi idibanisa izitishi zokukhusela kunye nokudibanisa izitishi zamapolisa Udluliselo nenkxaso Amaphondo nomasipala Oomasipala: Iintlawulo zeelayisensi ezifanele ukuhlawulwa AmaQumrhu eSebe ne Akhawunti Inkqubo yeMisebenzi yoLuntu eyaNdisiweyo - INgxowa-mali ye-Inshorensi yabaPhelelwe nguMsebenzi Amakhaya Inkqubo eyaNdisiweyo yeNdibaniselwano - liForum zoKhuseleko loLuntu (CPFs)	(4 125)	735	(3 008)		(1 301)	(579)	28	
						32			(700)
						4			(1 000)
						165			
						(1 470)			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Intlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Intlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	3 Imisebenzi yesiPolisa yePhondo <i>Ukwenza ukuba amaphondo afezekise uMsebenzi wawo wephondo ngokoMgaqo-siseko njengoko uhambelana nokukhuthaza ubudlelane obuhle phakathi kwabahlali namapolisa ngendlela ebandakanya uluntu lonke nokuqinisekisa ukuba zonke izikhalazo ezingohanjiso lweenkonzo eziphathelele nesipolisa kuqutyiswana nazo ngokuzimeleyo nangokufezekileyo.</i> <i>Apho</i> <i>Imali ebekelwe bucala: Iiprojekthi zokunyanzeliswa komthetho (iibhutsi emhlabeni)</i> <i>Udluliselo nenkxaso</i> <i>Amaphondo Nomasipala</i> <i>Iiprojekthi zokunyanzeliswa komthetho (iibhutsi emhlabeni)</i> <i>Iseba elizimeleyo elingangenisi Mali</i> <i>Ukhuseleko lolutsha</i> <i>Amakhaya</i> <i>Izipho kunye neminikelo</i>	R'000 130 655	R'000 655	R'000 (1 299)	R'000	R'000 131 326	R'000 (27)	R'000	R'000
	4 ULawulo loMngcipheko kwezoKhuseleko <i>Kukumisela indlela 'ebandakanya isirhulumente siphela' ukwakha amaziko aluqilima, nokuxhobisa uluntu ukuze lukhuthaze ukhuseleko oluluqilima</i> <i>Apho</i> <i>Imali ebekelwe bucala: inxaso zemali: sokuqala nokuxhasa i-K9yunithi</i> <i>Iseba elizimeleyo elingangenisi Mali</i> <i>IiNkqubo zoKhuseleko- Inkqubo yoKhuseleko-kwiSithili soPhuculo seSithili saseKapa</i> <i>Amakhaya</i> <i>Imbuyekezo yentsuku zabasebenzi</i>	(12 790)	(1 990)	(10 916)		571	(469)	14	(10 800)
						130 000			
						1 239			
						87			
						63			
						508			

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 okuphuhlisa kwezakhono zootitshala namagosa. Inkqubo yokutyisa abantwana ethagethiweyo namanye amanyathelo okuthomalalisa ubuhlwempu nawokhuseleko. Ukunika inkxaso kootitshala ngokubabonelela ngezona meko zengqesho ziyimfuno ephambili, izinto eziyinkuthazo kubaqeshwa nenkqubo yempilo qete yabasebenzi.	R'000 (19 066)	R'000 (39 800)	R'000 91 802	R'000	R'000 (115 889)	R'000 44 821	R'000	R'000 30 291
1	Ezolawulo Ukubonelela ngolawulo luphela, kunye nangenkxaso, lwenkqubo yezemfundo, ngokungqinelana noMthetho woMgaqo-nkqubo wezeMfundo, uMthetho woLawulo lweMali kaRhulumente kunye neminye imigaqo-nkqubo. Apho Udluliselo nenkxaso Ii-arhente nee-akhawunti zesebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) Amaziko angenzi ngeniso Iingxowa-mali ezabelwe izikolo zikarhulumente eziqhelekileyo zenkxaso-mali yezonxibelelwano lwe-intanethi (internet connectivity), izixhobo zekhompuyutha ezikolweni, izikolo eZikhuselekileyo namabhaso e-LITNUM neeNkonzo zeLayibrari ne-iSAMS Amakhaya Izibonelelo zezeNtlanontle zaBaqeshwa: Zekhefu elisisipho	105 147	7 209	82 244		12 181	3 513		
						(22)			
						7 412			
						4 791			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	2 IMfundo kwiZikolo zikaRhulumente eziQhelekileyo <i>Ukubonelela ngemfundo kwizikolo zikaRhulumente eziqhelekileyo ukususela kumaBakala 1 - 12 ngokungqinelana noMthetho weZikolo zaseMzantsi Afrika ka 1996 (Act 84 of 1996) noMgaqo-nkqubo i-White Paper 6 engeMfundo eneeMfundo eziZodwa uKwakha iMfundo noQeqesho oluBandakanya bonke aBafundi (eyeKhala 2001) (White Paper 6).</i> Apho <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: I-Maths, iSayensi neTheknoloji</i> <i>Iimali ezabelwe iinjongo ezithile: i-After School: Isibonelelo senkuthazo sezemfundo (MOD: ukutshintshwa kwezixhobo, ulondolozo nee-graduate tutors)</i> Udluliselo nenkxaso <i>Ii-arhente nee-akhawunti zesebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> Amaziko angenzi ngeniso <i>IMimiselo neMigangatho yoLwabiwo-mali phantsi kweSigendu 21</i> <i>Izikolo eziphantsi kweSigendu 21</i> <i>Izikolo ezingekho phantsi kweSigendu 21: Iinkonzo zooMasipala nezoLondolozo</i> <i>Ilfizi zezikolo ezingekho phantsi kweSigendu 21</i> <i>Ukuncedisa izikolo ekwenzeni imisebenzi yazo yeziko</i> <i>Izixhobo zokusebenza zekhitshi eliyimobhayili; Istayiphendi saMavolontiya/saBantu abaPhatha ukutya; Iprogram elingwayo yeziqhamo nemifundo</i> <i>Izikolo zentsebenziswano</i> <i>Ezothutho lwabafundi</i> <i>Ibakala R-3</i> 3 Iinkxaso-mali zeZikolo eziZimeleyo <i>Ukunika inkxaso izikolo ezizimeleyo ngokungqinelana noMthetho weZikolo waseMzantsi Afrika.</i>	R'000 (102 223)	R'000 (40 789)	R'000 (4 717)	R'000 (58 488)	R'000 1 771	R'000	R'000	
									2 901 1 531

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> Apho <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: KuBafundi abanoKhubazeko ngokwaseNgqondweni Kakhulu</i> Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Iimali ezinikwa izikolo zemfundo eneemfundo ezizodwa zikarhulumente ezisetyenziswa ziikomiti ezinxulumene nabafundi abaneegranti zokukhubazeka engqondweni okungamandla ukuya kokuxhomisa Amabhunga olawulo ezikolo zikarhulumente ezenza zonke iinkonzo zokufundisa</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtalontle zaBaqeshwa: Zekhefu elisisipho</i>	R'000 6 337	R'000 (5 977)	R'000 7 549	R'000	R'000 4 844	R'000 (79)	R'000	R'000 685
5	IMfundo noPhuhliso lwaBantwana aBasaqalayo (ECD) <i>Ukubonelela ngeMfundo yoPhuhliso lwaBantwana aBasaqalayo (ECD) kwiBakala R naphambi kweBakala R ngokungqinelana ne-White Paper 5 emalunga neMfundo yaBantwana aBasaqalayo eHlangabezana noMngeni woPhuhliso lweMfundo yaBantwana aBasaqalayo eMzantsi Afrika (ekaCanzibe 2001). Kukwabandakanywa ne-e-Learning.</i> Apho Udluliselo nenkxaso <i>Amaziko angenzi ngeniso</i> <i>Amabhunga olawulo ezikolo zikarhulumente namaziko eECD abahlali neeBhasari ezinikwa abafundi</i>	(45 857)	(5 765)	(1 557)		(38 535)			

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 Uphuculo lweziseko zoPhuhliso <i>Ukubonelela nolondolozo lweefasiliithi zeziseko zophuhliso zezikolo namaziko angezozikolo.</i> <i>Apho</i> <i>Iigranti ezikhutshwa phantsi kwemiqathango zikazwelonke: i-Education Infrastructure Grant (EIG)</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenzi ngeniso</i> <i>Iprojekthi yebhunga lolawulo - iprogram yeholo yesikolo</i>	R'000 25 174	R'000	R'000	R'000	R'000 (31 000)	R'000 39 641	R'000	R'000 25 174
	7 Iimviwo neeNkonzo eziNxulumene nezeMfundo <i>Ukubonelela amaziko emfundo xa ewonke ngenkxaso yoviwo nenkxaso enxulumene nezemfundo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Ii-arhente nee-akhawunti zesebe</i> <i>I-Sector Education and Training Authority (SETA)</i> <i>Amaziko angenzi ngeniso</i> <i>Iimali ezibonelelwa kuphuhliso lolutsha kumaziko e-Further Education and Training (FET) nawe-Adult Education and Training (AET)</i> <i>Amakhaya</i> <i>Izibonelelo zezeNtlatlantle zaBaqeshwa: Zekhefu elisisipho</i>	(7 644)	5 522	(8 250)		(4 891) 1 (4 899) 7	(25)		

[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 neenkonziso	Ezinye				
	Udluliselo nenkxaso <i>AmaZiko angafumani Nzuzo</i> <i>linkonzo ezijoliswe ekuhlaleni: Unonophelo olujoliswe emakhaya, impilo yasengqondweni, unonophelo lwezigulo ezingapheliyo nenkxaso kwabanesifo sephepha</i> <i>Aquarius Healthcare: Iziko elinonelela abantu abadala</i> <i>St Joseph: Iziko elinonelela abantwaba</i> <i>linkonzo zeHIV neAids ezijolise ekufikeleleni ekuhlaleni- zinike iingcebiso, - unonophelo lwabadala neenkonziso zokubuyisela esiqhelweni, njalo-njalo</i> <i>ISondlo: INkqubo yeZondlo</i> <i>iNgxowa-mali yeHlabathi: inceda kwi-HIV ne-Aids nasekunyangeni iSifo sephepha</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	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>	939		(3 439)			4 378		
	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> <i>Apho</i> <i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke</i> <i>Isibonelelo sikazwe lonke esinemiqathango: Ukukhutshwa kwemali yokuvala izithuba liCandelo lezabasebenzi</i>	18 059	15 708	(433)			2 784		731 11 375
	5 linkonzo zeZibhedlele ezikhulu <i>Ukunikezela ngeenkonziso zempilo ezikumgangatho okwinqanaba lokugqibela nokuqeqeshwa kwabasebenzi bezempilo nohlaziyo lwezifundo.</i> <i>Isibonelelo sika Zwelonke semeko ethile: linkonzo ezinkulu kuZwelonke</i>	9 400		6 584			2 816		4

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	6 Inzululwazi zeMpilo noQeqesho <i>Ukuvula amathuba oqeqesho nophuhliso ukwenzela abasebenzi asebeqashiwe nabexesha elizayo beSebe lezeMpilo.</i> <i>Amakhaya</i> <i>Olunye ugqithiselo-mali kumakhaya: iIBhasari</i>	R'000 1 245	R'000	R'000 (723)	R'000	R'000 1 968 1 968	R'000	R'000	R'000
	7 Iinkonzo zenkxaso nokhathalelo kwezeMpilo <i>Ukunika iinkonzo zenkxaso ezifunwa liSebe ukuze liphumeze iinjongo zalo.</i> <i>Apho</i> <i>Isibonelelo sokazwe lonke esinemiqathango: Ukukhutshwa kwemali yokuvala izithuba liCandelo lezabasebenzi</i>	1 415	1 307	(220)			328		1 307
	8 ULawulo LwamaZiko eMpilo <i>Isibonelelo sokuhlaziya kwamaziko-mpilo amatsha nokulungiswa, ukuphuculwa nokulondolozwa kwala maziko-mpilo akhoyo, kuqukwa uBuchule boBugcisa kwezeMpilo.</i> <i>Apho</i> <i>Iindawo eziphawulweyo nekuzakukalwa ngazo: Isibhedlele iTygerberg (ulungiso nemali)</i> <i>Apho</i> <i>Inkqubo yolungiso eyenzelwe isibhedlele iTygerberg</i> Udluliselo nenkxaso <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	(62 555)	(4 365)	(3 429)	25	25 25	(54 786)		(66 455)

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 abahlupekayo baxhotyiswe, nababuthathaka nabo baneemfuno ezizodwa. 1 uLawulo Le nkqubo inyathela kuLawulo olucwangcisiweyo neenkonzo zenkxaso kuwo onke amaqanaba esebe, umz. kumgangatho wephondo, wesiphaluka, isithili nowamaziko akhoyo. Apho Udluliselo noncediso-mali li-arhente nee-akhawunti zeSebe Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude) Amakhaya Izibonelelo zoluntu kubasebenzi 2 Iinkonzo zeNtalo-ntle yoLuntu Ukubonelela ngeenkonzo ezihlangeneyo zophuhliso kwintlalo-ntle yoluntu kwabo bahlelelekileyo nababuthathaka ngentsebenziswano nabachaphazelekileyo nemibutho yoluntu neyasekuhlaleni. Apho Isibonelelo-mali esinemiqathango sikaZwelonke: Isiboneleo Sengqesho SooNontlalontle Izabelo ezibekelwe bucala: Isibonelelo Sengqesho SooNontlalontle Udluliselo noncediso-mali Amaziko angenzi ngeniso-mali Iinkonzo zabantu abadala Iinkonzo zabantu abakhubazekileyo Amakhaya Izibonelelo zoluntu kubasebenzi 3 Abantwana neeNtsapho Ukunika iinkonzo zoonophelo nenkxaso kubantwana neentsapho kwiingingqi zokuhlala ngentsebenziswano namahlakani nemibutho yoluntu. Apho Udluliselo noncediso-mali Amaziko angenzi ngeniso-mali Unonophelo nokhuseleko kubantwana Unonophelo olungagibelelanga ne-ECD Amaziko ononophelo lwabantwana nolutsha	R'000 (3 025)	R'000 (5 142)	R'000 (8 794)	R'000 2 743	R'000 8 168	R'000	R'000	
		4 627	(1 788)	1 952	2 327	2 136			
					2 539				
					(212)				
		(24 975)	(27 090)	(1 377)	679	2 813			
								(14 012)	
								14 012	
					(70)				
					705				
					44				
		(404)	(219)	48	(683)	450			
					1 008				
					(1 371)				
					(320)				

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	Iinkonzo Zobuyiselo <i>Ukunika iinkonzo zophuhliso ezihlanganyelweyo nezokuthintelwa kolwaphulo-mthetho kuluntu kunye nokusetyenziswa gwenxa kweziyobisi kwabona babuthathaka ngentsebenziswano namahlakani nemibutho yoluntu.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Ii-arhente nee-akhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Amaziko angenzi ngeniso-mali</i> <i>Ukusetyenziswa gwenxa kweziyobisi, ukuthintelwa nokubuyiselwa kwisimo esisiso</i> <i>Ukuxhotyiswa kwamaxhoba</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	R'000 17 992	R'000 24 167	R'000 (9 534)	R'000	R'000 570	R'000 2 789	R'000	R'000
5	Uphuhliso noPhando <i>Ukubonelela ngeenkqubo zophuhliso eziluqilima ezijongana nokuxhotyiswa koluntu, ngokubhekiselele kuphando ngokwamava nangeenkukacha ngabantu abazelweyo nabaswelekileyo.</i> <i>Apho</i> Udluliselo noncediso-mali <i>Amaziko angenzi nzala</i> <i>Uphuhliso lolutsha</i>	(265)	(212)	117	(150)	(150)	(20)		

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
8	Isebe lokuHlaliswa koLuntu Injongo: Ukubonelelwa kwendawo zokuhlala ezinikezela ngeenkonziso ezilungileyo nezingundoqo kunye noqoqosho lwentlalo. Ukunika amathuba amaninzi kubanizindlu kunye nabaqashi ngokwemfuno ezahlukeneyo zemivuzo yamakhaya; kunye. Nokusoloko kuphuculwa ukuhlaliswa kwabantu ngokubambisana nabemi kunye nenzame zikaRhulumente ekuxhaseni ngeminikelo yamaziko abucala. Isebe lizinikele ekukhawulezisweni konikezelo lweenkonzo, ngexesha likhuthaza umanyano loluntu ngophuhliso olu manyanisiweyo nolunozinzo ekuhlalisweni kwabantu kwindawo zabo.	R'000 122 394	R'000 (1 682)	R'000 (1 304)	R'000	R'000 122 615	R'000 650	R'000 2 115	R'000 97 188
1	uLawulo Ukunikezela ngolawulo jikelele kwisebe ngokuvumelana nemithetho nemigaqo esetyenzisiwayo. Apho Amakhaya Izibonelo zeNtlalontle zabasebenzi	4 453	3 752			51	650		
2	Izidingo zeZindlu, uphando nocwangciso Ukukhawulezisa nokwenza isicwangciso sohambiso lwezindlu. Apho Udluliselo nenkxaso Amakhaya Izibonelelo zeNtlalontle zabasebenzi	2 639	2 639	(21)		21			
						21			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Intlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	3 Uphuhliso lweZindlu Ukubonelela ngenkxaso namathuba ezindlu kuquka ukufumana iinkonzo ezingundoqo, kubaxhamli ngokuhambelana nenkqubo yezindlu kazwelonke, 2009. Apho Udluliselo nenkxaso Oomasipala Inkxaso yePhondo ekukhawulezisweni konikezelo lwezindlu Inkxaso-mali ebekelwe bucala: Inkxaso yeSebe uvelliso lwezinto ezintsha ekukhawulezisweni konikezelo lwezindlu kuMasipala waseGeorge Uncedo olugunyazisiweyo Amaziko emfundo ephakamileyo iYunivesithi Stellenbosch Amakhaya Inkxaso-mali ebekelwe bucala: Isibonelelo-mali esinemiQathango sikaZwelonke: Inkxaso yePhondo ekukhawulezisweni konikezelo lweZindlu Inkxaso-mali ebekelwe bucala: Isibonelelo-mali esinemiQathango sikaZwelonke: Inkxaso yePhondo ekukhawulezisweni konikezelo lweZindlu Inzuzo Yabasebenzi Inkxaso yePhondo ekukhawulezisweni konikezelo lwezindlu (isambuku) Inkxaso yeSebe eya kwiziseko ezimbaxa, ezingaxhaswanga kwi Urban Settler Development Grant (USDG) oluquka iPenhill, Ifama yase Ithemba kunye nesiThili soshishino esisembindini waseBelhar Iminikelo kunye nezipho: Homewise Ukhuphiswano lolutsha	R'000 115 253	R'000 (7 879)	R'000 (1 283)	R'000 122 300	R'000	R'000 2 115	R'000	
	4 Ulawulo lweeMpahla zeZindlu Ukunika ulawulo nomkhombandlela, onguwo nosebenzayo ekunikeneni igunya lodluliselo lwe asethi ezizindlu. Apho Udluliselo nenkxaso Amakhaya Izibonelelo zeNtlaontle zabasebenzi	49	(194)		243				
						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				
9	Imicimbi yokusingqongileyo nesciwangciso sophuhliso <i>Injongo: Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanye wonke ubani ukuxhasa impilo-ntle yoluntu.</i> 1 EzoLawulo <i>Injongo: Ukukhuthaza ulomelelo, uzinzo, izinga lomgangatho nemo-ntlalo ebandakanya wonke ubani ukuxhasa impilo-ntle yoluntu.</i> Apho Uweliselo-mali nezibonelelo <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi</i> 2 Umgago wezokusiNgqongileyo; ucwangciso nolungelelwaniso <i>Injongo yale nkqubo kukuqinisekisa unxumelaliniso lwenjongo yezendalo yesizwe, yephondo nezicwangciso zorhulumente wesixeko, kwakunye nokwanda kwephondo nendlela yophuhliso, ngokunjalo nophuhliso locwangciso lobugcisa besixeko nohlanganiso lwezicwangciso zophuhliso. Le nkqubo ihlanganisa nonxulumelanano lwemisebenzi, olunjengophando, icandelo locwangciso kwakunye nolawulo lolwazi kwakunye notshintsho lwemo yezulu.</i> 3 Ukuthotyelwa nokuqinisekiswa <i>Injongo yale nkqubo kukuqinisekisa ukuba imigaqo-nkqubo yokunonophela indalo iyasungulwa kwaye iyasetyenziswa, kuqinisekiswa ukuba umthetho uyasetyenziswa kugunyaziswa nemvume, ukubek' esweni, ukuthotyelwa nokuqinisekisa ukuxhotyiswa ngokuthi kusungulwe, kufundiswe uluntu ngokuphatha kakuhle indalo, ukuphendula izikhalazo, nokuqaphela ukuphathwa kakuhle kwezendalo, nokuzama ukujongana nezikhalazo, nokuqinisekisa ukuba iyasetyenziswa imigaqo-nkqubo yokunonophela indalo ngendlela efanelekileyo.</i> Apho Uweliselo-mali nezibonelelo <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi</i>	R'000 (4 930)	R'000 (6 335)	R'000 (3 072)	R'000	R'000 2 555	R'000 1 920	R'000 2	R'000 1 200
		1 727	(1 169)	1 404		822	669	1	
						822			
		(627)		(1 121)			494		
		127	(948)	899		1	175		
						1			

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
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> Uweliselo-mali nezibonelelo <i>li-arhente zamasebe nee-akhawunti (neengxelo - neengcacciso)</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi</i>	(3 867)	(1 358)	(2 957)	114	333	1		
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> Uweliselo-mali nezibonelelo <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi</i>	(822)	(680)	(446)	91	213			
6	Inkonzo zokuxhobisa indalo <i>Ukumiliselwa nokukhuthazwa abachaphazelekayo nokuxhasa uluntu lubambane ngezandla norhulumente ukumilisela iinkqubo zophuhliso lwezindalo nasekuhlaleni.</i> <i>Apho</i> Uweliselo-mali nezibonelelo <i>Ezangaphakathi</i> <i>Izipho neMinikelo</i>			(15)	15				
						15			

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 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> Apho <i>Izabelo ezibekelwe bucala: INkqubo yezoQoqosho ekuHlaleni</i> Uweliselo-mali nezibonelelo <i>IPhondo kunye nooMasipala</i> <i>INkqubo yezoQoqosho ekuHlaleni - Umasipala wase-Saldanhabay</i> <i>Ezangaphakathi</i> <i>Izibonelelo zoluntu kubasebenzi</i>	R'000 (1 468)	R'000 (2 180)	R'000 (836)	R'000 1 512	R'000 36	R'000	R'000	
						1 500			1 200
						12			

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				
10	UThutho neMisebenzi yoLuntu Injongo: <i>Ukuhambisa iziseko zendlela nenkonzo ukunyusa imiphumela kuphuhliso lwezogqosho, ukhuseleko, noxhotyiso kwakunye noqhagamishelwano ngokwasekuhlaleni.</i>	R'000 440 076	R'000 33 890	R'000 270 944	R'000	R'000 71 420	R'000 63 822	R'000	R'000 (28 000)
1	Ezolawulo <i>Ukubonelela ngenkxaso yolawulo kwisebe.</i> Apho Udluliselo nenkxaso Amakhaya <i>Ikhefu le mali yomhlalaphantsi</i>	71 309	5 151	39 592		1 169	25 397		
2	Ezemisebenzi yeziseko zoluntu <i>Ukunikezela ngesibonelelo esizinzileyo sezakhiwo neziseko zikarhulumente wephondo ezikhuthaza ukumanyana, ezifikeleleka lula, ezinokugcinakala, ubulungisa, indawo esingqongileyo, ukukhula kwezogqosho nokuxhobisa uluntu.</i> Apho <i>Ulwabiwo-mali olubekwe bucala:</i> <i>Ulwakhiwo-Ukwakhiwa nokuphuhliswa kwengxowa-mali yabantwana kunye neziko lolondolozo lolutsha (Icandelo 7) kunye nabantu abaphila nokukhubazeka (Uphudisa ulwakhiwo)</i> Udluliselo nenkxaso Amaphondo nomasipala <i>Iikhawunti zeebhanki zikaMasipala:</i> <i>Indlela yase Saldanha</i> <i>Ii-Arhente zeSebe kunye nee-Akhawunti</i> <i>Uqhagamishelwano: amaphepha-mvume (zonomathotholo noomabonakude)</i> Amakhaya <i>Ikhefu le mali yomhlalaphantsi</i>	176 780	38 216	111 889		275	26 400		(28 000)
						726			
						(1)			
						(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
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> Apho Udluliselo nenkxaso Amaphondo noMasipala <i>IiArhente zaMasebe neeAkhawunti</i> EzoNxibelelwano: Amaphepha-mvume (Unomathotholo noMabona-kude) Amakhaya <i>Ikhefu lemali yomhlalaphantsi</i>	4 390	(2 610)	(4 511)		511	11 000		
4	IMisebenzi yezoThutho <i>Ukucwangcisa, ukulawula nokuququzelela ubonelelo ngeenkonzo zothutho olumanyeneyo ngokusebenzisana neziphathamandla zocwangciso zesizwe, Oomasipala nemibutho yasekuhlaleni nengekho phantsi korhulumente, namasebe abucala ukuze kwande iindlela zothutho kuzo zonke iindawo esihlala kuzo.</i> Apho Udluliselo nenkxaso Amaphondo noMasipala <i>Iibhanki kamasipala: Izithuthi zikaWonke-wonke ezidityanisiweyo zaseGeorge Unxibelelwano - Imisebenzi kwakunye neziseko</i> Amakhaya <i>Ikhefu lemali yomhlalaphantsi</i>	156 141	(838)	87 152		69 027	800		
							1		
						510			
						69 027			
						69 000			
						27			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonz	Ezinye				
	5 ULawulo lwezoThutho <i>Ukubeka imiqathango kwezothutho ngokubhalisa nokurhafela izithuthi, kumamqumrhu nabasebenzi, nakubaqhubi. Ukuze kukhuthazwe ukhuseleko ngokusebenzisa imithetho yezothutho, ukuququzelela imfundiso ngokhuseleko lwezindlela, unxibelelwano, ukuxhobisa nomsebenzi wokujonga ubunzima bomthwalo othwelelwe zizithuthi, nokunikeza uqeqesho kuMagosa ezindlela</i> Apho Udluliselo nenkxaso <i>IiArhente zaMasebe neeAkhawunti</i> <i>Ezonxibelelwano: Amaphepha-mvume (Unomathotholo noMabonakude)</i> Amakhaya <i>Izibonelelo zentlalo Zabasebenzi: Umhlala phantsi</i>	R'000 37 641	R'000 (2 094)	R'000 39 318	R'000	R'000 417	R'000	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> Udluliselo nenkxaso Amakhaya <i>Izibonelelo zentlalo Zabasebenzi: Umhlala phantsi</i>	(6 185)	(3 935)	(2 496)		21	225		
						415			
						21			

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
			Imbuyekiso yabaqeshwa	Iimpahla neenkonzo	Ezinye				
11	Ezolimo Injongo: Ukuveza amandla akweZolimo ekuphuculeni ubutyebi kwezoqoqosho, indalo nentlala-kahe kubo bonke abantu abase Ntshona Koloni ngoku: <i>UkuKhuthaza unxibelelwano oluhle nabantu esisebenzisana nabo.</i> <i>UkuKhuthaza imveliso efikelelekayo yokutya, okunezondlo, okukhuselekileyo, i fibre nayo yonke imveliso efumanekayo kwezolimo.</i> <i>Ukuqinisekisa ukuba kulawulwa indyebo yendalo ngendlela eqhubekakayo.</i> <i>Ukwenza izifundo zophando lwamvanje noluyimfuneko kunye nophuhliso lwetehknoloji.</i> <i>Ukuphuhlisa, ukugcina kunye nokutsala izakhono kunye nabasebenzi abanezakhono.</i> <i>Ukunikela ngeenkonzo zenkxaso ezongezekileyo nezisemgangathweni nezizizo.</i> <i>Ukwenza ukuba imariki yonke kwezolimo ikwazi ukufikeleleka kubantu bonke.</i> <i>Ukwenza igalelo ukucutheni ubuhlwempu nendlala.</i> <i>Ukuqinisekisa ulawulo olululo nolucacileyo.</i>	R'000 36 798	R'000 (24 021)	R'000 2 853	R'000	R'000 50 035	R'000 7 916	R'000 15	R'000 42 121
1	uLawulo <i>Ukwenza imigaqo nokulawula nokuze kulandelelaniswe imisebenzi ngokubaluleka kwayo nokuqinisekisa ngeenkonzo ezizizo zenkxaso yomsebenzi kuzo zonke iinkqubo ngokumalunga nezimali, abasebenzi, ulwazi, uqhakamshelwano, kunye nokuthengwa kwempahla nonikelo lweenkonzo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilayensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i>	(3 240)	(7 246)	1 868		809	1 329		
							1		
						4			

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				
	<i>Amaziko eMfundo ePhakamileyo</i> <i>Imali engumnikelo kwiDyunivesithi yase Ntshona Koloni (UWC), njengenxalenye yesicwangciso seli Sebe kuncediso lwe 4th Industrial Revolution</i> <i>Amaziko angenanzuzo</i> <i>Imali engumnikelo kumacebo e BEE & Connect Agri yeNtshona Koloni e Riversdale</i> <i>Amakhaya</i> <i>Intlawulelo yezifundo: kwabangaqeshwanga</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
						100			
						243			
						(17)			
						478			
	2 Ulawulo oluzinzileyo lwempahla <i>Ukunikela ngeenkonzo zenkxaso yezolimo kubalimi ngelokuqinisekisa uphuhliso oluzinzileyo kunye nolawulo lwemijelo kwezolimo.</i> <i>Apho</i> <i>Section 25: Inkcitho engongxamiseko: kubonelelwe amafama ngokutya kwemfuyo okwanele iinyanga ezimbini kwisithili esithwaxwa yimbalela kwi Central Karoo, eMatzikama nakwi Little Karoo</i> <i>Udluliselo nenkxaso</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Ookopolotyeni: Casidra: Ishishini Eliilawulwa nguRhulumente</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	48 493	(6 821)	(1 065)		56 560	(181)		
									50 000
						1			
						56 268			
						291			

[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 neenkonziso	Ezinye				
	5 linkonzo zemfundo zoPhando ne Tekhnologi <i>Ukunikela ngobuchwephesha kwaneemfuno ezingophando-nzulu, uphuhliso nonaniselwano ngeenkonziso zobuchule sisenza igalelo kuphuhliso lweenjongo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>AmaPhondo nooMasipala</i> <i>Oomasipala: Ilayensi Zezithuthi</i> <i>I-arhente zeSebe kunye namatyala</i> <i>Irhafu Ehlawulelwe Izixhobo zokusebenza kwezoLimo nezithengwe kumanye Amazwe</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>Imali engumnikelo kwiQela i Changemakers Cricket neyiyokwenziwa kwenkundla ekudlalelwa kuyo esazulwini kwibala lolutsha lwasemaphandleni e Riviersonderend</i> <i>Amaziko angenanzuzo</i> <i>Imali engumnikelo ekuhlinzekweni kwe Symposium ye Hortgro ebingomhla we 4-7 kweyeSilimela kwi Lord Charles Hotel ese Somerset</i> <i>Amakhaya</i> <i>Imali engumnikelo kwigosa elithathe inxaxheba kwiiMbaleki zobuNtshatsheli kuMzantsi Afrika</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	R'000 1 116	R'000 (5 084)	R'000 (1 515)	R'000	R'000 1 424	R'000 6 279	R'000 12	R'000
	6 linkonzo zoQoqosho kweZolimo <i>Ukubonelela kwangexesha ngeenkonziso ezifanelekileyo zoqoqosho kwicandelo lezolimo ngelokuqinisekisa intatho nxaxheba ngokulinganayo kuqoqosho lwethu.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Amaziko angenanzuzo</i> <i>Wines of South Africa (WOSA)</i> <i>Amakhaya</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	(629)	(635)	(563)		618	(49)		
						612			
						6			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
7	Imfundo noQeqesho Olulungiselelweyo kweZolimo <i>Ukuququzelela nokubonelela ngemfundo noqeqesho olulungiselelweyo kwezolimo ngokuhambisana nobuChule kwiMfundo noQeqesho kweZolimo, kubo bonke abathathi nxaxheba abakwicandelo lezolimo ukuze sibeneCandelo eligcwele lulwazi, oluhlumayo nelimelanayo nemingeni.</i> Apho <i>Isibonelelo sikazwelonke ngokweemeko: Inkqubo ePheleleyo kwinkxaso yezolimo</i> Udluliselo nenkxaso Amakhaya <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	R'000 (3 216)	R'000 (4 479)	R'000 1 416	R'000	R'000 147	R'000 (300)	R'000	R'000
8	Uququzelelo loLawulo <i>Ukuququzelela iinkqubo zophuhliso ngokusebenzisa abathathi'inxaxheba abanomdla kwiindawo ezisemaphandleni.</i> Apho Udluliselo nenkxaso <i>Ookopolotyeni kunye namashishini abucala</i> <i>Imali engumnikelo ku Hortgro (Pty) Ltd eyenzelwe inyathelo leAgri's Got Talent neenjongo zikukuphakamisa abasebenzi kwezolimo ngetalente zomculo</i> Amaziko angenanzuzo <i>Imali engumnikelo kwi Outeniqua Skougenootskap kuncediso lwemiboniso yeZolimo e George, ukususela ngomhla wama 29-31 kweyeThupha 2019</i> Amakhaya <i>Imali engumnikelo nelibhaso kwabaphumeleleyo kumsitho we Prestige Agri Awards</i> <i>Ingenelo kuBasebenzi: Ikhefu eliHlawulelweyo</i>	(1 296)	(814)	(1 095)		513	100		1 422
						147			
						100			
						75			
						18			
						320			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
12	UPhuhliso lwezoQoqosho noKhenketho Injongo: Ukubonelela ngobunkokheli bezozoqosho eNtshona Koloni ngokuqonda uzoqosho lwaMasebe; ukuba neliso lokuchonga amathuba ezoqosho nokunobakho; kwanegalelo layo kumalungelo aphambili ezoqosho kurhulumente.	R'000 (12 104)	R'000 (12 627)	R'000 (32 607)	R'000	R'000 35 190	R'000 (2 117)	R'000 57	R'000
	1 uLawulo Ukunika iSebe ukhokelo oluluqilima olunemibono emitsha, nokunika iinkonzo ezingenachaphaza, ezisebenza ngendlela eyiyo, ezingasebenzisi mali ininzi, ezibeka konke elubala nezihoye izidingo zeSebe. Apho Udluliselo noncediso <i>liArhente neeAkhawunti zeSebe</i> <i>Urhwebo: Amaphepha-mvume (Unomathotholo noMabona-kude)</i> Amakhaya <i>Iminikelo kunye neZipho (ezemali)</i> <i>Imbuyiselo kunye nomvuzo: Iintlawulo njengesenzo sobabalo</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i>	(6 950)	(4 551)	(401)		41	(2 096)	57	
	2 Iinkonzo eziHlangeneyo zoPhuhliso loQoqosho Ukukhuthaza nokuxhasa imeko-bume yoshishino kulungiselelwa amathuba ohlumo nokudalwa kwemisebenzi Apho Udluliselo noncediso <i>Amaphondo nakoomasipala</i> <i>UMasipala waseCape Agulhas: Ukuxhasa amalinge ophuhliso lweSMME kamasipala, njengenxalenye yophuhliso yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> <i>UMasipala waseLaingsburg: Ukuxhasa amalinge ophuhliso lweSMME kamasipala, njengenxalenye yophuhliso yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i>	75	(2 431)	(18 421)		20 928	(1)		
						1 495			
						1 483			

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				
	<i>UMasipala wase-Oudtshoorn:</i> <i>Ukuxhasa uMasipala wase-Oudtshoorn kuphuhliso lwesikhululo seenqwelomoya iOudtshoorn oluchongwe njengeyona nto iphambili kuqoqosho kuloo mmandla</i> <i>UMasipala waseWitzenberg: kuxhasa amalinge ophuhliso lweSMME kamasipala, njengenxalenye yophuhliso yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kwe Misebenzi</i> <i>Ookopolotyeni kunye namashishini abucala</i> <i>I-Casidra: Ukuxhasa imisebenzi yombutho ekuphunyezweni kweNgxowa-mboleko ye-SMME yeNtshona Koloni</i> <i>Amany amashishini abucala: Ukukhula kwe-Edge-Ukuxhasa amalinge ophuhliso ombutho weSMME, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> <i>Amany amashishini abucala: I-Innovator Trust-Ukuxhasa amalinge ophuhliso lombutho weSMME njengenxalenye yophuhliso yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> <i>Amany amashishini abucala: Umbutho we-Savings & Investment SA (ASISA) - Ukuxhasa amalinge ophuhliso ombutho weSMME, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> <i>Amany amashishini abucala: Ukubonisana ngeLebhu-Ukuxhasa amalinge ophuhliso ombutho weSMME yombutho, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> <i>Amany amashishini abucala: uLaunchlab-Ukuxhasa amalinge ophuhliso lweSMME yombutho, njengenxalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i>	R'000	R'000	R'000	R'000	1 437 1 685 (5 000) 2 012 1 166 1 354 777 1 589	R'000	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				
	<i>Amanye amashishini abucala: uPhuhliso lwe-TrioPlus-Ukuxhasa amalinge ophuhliso lweSMME yombutho, njengexalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> <i>Lungiselela phambili: Ukuxhasa amalinge ophuhliso ombutho weSMME yombutho, njengexalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> <i>AmaZiko angenzi nzuzo</i> <i>Iphulo le-IT le-Cape: Ukuxhasa amalinge ophuculo lweSMME yeKhayelitsha Bandwidth Barn, njengexalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> <i>Ingxowa-mali yokuXhobisa kuZwelonke (i-NEF): Ukuxhasa imisebenzi ephambili yombutho iNEF ebonelela ngemali yeshishini kwiiSMME</i> <i>Qhubeka Charity: Ukuxhasa amalinge ophuhliso ombutho, weSMME njengexalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> <i>Umzinzi woShishino lweMithombo yaMandla aVuselelekayo eMzantsi Afrika: Ukuxhasa amalinge ombutho, weSMME njengexalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> <i>IProjekthi yoMzantsi Afrika yezeMfundo neNdawo esingqongileyo: Ukuxhasa amalinge ophuhliso lombutho, weSMME njengexalenye yeMixholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
						187			
						867			
						1 542			
						5 000			
						643			
						695			
						474			

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				
	<i>uMntla weNyani: Ukuxhasa amalinge ophuhliso ombutho, weSMME njengexalenye yeMikholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> <i>Uthintelo loBundlobongela ngokuPhuculwa kweDolophu (i-VPUU): Ukubonelela ngenkxaso-mali ukuxhasa ungenelelo olukhoyo lweSMME loThintelo loBundlobongela ngoMbutho wokuPhakanyiswa kweDolophu (i-VPUU) njengexalenye yeMikholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> <i>Iziko leNkonzo yeZinto zokuNxiba kunye neThala eNtshona Koloni (Clotex): ombutho, weSMME njengexalenye yeMikholo yezoQoqosho eHlumayo kunye neNdlela yokuDalwa kweMisebenzi</i> <i>Amakhaya</i> <i>Olunye ugqithiselo kumakhaya: Ibhaso lokuphumelela kwabo baphumeleleyo kwiPhondo eNtshona Koloni, kwiNgqungquthela nakumabhaso (i-WCEESA)</i> <i>Olunye ugqithiselo kumakhaya: Ukufumana amabhaso imali kwabo baphumeleleyo kuMngeni woSomashishini woLutsha</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i>	R'000	R'000	R'000	R'000	985	R'000	R'000	R'000
						1 400			
						791			
						240			
						100			
						6			
3	UPhuhliso loRhwebo namaCandelo <i>Ukukhuthaza ukuhluma kwezoqoqosho nokuphuhliswa kwezoshishino, urhwebo nokukhuthaza koTyalo-mali.</i> <i>Apho</i> <i>Udluliselo noncediso</i> <i>Imibutho yoluntu kunye namashishini abucala</i> <i>Amanye amashishini abucala: Ukuphuhlisa nokukhulisa amashishini kwiKhonkco lexabiso leHalal ngokuxhaphaza amathuba kwicandelo.</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i>	112	(745)	(201)		758	300		
						750			
						8			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonzo	Ezinye				
	4 ImiMiselo yoShishino noLawulo <i>Ukuqinisekisa ukulingana, imeko yokuthatha uxanduva lwemisebenzi yoshishino eNtshona Koloni ngokusetyenziswa kwamaphulo esiqhelo kwimeko yorhwebo nangoku gunyazisa amaphulo aluhlobo olulodwa oMgaqo-siseko wesizwe kunye nemimiselo yephondo ngokusemthethweni nangokwemigaqo-nkqubo.</i>	R'000 (750)	R'000 (750)		R'000	R'000			R'000
	5 IsiCwangciso soQoqosho <i>Ukunika inkxaso kwiinkokheli zeSebe-uMphathiswa, iNtloko yeSebe nakubaLawuli abaseNtloko beSebe- ukwenza indlela yesicwangciso esinika uMbono ocacileyo nomkhombandlela weziphumo apho imigaqo nomkhombandlela zisekelwe khona, ziphuhlise okanye isetyenziswe ukuze kufezekiswe iinjongo ezisekelwe zona.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>IiArhente neeAkhawunti zeSebe</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukuphunyezwa kweprojekthi yokuBekwa kweDijithali kuluntu</i> <i>I-Arhente yeNtshona yezoKhenketho, uTyalo-mali kunye noKhuthazo loRhwebo (i-Wesgro): Ukusekwa kwe-Atlantis Special Economic Zone (SEZ)</i> <i>Iarhente yeNtshona Koloni yoKhuthazo loRhwebo noTyalo-mali (Wesgro):</i> <i>Ukusekwa kweNkampani yeQhinga loPhuhliso lweZiseko zoqoqosho</i> <i>Amakhaya</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlal'aphantsi</i>	(4 346)	(3 750)	(13 772)		13 055	121		
						500			
						7 750			
						4 800			
						5			

Ivoti	Inkcazelo Ivoti namacandelo aphambili	Zizonke	Iintlawulo ezisetyenzisiweyo zangoku			Utshintshelo lwenkxaso-mali oluya ku	Iintlawulo ze-Asethi eziyiNkunzi	Iintlawulo kwiiAsethi eziyiMali	Iimali ezibekelwe ngokukodwa imibandela ethile kuphela
			Imbuyekezo yabaqeshwa	Iimpahla neenkonziso	Ezinye				
	6 Ukhenketho, ubuGcisa Nezolonwabo <i>Ukuququzelela ukusetyenziswa komkhombandlela oluqilima wezokhenketho oyakuthi ukhokhele kukukhula okuzinzileyo nokudala amathuba emisebenzi kurhwebo lwezokhenketho.</i> Apho Udluliselo noncediso <i>Amaphondo nakoomasipala</i> <i>UMasipala waseSwellendam: Ukubonelela ngenkxaso-mali yokuphucula izibonelelo zomjikelo kumasipala ukuncedisa isikhundla seSwellendam njengendawo enomjikelo wokuhamba.</i> <i>UMasipala waseBitou: Ukubonelela ngenkxaso-mali yokuphucula izibonelelo zomjikelo ngaphakathi kumasipala ukuncedisa isikhundla seBitou njengendawo enomjikelo wokuhamba.</i> <i>UMasipala waseGeorge: Ukubonelela ngenkxaso-mali yokuphucula izibonelelo zomjikelo kumasipala ukuncedisa indawo ye-George njengendawo enomjikelo wokuhamba.</i> <i>Amakhaya</i> <i>Olunye ugqithiselo kumakhaya: Ukubonelela ngenkxaso-mali kuMbutho wase-Afrika wamava Undwendwe kunye noMtsalane</i>	R'000 (12)	R'000 730	R'000 (1 109)	R'000	R'000 367	R'000	R'000	R'000
	7 UkuPhuhlisa nokuPhuculwa kwezakhono <i>Ukuququzelela nokunikezelwa koqeqesho kuLuntu izakhono zeNguqu ukuze kunikezelwe uphuhliso lwabantu kwizakhono zorhwebo ngokwemfuno zeNtshona Koloni.</i> Apho Udluliselo noncediso <i>Amaphondo nakoomasipala</i> <i>UMasipala weSithili soNxweme oluseNtshona - Eli phulo lijolise ekuxhaseni iinkonzo zoNxibelelaniso lweZakhono zoMandla kuMasipala wesiThili soNxweme oluseNtshona ngokuqaliswa kweQonga loPhuhliso loShishino eWest Coast (WCBDF).</i> <i>Amakhaya</i> <i>Inkqubo mali yophuhliso lwezakhono neMisebenzi eqingqiweyo</i> <i>Amalungelo abaSebenzi ezentlalo: Imali yekhefu kodla umhlalaphantsi</i>	(233)	(1 130)	1 297	41	(441)	164	(164)	41

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 imeko zofikeleleko nentatho-nxaxheba yesininzi, ukuphawulwa kweetalente nophuhliso lwezakhono.</i>	R'000 (25 855)	R'000 (6 959)	R'000 (23 256)	R'000	R'000 2 557	R'000 1 793	R'000 10	R'000 (21 040)
1	ULawulo <i>Ukunikezela ulawulo lwemali nenkxaso nokwenziwa komsebenzi ngokuphangaleleyo nokunika inkxaso kwezolawulo lweSebe leMicimbi yeNkcubeko ne Midlalo.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Ii-Arhente zeSebe nee-Akhawunti</i> <i>Ii-Arhente zeSebe nee-Akhawunti: Iilayisenisi zeTV yeSABC</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	(1 983)	(1 896)	(287)	162	38			
2	IMicimbi yeNkcubeko <i>Ukubonelela ngeenkonzo ezinxulumene nezobugcisa, ezenkcubeko, ezolondolozo lwembali, ezelifa lemveli, nezeelwimi kubantu baseNtshona Koloni.</i> <i>Apho</i> <i>Udluliselo nenkxaso</i> <i>Ii-Arhente zeSebe nee-Akhawunti</i> <i>Iilayisenisi zeTV yeSABC</i> <i>Amaziko angenzi-nzuzo</i> <i>Imibutho yezoBugcisa neNkcubeko</i> <i>Amaziko olondolozo lwembali afumana inkxaso kwiphondo</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	(677)	(1 408)	(236)	994	(27)			
						83			
						691			
						150			
						70			

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	IiNkonzo zamaThala eeNcwadi neZiko loLondolozi lweNkcukacha eziBalulekileyo <i>Ukunikezela ngokubanzi ngeenkonziso zamathala eencwadi nezolondolozi lweenkcukacha eziBalulekileyo eNtshona Koloni.</i> <i>Apho</i> <i>Uncedo-mali kooMasipala</i> <i>Uqhakamishelwano lweBroadband kumaThala eencwadi</i> <i>Ulwabiwo mali olubekelwe bucala: Ulawulo lweQumrhu loLawulo (ECM)</i> <i>Udluliselo nenkxaso</i> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	R'000 (23 595)	R'000 (3 017)	R'000 (21 971)	R'000	R'000 146	R'000 1 247	R'000	R'000
4	IMidlalo noLonwabo <i>Ukubonelela ngezemidlalo nolonwabo kubahlali baseNtshona Koloni.</i> <i>Apho</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> <i>Amakhaya</i> <i>Izibonelelo zoluntu kubasebenzi</i>	400	(638)	(762)	1 255	146 779 450 26	535	10	769 (21 809)

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 (16 185)	R'000 (12 363)	R'000 (9 901)	R'000	R'000 5 363	R'000 785	R'000 (69)	R'000 (11 310)
	Injongo: <i>Ukubeka esweni, ukuhlunganisa nokuxhasa ooMasipala ukuze babenefuthe ekuphumezeni umyalelo wesebe, nokuncedisa kunikezelo lweenkonzo kunye neentlekele ezinkulu ngokuncedisana namanqanaba karhulumente kunye namahlakani oluntu.</i>								
	1 uLawulo	(4 934)	(2 430)	(3 326)		35	856	(69)	
	<i>Ukunikezela ngobunkokeli obunobuchule nolawulo kwakunye nenkxaso yeenkonzo eziphumelelayo kwiSebe ngokwemithetho esebenzayo kunye neenkqubo.</i>								
	Apho								
	<i>ukwabiwa nophawulo: izithuba zexeshana zesiqabu sembelela</i>								(1 028)
	Udluliselo nenkxaso								
	Amakhaya								
	<i>Izibonelelo zeNtlatontle zabasebenzi</i>					35			
	2 Ulawulo loMmandla	(60)	(23)	(3 122)		2 972	113		
	<i>Ukukhuthaza uphuhliso lolawulo oluzinzileyo loomasipala ngendlela efanelekileyo, ucwangciso olumanyanisiweyo noluzinzileyo, kwakunye nentathoxaxheba yoluntu kwiinkqubo zophuhliso.</i>								
	Apho								
	<i>Isabelo esiphawulelwe: inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i>								7 332
	<i>Isabelo esiphawulelwe: ukungenelela kukaMasipala</i>								(4 161)
	Udluliselo nenkxaso								
	OoMasipala naMaphondo								
	<i>Isabelo esiphawulelwe: inkxaso kwiinkozo zikaMasipala (ukwenziwa luqilima kolawulo lwezimali)</i>					(7 332)			(7 332)
	<i>Isabelo esiphawulelwe: ukungenelela kukaMasipala</i>					4 161			4 161
	<i>Uphuhliso lwabasebenzi basekuhlaleni: Isibonelelo senkxaso esisebenzayo</i>					6 120			
	Amakhaya								
	<i>Izibonelelo zeNtlatontle zabasebenzi</i>					23			

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> Apho <i>ukwabiwa nophawulo: izithuba zexeshana zesiqabu sembalela</i> <i>ukwabiwa nophawulo: Injineli zembalela kunye nendleko zokusetyenziswa</i> <i>ukwabiwa nophawulo: Ukongezwa kwamanzi kunye nolawulo lweprojekti</i> <i>ukwabiwa nophawulo: icebo lePhondo lokujongana namanzi</i> <i>ukwabiwa nophawulo: inkqubo zikaMasipala zokulwa nokunqongophala kwamanzi ezichazwe njengengxenyentlangano yaseNtshona koloni yecebo lokuhlangabezana nembalela</i> <i>ukwabiwa nophawulo: intlanganiso yolawulo lwentlekele kunye nendlela zokukhusela</i> Udluliselo nenkxaso OoMasipala naMaphondo <i>ukwabiwa nophawulo: imbalela kwindawo engumbindi weKaroo</i> <i>ukwabiwa nophawulo: Ukongezwa kwamanzi kunye nolawulo lweprojekti</i> Amakhaya <i>Izibonelo zeNtlatontle zabasebenzi</i> 4 Ulawulo lweziko lomthonyama <i>Ulawulo lwamaziko obunkokheli bamasiko nezithethe ngokuphathelele kuwiso mthetho.</i>	R'000 (11 191)	R'000 (9 910)	R'000 (3 453)	R'000 2 356	R'000 (184)	R'000	R'000	
									(1 524) (5 377) 815 (1 000) (2 000) (3 500) (25 000) 27 185 171 119

